



Snohomish County

2018

Budget Program Detail

Council Adopted

November 21, 2017



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Executive

Department: 01 Executive

Program: 310 Administration

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	11.000	11.000	11.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,297,109	\$1,450,918	\$1,454,979	\$4,061	.28%
Personnel Benefits	\$417,901	\$475,962	\$512,676	\$36,714	7.71%
Supplies	\$31,105	\$8,925	\$8,925	\$0	.00%
Services	\$33,415	\$81,505	\$69,066	(\$12,439)	(15.26%)
Interfund Payments For Se	\$173,852	\$214,949	\$257,939	\$42,990	20.00%
Administration	\$1,953,382	\$2,232,259	\$2,303,585	\$71,326	3.20%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: The Snohomish County Office of Economic Development leads efforts within the county government, and partners with and coordinates with other agencies and municipalities, to build and support a diversified and resilient economy, skilled workforce, and sustainable growth, in alignment with the County's comprehensive plan, countywide and general planning policies.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Economic Development	2.000	2.600	3.000	0.400

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$154,963	\$323,720	\$367,684	\$43,964	13.58%
Personnel Benefits	\$52,361	\$109,292	\$132,045	\$22,753	20.82%
Supplies	\$7,061	\$10,000	\$10,000	\$0	.00%
Services	\$28,001	\$54,231	\$50,081	(\$4,150)	(7.65%)
Interfund Payments For Se	\$40,830	\$22,768	\$34,781	\$12,013	52.76%
Economic Development	\$283,216	\$520,011	\$594,591	\$74,580	14.34%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 011 Historic Preservation

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: This program has moved to the Parks and Recreation Department in the 2018 Executive Recommended budget.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Economic Development	0.500	0.400	0.000	-0.400

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$63,880	\$26,249	\$0	(\$26,249)	(100.00%)
Personnel Benefits	\$16,453	\$12,811	\$0	(\$12,811)	(100.00%)
Services	\$40,373	\$58,194	\$0	(\$58,194)	(100.00%)
Intergovtl Svcs & Pmts	\$4,600	\$75,000	\$0	(\$75,000)	(100.00%)
Interfund Payments For Se	\$98	\$1,073	\$0	(\$1,073)	(100.00%)
Economic Development	\$125,404	\$173,327	\$0	(\$173,327)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 015 Tourism Promotion Area

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: This program has been moved to Parks and Recreation in the 2017 Adopted Budget.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Economic Development	0.850	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$62,865	\$0	\$0	\$0	.00%
Personnel Benefits	\$28,709	\$0	\$0	\$0	.00%
Supplies	\$882	\$0	\$0	\$0	.00%
Services	\$296,876	\$0	\$0	\$0	.00%
Intergovtl Svcs & Pmts	\$437,601	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$6,321	\$0	\$0	\$0	.00%
Economic Development	\$833,254	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 116 / 001 Local Hotel/Motel Tax

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: This program has been moved to Parks and Recreation in the 2017 Adopted Budget.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Economic Development	0.350	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$18,246	\$0	\$0	\$0	.00%
Personnel Benefits	\$8,406	\$0	\$0	\$0	.00%
Supplies	\$268	\$0	\$0	\$0	.00%
Services	\$2,914	\$0	\$0	\$0	.00%
Intergovtl Svcs & Pmts	\$472,777	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$4,862	\$0	\$0	\$0	.00%
Economic Development	\$507,473	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 116 / 002 County-wide Hotel/Motel Tax

Division: 200 Economic Development

Department: 01 Executive

Program: 410 Economic Development

Program Description: This program has been moved to Parks and Recreation in the 2017 Adopted Budget.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Economic Development	1.300	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$372,850	\$0	\$0	\$0	.00%
Salaries and Wages	\$91,600	\$0	\$0	\$0	.00%
Personnel Benefits	\$36,873	\$0	\$0	\$0	.00%
Supplies	\$2,845	\$0	\$0	\$0	.00%
Services	\$1,539	\$0	\$0	\$0	.00%
Intergovtl Svcs & Pmts	\$2,102,908	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$8,887	\$0	\$0	\$0	.00%
Economic Development	\$2,617,502	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 366 Facilities-EECBG ARRA

Division: 100 Executive

Department: 01 Executive

Program: 951 EECBG ARRA Grant

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 156 / 156 Emerg Svcs Communication Sys

Division: 655 Emerg Svcs Communication

Department: 01 Executive

Program: 287 Emergency Services Communic.

Program Description: This program has been moved to Dept 39 - Department of Emergency Management.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Emergency Services Com	4.000	4.000	0.000	-4.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$352,795	\$344,958	\$0	(\$344,958)	(100.00%)
Personnel Benefits	\$136,363	\$141,505	\$0	(\$141,505)	(100.00%)
Emergency Services Com	\$489,158	\$486,463	\$0	(\$486,463)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 199 / 001 Operating Sub Fund

Division: 200 Economic Development

Department: 01 Executive

Program: 440 Arts Commission

Program Description: This program has moved to the Parks and Recreation Department in the 2018 Executive Recommended budget.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$0	\$2,000	\$0	(\$2,000)	(100.00%)
Services	\$106,185	\$198,000	\$0	(\$198,000)	(100.00%)
Interfund Payments For Se	\$3,664	\$0	\$0	\$0	.00%
Arts Commission	\$109,849	\$200,000	\$0	(\$200,000)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 001 Energy Office

Division: 100 Executive

Department: 01 Executive

Program: 112 Energy Office

Program Description: This program was moved to Facilities Management in the 2016 Adopted Budget.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Energy Office	0.000		0.000	

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,142	\$0	\$0	\$0	.00%
Energy Office	\$3,142	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 200 Council

Department: 02 Legislative

Program: 160 Legislative Svs.

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

Activities are carried out through a weekly schedule of public hearings and public meetings of the council on the record; committees of the whole; subcommittees for Finance, Public Works, Law & Justice/Human Services, Operations and Planning and Community Development; individual meetings with citizens and interest groups; and participation in regional and statewide organizations.

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

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

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Legislative Svs.	23.000	23.000	23.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,078,909	\$2,388,665	\$2,354,170	(\$34,495)	(1.44%)
Personnel Benefits	\$753,123	\$874,112	\$943,037	\$68,925	7.89%
Supplies	\$28,356	\$23,000	\$20,000	(\$3,000)	(13.04%)
Services	\$56,718	\$15,044	\$152,313	\$137,269	912.45%
Interfund Payments For Se	\$721,524	\$700,193	\$649,246	(\$50,947)	(7.28%)
Legislative Svs.	\$3,638,630	\$4,001,014	\$4,118,766	\$117,752	2.94%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 200 Council

Department: 02 Legislative

Program: 420 Performance Auditing

Program Description: Performance Auditing addresses Priorities 6 &7: Effective, Efficient, Transparent Government." The Performance Audit division evaluates county programs and processes, works with Departments and Offices to improve effectiveness and efficiency, and informs the community of outcomes of the inquiries.

Snohomish County Charter mandated Performance Auditing in 1996. In 2006, the voters passed an amendment to the Charter which removed the Performance Audit function from the Auditor's Office and placed it under the supervision of County Council. This change was effective July 1, 2007.

The Performance Audit program accomplishes its mandates through a combination of contracted performance audit services and county performance audit staff.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Performance Auditing	1.000	1.000	0.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$87,300	\$80,000	\$80,000	\$0	.00%
Interfund Payments For Se	\$5,484	\$2,839	\$4,417	\$1,578	55.58%
Performance Auditing	\$92,784	\$82,839	\$84,417	\$1,578	1.90%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 001 Human Services Administration

Department: 04 Human Services

Program: 400 Human Services Administration

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

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

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

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

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Human Services Administr	19.500	19.500	19.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$574,496	\$610,697	\$672,350	\$61,653	10.10%
Personnel Benefits	\$272,283	\$334,072	\$372,970	\$38,898	11.64%
Supplies	\$12,272	\$16,515	\$14,498	(\$2,017)	(12.21%)
Services	\$24,306	\$29,494	\$29,961	\$467	1.58%
Interfund Payments For Se	\$85,959	\$80,070	\$121,423	\$41,353	51.65%
Human Services Adminis	\$969,316	\$1,070,848	\$1,211,202	\$140,354	13.11%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 001 Human Services Administration

Department: 04 Human Services

Program: 700 Human Services Support

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

- * Adult Day Health
- * Case Management
- * Critical Incident Stress Management (CISM)
- * Domestic Violence Services to Victims
- * Family Support Centers
- * Home Delivered Meals
- * Housing and Homelessness Coordination and Community Development
- * Information Assistance
- * Long Term Care & Aging Administration
- * Mental Health Peer Support
- * North Sound 2-1-1
- * Retired Senior Volunteer Program (RSVP)
- * Safer Travel for Healthy Communities
- * Senior Center Operations
- * Veterans Assistance

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$2,617,951	\$2,531,332	\$1,876,405	(\$654,927)	(25.87%)
Human Services Support	\$2,617,951	\$2,531,332	\$1,876,405	(\$654,927)	-25.87%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 009 Chem Dependency/Mental Hlth Srvs

Department: 04 Human Services

Program: 900 Chem Dependency/Mental Hlth Srvs

Program Description: This program provides for the operation of chemical dependency or/and mental health treatment and therapeutic court programs and services. RCW 82.14.460 authorizes counties to implement a one-tenth of one percent sales and use tax to support these services which includes, but is not limited to, treatment services, case management, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service.

Goals and Objectives:

- * Reduce the incidence and severity of chemical dependency and/or mental health disorders in adults and youth
- * Reduce the number of individuals with chemical dependency and/or mental health disorders using costly interventions such as hospitals, emergency rooms or jails
- * Diversion of adults and youth with chemical dependency and/or mental health disorders from initial or further involvement with the criminal justice system
- * Support linkages with other county efforts
- * Provide outreach to underserved populations
- * Provide culturally appropriate service delivery

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Chem Dependency/Mental H	9.933	10.162	14.143	3.981

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,377,265	\$0	\$0	\$0	.00%
Salaries and Wages	\$722,318	\$838,748	\$1,075,142	\$236,394	28.18%
Personnel Benefits	\$304,468	\$378,817	\$516,253	\$137,436	36.28%
Supplies	\$26,474	\$10,212	\$13,212	\$3,000	29.38%
Services	\$7,088,034	\$13,570	\$21,770	\$8,200	60.43%
Interfund Payments For Se	\$250,695	\$252,131	\$275,296	\$23,165	9.19%
Chem Dependency/Mental	\$9,769,254	\$1,493,478	\$1,901,673	\$408,195	27.33%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 009 Chem Dependency/Mental Hlth Srvs

Department: 04 Human Services

Program: 901 Contracted CD/MH Enhanced Svcs

Program Description: This program provides for the delivery of chemical dependency or/and mental health treatment and therapeutic court programs and services. RCW 82.14.460 authorizes counties to implement a one-tenth of one percent sales and use tax to support these services which includes, but is not limited to, treatment services, case management, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service.

Goals and Objectives:

- * Reduce the incidence and severity of chemical dependency and/or mental health disorders in adults and youth
- * Reduce the number of individuals with chemical dependency and/or mental health disorders using costly interventions such as hospitals, emergency rooms or jails
- * Diversion of adults and youth with chemical dependency and/or mental health disorders from initial or further involvement with the criminal justice system
- * Support linkages with other county efforts
- * Provide outreach to underserved populations
- * Provide culturally appropriate service delivery

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$755,000	\$0	(\$755,000)	(100.00%)
Supplies	\$0	\$0	\$90,000	\$90,000	100.00%
Services	\$0	\$10,508,359	\$12,106,257	\$1,597,898	15.21%
Contracted CD/MH Enh	\$0	\$11,263,359	\$12,196,257	\$932,898	8.28%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 004 Affordable Housing Trust

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 462 Housing, Homeless Services

Program Description: The Division of Housing and Community Services' Office of Housing and Community Development (OHCD) and Office of Community and Homeless Services (OHCS) manage locally generated funds, which are administered by the County. These funds are used for the development of affordable housing, and maintenance and operation of shelters and affordable rental housing for low to moderate income households, and housing and services for those experiencing or at-risk of homelessness. The funds are authorized under State law and have required uses to promote affordable housing production, maintaining or operating affordable housing or shelter, and activities to reduce homelessness. OHCD/OCHS administer these funds under the Affordable Housing Trust Fund (AHTF) and Ending Homelessness Program (EHP). Most of these funds are passed through to community based organizations which engage in specific projects to further the goals of each funding source. In addition, AHTF and EHP funds leverage other federal and state dollars.

Goals and Objectives:

- * Increase and optimize Self-Sufficiency through financially supporting capital projects, operating and maintenance activities, and supportive services for low-moderate income and homeless households.
- * Strengthen and Support Families of low-moderate income households by providing housing and service support from local funding sources.
- * Enhance Our Physical Environment by use of funds carefully directed to key capital enhancement projects by use of local funds.
- * Develop Healthy Communities by leveraging other funding and enhancing partnerships to support a network of resources, housing and services.
- * Increase Healthy Behaviors by leveraging local funding to establish services and linkages to services that promote access to mental health and substance abuse services and other services that promote well-being.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$3,991,572	\$4,456,570	\$5,995,850	\$1,539,280	34.54%
Housing, Homeless Servi	\$3,991,572	\$4,456,570	\$5,995,850	\$1,539,280	34.54%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 112 Children's Administration

Program Description: N/A - Program no longer used.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 116 Family Support Services

Program Description: The County supports nine Family Support Centers (FSC) in Snohomish County. In 2016, FSCs had 49,525 visits from Snohomish County residents who participated in their programs and activities. In 2016, Family Support Centers utilized 739 community volunteers who contributed more than 19,791 hours of volunteer time. The FSCs provide a single community-based resource for families living in poverty, facing crisis, struggling with increasing housing costs, who may be stymied by the complex helping systems they need to access for assistance. Family Support Centers are the first point of contact made by many families under stress and are seen as the information center and access point to local services as they try to address their needs. In many ways, the FSCs are functioning as local "triage" sites assisting their participants with job applications, providing food and clothing, advocating for family members in need, and support in accessing mainstream human services, such as DSHS and WorkSource. Lastly, the centers are providing access to free or affordable social and recreational activities all family members can engage in including such activities as: Soapbox Derby, Teddy Bear Literacy Picnics, and Community Suppers.

Funding from Snohomish County establishes the base funding by paying for space (rent, utilities, phone, etc.), general operating costs (postage, supplies, childcare, etc.), and some staff salaries (program coordinator, etc.) in eight family support centers throughout the County, including: the Family Support Center of South Snohomish County; Sky Valley Community Resource Center; Stanwood Camano Community Resource Center; South Everett Neighborhood Center; Familias Unidas; Lake Stevens Family Center; Darrington Family Support and Resource Center; and the Arlington Community Resource Center. The County funds between 20 and 25% of their operating budgets. No state or federal funds are dedicated for these programs. United Way provides limited support.

As we saw in 2016, the FSCs are a critical focal point for community members during an emergency or disaster. The Darrington FSC and Arlington FSC continue to offer a "homebase" of sorts for families looking for support since the SR530 Flooding and Slide Incident. They provided a safe haven for families and individuals seeking assistance and support, and they provided space for other service providers to offer assistance to those in need. This demonstrates both the need and success of having FSCs embedded in communities to meet the everyday needs of families and to be a hub for times of great stress that communities might experience.

The County helped to establish these centers to decentralize services from the urban core in Everett and along the I-5 corridor to foster a stronger sense of "community" locally. Family Support Centers bring services to the community. They are especially helpful in rural areas where transportation is a significant barrier to services. FSCs are guided by ten principles that direct centers to be responsive to community needs, inclusive to all members, and dedicated to reducing barriers to service access, such as no income or other eligibility criteria. Community members can access services without being categorized or labeled.

Funding Family Support Centers directly addresses one of the Department's goals to promote raising cultural awareness and fostering acceptance in the communities we serve.

Goals and Objectives:

- * To function as a conduit for citizens to meet about issues identified as critical and where they might find services to meet that need.
- * To serve as the catalyst in the promotion and celebration of diversity.
- * To raise the awareness about safety measures in the community at a grassroots level, i.e., anti-bullying campaign, video violence education, parenting skills, and National Night Out Against Crime.
- * To nurture a sense of belonging in the community where each center is located in as demonstrated by involvement in Center activities and partnerships with other local agencies.
- * To serve as a contact point for private and public entities to interact directly with citizens from a specific geographic area of the County.

Staffing Resources:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 116 Family Support Services

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$282,000	\$282,000	\$292,000	\$10,000	3.55%
Family Support Services	\$282,000	\$282,000	\$292,000	\$10,000	3.55%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 193 ECEAP Administration

Program Description: The Human Services Department administers the Early Childhood Education and Assistance Program (ECEAP) in Snohomish County by providing: grants management services; program development and program administration; organization and support of the Policy and Advisory Council and the Health Advisory Committee; and coordination with the primary funding source, the Department of Early Learning, for 1,232 early childhood slots.

Goals and Objectives:

- * To serve, at a minimum, 1,232 ECEAP children and their families
- * To ensure that 95% of ECEAP children complete medical exams
- * To ensure that 95% of ECEAP children complete dental screenings
- * To ensure that families receive 180 minutes of parent-teacher conferences and three hours of family support visits

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
ECEAP Administration	2.970	2.970	3.400	0.430

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$261,772	\$278,612	\$297,064	\$18,452	6.62%
Personnel Benefits	\$110,071	\$119,068	\$135,215	\$16,147	13.56%
Supplies	\$2,519	\$1,687	\$1,687	\$0	.00%
Services	\$2,859	\$7,330	\$7,330	\$0	.00%
Interfund Payments For Se	\$74,904	\$72,209	\$84,708	\$12,499	17.31%
ECEAP Administration	\$452,125	\$478,906	\$526,004	\$47,098	9.83%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 194 ECEAP Operations

Program Description: To provide training, technical assistance, support and monitoring to assist Early Childhood Education and Assistance Program (ECEAP) subcontractors in implementing a comprehensive, family-focused preschool program that will help low-income children in Snohomish County succeed in the public school system and assist families in supporting and participating in their children's success. We serve, at a minimum, 1,232 children and their families through the program.

Goals and Objectives:

- * Strengthen parent engagement and leadership.
- * Enhance recruitment and enrollment practices to ensure:
 - * Full enrollment as soon as possible, no later than 30 calendar days after class begins; and
 - * Vacant slots are filled within 30 days.
- * Deepen the quality of Family Support Services to:
 - * Incorporate trauma-sensitive and reflective practices;
 - * Support families in creating SMART goals;
 - * Expand knowledge and focus upon family stability and its connection to child outcomes; and
 - * Incorporate best practices for serving culturally and linguistically diverse families.
- * Improve the quality of children's educational experiences, including strategies related to dual language learners, integrated math instruction and activities, and the cycle of assessment, effective planning, and individual instruction.
- * Develop and implement a comprehensive and intentional plan and related systems for orienting and training new teachers, family support, and program managers.
- * Enhance health services.
- * Enhance nutrition services.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
ECEAP Operations	7.650	7.650	7.775	0.125

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$532,537	\$549,961	\$578,726	\$28,765	5.23%
Personnel Benefits	\$228,497	\$251,750	\$263,721	\$11,971	4.76%
Supplies	\$80,217	\$55,000	\$55,000	\$0	.00%
Services	\$107,855	\$123,750	\$123,750	\$0	.00%
Interfund Payments For Se	\$106,464	\$114,941	\$108,195	(\$6,746)	(5.87%)
ECEAP Operations	\$1,055,570	\$1,095,402	\$1,129,392	\$33,990	3.10%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 197 Early Head Start Admin

Program Description: The Human Services Department administers the Early Head Start (EHS) program in Snohomish County by providing grants management services, program development, program administration, and organization and support of the Policy Council and the Health Advisory Committee. The Human Services Department administers the EHS program in coordination with the funding source, the Office of Head Start in the Department of Health and Human Services, for 82 EHS slots.

Goals and Objectives:

- * To serve, at a minimum, 82 EHS children and their families
- * To ensure that 80% of weekly home visits are completed
- * To ensure that the Head Start Performance Standards are implemented and monitored according to federal regulations.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Early Head Start Admin	0.730	0.730	0.630	-0.100

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$93,459	\$85,104	\$80,940	(\$4,164)	(4.89%)
Personnel Benefits	\$38,672	\$35,584	\$33,845	(\$1,739)	(4.89%)
Supplies	\$440	\$851	\$851	\$0	.00%
Services	\$6,207	\$5,022	\$5,022	\$0	.00%
Interfund Payments For Se	\$42,709	\$38,003	\$38,757	\$754	1.98%
Early Head Start Admin	\$181,487	\$164,564	\$159,415	(\$5,149)	-3.13%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 04 Human Services

Program: 198 Early Head Start Ops

Program Description: To provide family-centered services for low-income families with very young children; the program is designed to promote the development of the children moving towards school readiness, and to enable their parents to fulfill their roles as parents and to move toward self-sufficiency. We serve, at a minimum, 82 pregnant women, infants, toddlers, and their families who live in the Arlington, Granite Falls, Marysville, and Sultan communities.

Goals and Objectives:

- * Improve the children's health and nutrition as a result of health services provided through the program;
- * Support the physical, social-emotional, cognitive, and language development of each child;
- * Support pregnant women to have safe and healthy pregnancies and deliveries;
- * Help parents increase their understanding of their child's development and develop parent-child relationships;
- * Encourage parents to improve their ability to advocate on their child's behalf;
- * Provide families with access to community support resources;
- * Support families to make progress toward becoming self-sufficient and productive citizens;
- * Help parents of children with disabilities to understand their child's special needs and interests;
- * To facilitate parents role as the first and best teacher of their child; and
- * Support, assess and monitor children's development to determine school readiness goals for program planning.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Early Head Start Ops	8.500	8.500	8.225	-0.275

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$546,335	\$553,134	\$558,452	\$5,318	.96%
Personnel Benefits	\$256,484	\$268,978	\$275,235	\$6,257	2.33%
Supplies	\$8,648	\$12,000	\$10,000	(\$2,000)	(16.67%)
Services	\$118,567	\$117,735	\$105,736	(\$11,999)	(10.19%)
Interfund Payments For Se	\$76,984	\$84,399	\$93,311	\$8,912	10.56%
Early Head Start Ops	\$1,007,018	\$1,036,246	\$1,042,734	\$6,488	0.63%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 511 Aging Administration

Program Description: The County Human Services Department’s Long Term Care & Aging (LTCA), as the designated Area Agency on Aging, develops, administers and manages a network of aging programs/services which enable older and functionally disabled adults to live with dignity, independence, and in the least restrictive and most cost-effective setting for them, their families and community. Two important goals are, through our network of aging service providers, to 1) maintain or enhance home- and community-based and other supportive services that enable older persons to be actively involved in the community and contribute to the quality of life, and, thereby 2) postpone / avoid the need for more expensive institutional care,

This office supports the Department outcome to enhance services that help older people and younger adults with disabilities function independently.

Goals and Objectives:

- * Provide advocacy and leadership to older persons and persons with disabilities and service providers to create a service system which enables older persons and persons with disabilities to remain living as independently as possible.
- * Develop and implement the 2016-2019 Area Plan.
- * Provide staff support to the Council on Aging (CoA) as they advocate their legislative agenda to the State Legislature and to Congress. Mandated by the Older Americans Act the role of the all-volunteer member CoA is to advise the Agency on Aging on all matters relating to the development of the area plan, the administration of the plan and operations conducted under the plan.
- * Support the development and/or enhancement of a network of services to assist unpaid family caregivers.
- * Assist one-half to two-thirds of the 134,807 Snohomish County residents age 60+.
- * Manage over 40 service contracts with community based agencies which directly serve over 65,000 older adults to access services to maintain their independence and contribute to the well being of their community.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Aging Administration	5.460	6.925	9.395	2.470

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$449,953	\$559,984	\$731,367	\$171,383	30.60%
Personnel Benefits	\$203,098	\$258,204	\$348,860	\$90,656	35.11%
Supplies	\$19,023	\$4,370	\$6,370	\$2,000	45.77%
Services	\$134,204	\$178,425	\$176,739	(\$1,686)	(.94%)
Interfund Payments For Se	\$119,047	\$133,787	\$155,498	\$21,711	16.23%
Aging Administration	\$925,325	\$1,134,770	\$1,418,834	\$284,064	25.03%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 541 Transportation

Program Description: Transportation Assistance Program (TAP) is a subcontracted service that provides rural para-transit to qualified persons (senior and disabled) within Snohomish County who are not served by Everett Para Transit or Community Transit DART service. This service is provided by Senior Services of Snohomish County. TAP provides transportation for qualified persons between their homes and social services, medical appointments, places of employment, shopping, recreation, and transfers to Everett Para Transit or Community Transit DART service.

Snohomish County has participated since 1992 in TAP. Funding comes from the County Road Fund, which is used as matching funds for federal and state grants obtained by Senior Services.

In 2007, management of this program was transferred from Public Works to the Human Services Department.

Due to severe state budget cuts, TAP reduced its number of routes from 12 to 6 in July 2009. Medically-related trips were further reduced in 2012 due to changes in adult day health and Medicaid, resulting in approximately 50% less trips in this category. TAP continues to operate 6 routes, with the buses usually filled to capacity and many repeat riders relying regularly on the program to reach jobs or kidney dialysis.

In 2016 TAP provided a total of 3,898 one-way passenger trips to Ethnic Meal Sites and greater than 25,000 passenger trips to places of employment, medical services, senior centers, shopping, and recreational events.

Goals and Objectives:

*Optimize funding to maximize passenger trips.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$110,000	\$110,000	\$110,000	\$0	.00%
Transportation	\$110,000	\$110,000	\$110,000	\$0	0.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 542 Information & Assistance

Program Description:

Senior Information & Assistance (now named Aging and Disabilities Network - ADRN) is a subcontracted service and is the publicly recognized access point for individuals with disabilities or chronic illness into the Aging and Disability Network Services. Many individuals with disabilities or chronic illness need timely, accurate and easily accessible information concerning programs and services that enable them to live as independently as possible in spite of disabling conditions. The ADRN provides comprehensive information on services, programs and benefits to enable older adults or their representatives to make informed decisions about their needs or problems, and to advocate on their behalf to ensure they receive available benefits and services.

Given the complex maze of program eligibility and financial requirements, ADRN social workers provide essential "navigation" through the service network for all persons who need assistance but do not know how best to use available services. Without this ready assistance, older persons, individuals with disabilities and chronic illness, and their families are far more likely to forego needed services until the need for assistance becomes critical and the person requires more expensive, often publically funded, intervention. The ADRN also provides information about Medicaid-funded long-term care services to older adults and their families, and provides initial screening and referral to DSHS's Home & Community Services for these services. The program employs AIRS Certified (Alliance for Information and Referral System) social work staff trained to work with older adults and their caregivers including staff fluent in Spanish, Korean, Mandarin, Tagalog, Vietnamese and Russian.

Improving access to information and service has long been identified as a top priority in the Snohomish County Area Plan on Aging and continues to be in the 2016 - 2019 Area Plan. The ADRN maintains a computerized database that also is accessible to the public: www.sssc.org and in the statewide consumer website: www.waclc.org. The Resource Directory has over 1,200 community resources listed in the database and community members can independently search for local community services or be assisted as needed. This depth of information enables ADRN social workers and other professionals to provide comprehensive assistance. The ADRN also operates and maintains both the Family Caregiver Information Line which supplies service resource information to unpaid family caregivers, and the local Family Caregiver Website (www.snocare.org) which averages over 200,000 visits per year. The ADRN database expanded in 2010 to include Mental Health and Chemical Dependency Resources for older adults.

In 2016, the program responded to 52,272 information contacts from older persons, individuals with disabilities and chronic illness, and their families; made 5,410 assists; and provided help to 438 unduplicated clients with complex assist cases.

The Statewide Health Insurance Benefit Advisors (SHIBA) Program recruits and trains volunteers to provide the following services to Snohomish County residents: individual counseling in-person or by phone to assist consumers with their health insurance questions; provide analysis of health insurance plans to individual consumers; provide appeals assistance and advocacy for individuals and groups; provide billing assistance; and educate the community about specific health insurance issues. SHIBA volunteers provided 5,651 hours of service; staff also made 200+ presentations reaching more than 20,000 people regarding health insurance topics. The value of the volunteer hours is over \$150,000.

Goals and Objectives:

- *Maintain the ADRN as a publicly recognized access point to the aging and disability network services across the lifespan with an emphasis on services and supports for older adults.
- *Respond to over 36,000 information contacts from persons with chronic illness or disabilities and their families and handle over 700 complex assist cases.
- *Continue to assist older persons with health insurance concerns and problems.

Staffing Resources:

Financial Resources - Expenditures:



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 542 Information & Assistance

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$30,328	\$30,328	\$30,328	\$0	.00%
Information & Assistanc	\$30,328	\$30,328	\$30,328	\$0	0.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 543 Case Management

Program Description: The Case Management Program maintains and enhances the ability of approximately 3,550 low income adults to live independently in spite of disabling illness or injuries. Individuals who would otherwise require placement in a care facility can safely have their care needs met while remaining in their own homes. Quality of life is improved and the cost of Medicaid funded long term care is reduced. Program data for 2016 shows that far less than one percent of Case Management clients (approximately 2 out of every 1000 individuals) who receive services are placed in a Nursing Facility, a high level of success. Keeping people at home for as long as possible not only honors the residential setting preferred by most Americans aged 45 and older (as noted by research performed by AARP), it is also fiscally responsible. In 2016, the average savings accomplished by providing in-home rather than Nursing Facility care for eligible clients in Snohomish County exceeded \$14,262,920.29 a month.

As the general population ages, the need for aging-related programs and services will expand dramatically. As of July 1, 2016, there were an estimated 150,034 persons age 60 and over in Snohomish County. Currently, those age 60 + comprise 19% of the Snohomish County population; by 2020, it is anticipated that 21.0% of the population (169,370) will consist of those in this age group. In 2025, it is anticipated that 24% of the population (204,824) will be age 60 and over. As the need for long term care services increases with an aging population, safe and effective in-home care options will cost taxpayers far less than the alternative - nursing home care.

Goals and Objectives:

- * 35 Case Managers and 5 Registered Nurses make home visits and phone calls to assess care needs and determine eligibility for in-home services for approximately 3,550 older and disabled Snohomish County residents; 21 Case Managers are bilingual and able to communicate with clients in 14 languages including Russian, Ukrainian, Spanish, Cambodian, Tagalog, Vietnamese, Portuguese, Korean, Swahili, Amharic, Farsi, Japanese, German, and Ilocano.
- * Individual plans of care are implemented, authorized and monitored, including Medicaid funded personal care services like bathing, toileting and assistance with medication administration as well as a broad array of community based services like home delivered meals, wheelchair ramps, essential medical supplies and equipment, nutritional counseling, training in independent living skills, Adult Day Health services and subsidized housing.
- * Approximately 389 Registered Nurse home visits, 365 file reviews, and 1,072 consultations were provided in 2016 to 761 clients to assist with managing more complex medical care provided at home.
- * The program contracts with a variety of individuals and care provider agencies to support client choice and maintain comprehensive networks of community-based services. In an average month, staff generate over 1,100 home care agency payment authorizations, and over 2,700 independent caregiver payment authorizations to serve program clients.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Case Management	72.495	72.430	69.080	-3.350

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,224,426	\$4,753,696	\$4,641,769	(\$111,927)	(2.35%)
Personnel Benefits	\$2,008,795	\$2,324,754	\$2,332,365	\$7,611	.33%
Supplies	\$60,844	\$34,980	\$34,480	(\$500)	(1.43%)
Services	\$164,514	\$142,765	\$166,865	\$24,100	16.88%
Capital Outlays	\$0	\$0	\$55,000	\$55,000	100.00%
Interfund Payments For Se	\$773,701	\$860,848	\$958,500	\$97,652	11.34%
Case Management	\$7,232,280	\$8,117,043	\$8,188,979	\$71,936	0.89%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 544 Adult Day Health

Program Description: Adult Day Health is an inclusive, structured group program that provides a variety of health, social and related support services to eligible older adults and developmentally disabled adults who do not require 24-hour institutional care, and yet are not capable of full-time independent living. Adult Day Health provides a protective setting and uses a team approach involving multi-disciplinary staff that includes registered nurses, OT and PT, social workers and case managers to develop and implement individual care plans in compliance with physician orders.

Services are designed to address the physical, emotional and cognitive needs of frail and vulnerable participants and include rehabilitative nursing, health monitoring, occupational therapy, personal care, social services, activity therapy, a meal and transportation to and from the day health center.

A major goal of the program is to assist participants to remain in the community for as long as possible and enable families and other caregivers to continue caring for them at home.

Adult Day Health services are subcontracted services that serve residents throughout the county, providing service five-days per week. Funding for Adult Day Health programs comes from a variety of sources including Medicaid, State Senior Citizens Services Act, Family Caregiver Support Program, Veterans' Administration, private payments, and County General Revenue.

In 2016, the Full Life Care Adult Day Services Program provided 166 service days for 16 participants. The Adult Day Health program receiving County General Revenue funds is operated by Full Life Care (formerly ElderHealth Northwest) located in Everett.

Goals and Objectives:

- * Assist nursing home eligible individuals to remain in the community at their highest potential in the least restrictive environment while enabling families and other informal and formal caregivers to continue providing needed support.
- * Provide, on average, approximately 144 service days per year for 16 eligible people.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$2,000	\$2,000	\$0	.00%
Adult Day Health	\$0	\$2,000	\$2,000	\$0	0.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 564 Home Delivered Meals

Program Description: The Home Delivered Meals program, a subcontracted service with Senior Services of Snohomish County, provides nutritious meals and other nutrition services such as nutrition counseling and education to older persons who are homebound by reason of illness, an incapacitating disability, or are otherwise isolated and are unable to prepare a nutritious meal on their own. There is a substantial need for Home Delivered Meals services which are intended for homebound persons who cannot shop or prepare complex meals.

Typical recipients are frail older persons with disabling chronic diseases, often persons who were recently discharged from a hospital or nursing home who are still recovering from their injury or illness. Without the home delivered meal, there is a high likelihood that the disabled older person would suffer deteriorating health and require far more expensive intervention, including placement into a nursing home or another residential long-term care facility. In 2016, the average nutritional risk score for all participants was 8.1 - meaning high nutritional risk and 88% report that they are better able to maintain independence in their own home.

The Home Delivered Meals program also includes a home visit by a Registered Dietitian (RD) to assess for program eligibility and nutrition risk. Participants are limited to one meal per day, unless funds allow for extra meals. If funds are not readily available, the RD can approve additional meals and/or liquid meal replacement (Ensure Plus) for those at highest risk. The RD will develop a nutrition care plan for each individual requiring intervention and monitor progress regularly.

Programs such as nutrition screening, assessment, education and counseling are also available to help older participants meet their health and nutrition needs.

The Federal Older Americans Act provides primary funding for this service. Each meal purchased with County funds generates matching funds. Recipients may also donate funds to the program.

In 2016, the program delivered 119,465 meals to 5,048 homebound seniors while serving an average of 10,141 meals monthly. In addition, volunteer service supporting Home Delivered Meals totaled over 1,500 hours, with an estimated value of greater than \$150,000 based on value/hour of \$28.99 / hour.

Goals and Objectives:

- * Services maintain or improve the health status of individuals.
- * Services support an individual's ability to maintain independence.
- * Services prevent premature institutionalization and allow earlier discharge from hospitals, nursing homes, or other residential care facilities.
- * Provide 125,000 meals to 5,050 homebound seniors.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$20,000	\$40,000	\$40,000	\$0	.00%
Home Delivered Meals	\$20,000	\$40,000	\$40,000	\$0	0.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 573 Recreational

Program Description: This is a subcontracted service to provide a Retired Senior Volunteer Program (RSVP) that provides meaningful opportunities for volunteers age 55 and over to serve in public or private non-profit organizations on a regular basis.

RSVP Volunteers expand the capacity of service agencies to respond to community needs and to assist vulnerable community members. While the RSVP does not directly address basic/critical human needs of the volunteers, the work of these volunteers directly address basic/critical needs of persons receiving service from agencies where the volunteers are assigned.

In 2016, the program provided volunteer opportunities to 21,982 persons age 55 and over who rendered over 66,933 service hours in 78 non-profit and government agencies (known as active stations). These volunteer hours represent a value of \$1,940,387 contributed to Snohomish County non-for-profits, schools and other agencies.

Goals and Objectives:

- * Provide volunteer opportunities to over 400 persons age 55 and older
- * Render over 100, 000 service hours
- * Serve over 75 non-profit and government agencies

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$55,000	\$55,000	\$55,000	\$0	.00%
Recreational	\$55,000	\$55,000	\$55,000	\$0	0.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 588 Long-term Care Ombudsman

Program Description: N/A - The Long-Term Care Ombudsman Program was transferred to another agency effective July 1, 2016.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Long-term Care Ombudsm	2.475	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$73,210	\$0	\$0	\$0	.00%
Personnel Benefits	\$24,307	\$0	\$0	\$0	.00%
Supplies	\$787	\$0	\$0	\$0	.00%
Services	\$3,211	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$29,085	\$0	\$0	\$0	.00%
Long-term Care Ombuds	\$130,600	\$0	\$0	\$0	0.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 593 Senior Center Operations

Program Description: Senior Centers serve as a critical infrastructure by providing facilities, management and coordination of a range of services available in local communities to senior citizens. Senior Center Operations provide for the operation of six Regional Senior Centers where residents age 55 and older meet, socialize, receive services and participate in activities that enhance their dignity and support their involvement in the life and affairs of the community. These senior centers include: Stanwood Community and Senior Center, Stillaguamish Senior Center (Arlington), East County Senior Center (Monroe), Edmonds Senior Center, Northshore Senior Center (Bothell and a Mill Creek Branch), and the Snohomish Senior Center.

Each of the Regional Senior Centers provides at least five services described in the "Multi-Service Senior Center Guidelines," published by the State including: information and referral, congregate meal program, health screening, socialization, recreation, legal services, assistance with income tax returns, and Senior Health Insurance Benefits Advisors (SHIBA).

Additionally, the County provides funding to seven local Senior Centers. These include: Carl Gipson Senior Center (Everett), Ken Baxter Senior Center (Marysville), Lynnwood Senior Center, Mountlake Terrace Seniors, Lake Stevens Senior Center, Cascade Seniors (Darrington), and the Multicultural Senior Center (Everett) that serves the Chinese, Korean, Southeast Asian, Filipino, and Hispanic elderly.

In 2016, the Senior Centers served a total of 4,559 unduplicated participants with over 500 programs and activities. Senior Centers also provide a host of activities that encourage physical exercise. In 2016, such programs included Zumba, Table Tennis, and evidence-based programs called the Enhanced Fitness Program and the Aging Mastery Program.

Senior Center programs align with the needs of the community. Certain programs may reduce the risk factors and improve the protection factors associated with mental health issues. For example, numerous studies have shown that stimulating cognitive programs and activities, including games, crafts and social interaction reduce the risk of cognitive impairment in older adults. In 2016, Senior Centers reported details on the direct impacts of 15 such programs. Of the participants who responded to the surveys, 100% reported that the Senior Center activities increased happiness, physical health and connections to others.

Many of the Senior Centers serve as Congregate Meal sites throughout the County. In 2016, there were 76,725 meals served to 15,147 clients through the Congregate Meal program at local Senior Centers, including the Multi-Cultural Senior Center.

Senior Centers are also a source of volunteer activities focused on providing assistance to older persons and agencies. In 2016, Senior Center volunteers logged in 178,972 hours of service that has an estimated value of \$5,188,374 based on value/hour of \$28.99 / hour.

Senior Centers in Snohomish County (Regional and local) not only provide a dynamic gathering place to connect with the community, but also offer opportunities and support to pursue and maintain healthy behaviors and quality of life.

Goals and Objectives:

* Reach over 25,000 unduplicated older persons by providing services through Snohomish County Senior Centers.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 04 Human Services

Program: 593 Senior Center Operations

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$465,499	\$465,500	\$465,500	\$0	.00%
Senior Center Operation	\$465,499	\$465,500	\$465,500	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 110 CAP/CSBG

Program Description: Federal funds are passed through the Washington State Department of Commerce (COM) to Snohomish County as a designated Community Action Agency for the expressed purpose of ameliorating the causes and/or symptoms of poverty. The goal of the Community Services Block Grant (CSBG) is to enhance self-sufficiency among low-income families by funding services that address critical needs, as identified in the Human Service Department's Community Needs Assessment (CNA). These include: domestic violence, legal assistance, advocacy, basic life skills, mental health counseling, child care assistance, homeless case management, and bridge drug/alcohol intervention and treatment services until stable funding is flowing. Funding award recommendations are made through the Community Services Advisory Council, as required by federal legislation, and are subcontracted with qualified local agencies.

Goals and Objectives:

- * Fund services and interventions that address identified need(s) from the HSD's CNA.
- * Distribute and inform community members on the results of the 2015 CNA.
- * Develop linkages with other programs and local communities to improve access to self-sufficiency services.
- * Coordinate with other community and county based groups to achieve a more comprehensive approach to addressing poverty countywide.
- * Work to educate the community around poverty related issues and advocate for those living in, and impacted by, poverty in Snohomish County.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
CAP/CSBG	1.172	1.064	3.061	1.998

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$103,387	\$110,227	\$234,328	\$124,101	112.59%
Personnel Benefits	\$42,906	\$46,093	\$109,547	\$63,454	137.67%
Supplies	\$405	\$3,300	\$3,300	\$0	.00%
Services	\$18,991	\$38,950	\$40,650	\$1,700	4.36%
Interfund Payments For Se	\$23,791	\$24,001	\$23,490	(\$511)	(2.13%)
CAP/CSBG	\$189,480	\$222,571	\$411,315	\$188,744	84.80%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 118 Community Information Line

Program Description: North Sound 2-1-1 (formerly Community Information Line) provides information and referral services through a call center to citizens seeking social and human services. It also provides maintenance, quality control and retention of centralized data.

In 2016, North Sound 2-1-1 provided 35,617 units of service to Snohomish County residents; a unit of service being either a request for information or a referral to services.

North Sound 2-1-1 links all aspects of our community (business, government, schools, libraries, and human services agencies) in the North Sound 2-1-1 data bank. This information is routinely updated to assure its accuracy. This service benefits everyone community-wide. As part of the national 2-1-1 network, information about available resources in other parts of the country is also available aiding family members across the country.

North Sound 2-1-1 is a designated participant in federal and state emergency response systems locally. It is the designated communication system for victims of a disaster to learn about FEMA services available and other critical services needed during the time of a disaster.

Funds are core funding for the North Sound 2-1-1 operated by Volunteers of America. This service was developed in response to requests from the county, the private sector, and social service agencies to maintain and manage accurate information about human services available in the county and region including but not limited to rent and mortgage assistance, mental and behavioral health assistance, substance abuse intervention and treatment and basic needs such as food, clothing and transportation. This funding has more value than monetary as it demonstrates local support thereby leveraging funds from the state, federal and grant sources.

Goals and Objectives:

- * Provide accurate and timely information to Snohomish County residents about community and human services resources.
- * Maintain a centralized data bank of accurate information on community resources that is accessible by telephone, through a printed document, or through the "Community Key," an on-site computer system.
- * Be an active affiliate of the regional and national 2-1-1 network to provide human service information and referral services in a time of personal need or during a disaster.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$19,600	\$19,600	\$19,600	\$0	.00%
Community Information	\$19,600	\$19,600	\$19,600	\$0	0.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 130 Investing in Futures

Program Description: The Investing in Futures (IIF) Program was discontinued in 2016.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Investing in Futures	2.030	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$141,379	\$0	\$0	\$0	.00%
Personnel Benefits	\$65,583	\$0	\$0	\$0	.00%
Supplies	\$245	\$0	\$0	\$0	.00%
Services	\$64,439	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$37,275	\$0	\$0	\$0	.00%
Investing in Futures	\$308,921	\$0	\$0	\$0	0.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 131 DUI Countermeasure

Program Description: The mission of the Safer Travel for Healthy Communities program (formerly DUI Countermeasure program) is to reduce the number of traffic related injuries and fatalities associated with unlawful and unsafe motorist behavior and to increase community safety in Snohomish County through community education, diversion, and awareness activities.

The Safer Travel for Healthy Communities program raises awareness and educates Snohomish County residents about traffic safety with an emphasis on the consequences of driving a motor vehicle while under the influence of alcohol and/or drugs. An estimated twenty thousand people received direct services including court ordered Victim Panels, school assemblies, and driver's education classes over the past year. DUI correlates directly with other problems in our community such as alcohol/drug abuse, domestic violence, burglaries, robberies and other crimes of violence.

Goals and Objectives:

- * Increase and promote community safety and overall safe travel
- * Educate Snohomish County drivers on safe driving practices and raise public awareness
- * Provide a minimum of 36 DUI Victim Panels for individuals convicted of alcohol and other drug-related driving offenses and continue support of the Snohomish County Courts' directives
- * Make available a minimum of 10 DUI Victim Panels within the Snohomish County Jail for inmates.

These goals and objectives support the Department outcome to:

- * Promote safe travel and decrease impaired driving
- * Promote Healthy Behaviors by raising public awareness of the consequences of substance abuse especially as it relates to traffic collisions
- * Promote Healthy Behaviors and reduce vulnerability by providing numerous opportunities for health education regarding substance abuse and safe choices.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
DUI Countermeasure	0.698	0.546	0.575	0.029

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$32,815	\$39,872	\$42,375	\$2,503	6.28%
Personnel Benefits	\$15,420	\$19,521	\$21,114	\$1,593	8.16%
Supplies	\$258	\$1,300	\$1,295	(\$5)	(.38%)
Services	\$7,356	\$5,400	\$5,385	(\$15)	(.28%)
Interfund Payments For Se	\$18,043	\$12,629	\$12,779	\$150	1.19%
DUI Countermeasure	\$73,892	\$78,722	\$82,948	\$4,226	5.37%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 137 Access to Recovery

Program Description: Access to Recovery (ATR) Support Services were made available through a federal grant that ended September 30, 2014. Staff are reallocated to Programs 900, 411 and 611.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 210 Energy Administration

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral, and informational materials about the Energy Assistance Program.

Goals and Objectives:

* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 4,900 total households served by all three Energy Assistance Program components (LIHEAP, PSE LIP, CNG WEAF) were served during the 2017 heating season. These figures are the actual service rate from the Low Income Home Energy Assistance Program (LIHEAP), CNG and PSE funding levels in 2017. The new heating season begins October 2017 and is expected to run through June 30, 2018 for LIHEAP and September 30, 2018 for PSE LIP and CNG WEAF.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Energy Administration	0.750	0.778	0.797	0.019

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$92,841	\$87,733	\$91,788	\$4,055	4.62%
Personnel Benefits	\$41,132	\$37,489	\$39,272	\$1,783	4.76%
Supplies	\$614	\$2,210	\$2,210	\$0	.00%
Services	\$1,344	\$9,059	\$9,059	\$0	.00%
Interfund Payments For Se	\$39,507	\$35,350	\$41,302	\$5,952	16.84%
Energy Administration	\$175,438	\$171,841	\$183,631	\$11,790	6.86%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 211 Energy Program Support

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral, and informational materials about the Energy Assistance Program.

Goals and Objectives:

* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 4,900 total households served by all three Energy Assistance Program components (LIHEAP, PSE LIP, CNG WEAF) were served during the 2017 heating season. These figures are the actual service rate from the Low Income Home Energy Assistance Program (LIHEAP), CNG and PSE funding levels in 2017. The new heating season begins October 2017 and is expected to run through June 30, 2018 for LIHEAP and September 30, 2018 for PSE LIP and CNG WEAF.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Energy Program Support	1.160	1.209	1.310	0.101

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$173,576	\$229,437	\$196,550	(\$32,887)	(14.33%)
Personnel Benefits	\$55,857	\$68,335	\$61,165	(\$7,170)	(10.49%)
Supplies	\$8,682	\$12,000	\$12,000	\$0	.00%
Services	\$4,373	\$8,900	\$8,900	\$0	.00%
Interfund Payments For Se	\$95,377	\$104,506	\$91,797	(\$12,709)	(12.16%)
Energy Program Suppor	\$337,865	\$423,178	\$370,412	(\$52,766)	-12.47%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 212 Energy Consumer Education

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral, and informational materials about the Energy Assistance Program.

Goals and Objectives:

* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 4,900 total households served by all three Energy Assistance Program components (LIHEAP, PSE LIP, CNG WEAF) were served during the 2017 heating season. These figures are the actual service rate from the Low Income Home Energy Assistance Program (LIHEAP), CNG and PSE funding levels in 2017. The new heating season begins October 2017 and is expected to run through June 30, 2018 for LIHEAP and September 30, 2018 for PSE LIP and CNG WEAF.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Energy Consumer Educati	0.510	0.453	0.330	-0.123

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$80,107	\$115,370	\$68,158	(\$47,212)	(40.92%)
Personnel Benefits	\$23,933	\$31,160	\$18,987	(\$12,173)	(39.07%)
Supplies	\$0	\$2,699	\$2,699	\$0	.00%
Interfund Payments For Se	\$75	\$583	\$565	(\$18)	(3.09%)
Energy Consumer Educa	\$104,115	\$149,812	\$90,409	(\$59,403)	-39.65%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 213 Energy Dir Svcs - EAP/ECIP

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program provides direct support to clients, such as eligibility and benefits determination, outreach, information and referral, and informational materials about the Energy Assistance Program.

Goals and Objectives:

* In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 4,900 total households served by all three Energy Assistance Program components (LIHEAP, PSE LIP, CNG WEAFF) were served during the 2017 heating season. These figures are the actual service rate from the Low Income Home Energy Assistance Program (LIHEAP), CNG and PSE funding levels in 2017. The new heating season begins October 2017 and is expected to run through June 30, 2018 for LIHEAP and September 30, 2018 for PSE LIP and CNG WEAFF.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$1,643,245	\$2,054,871	\$1,805,293	(\$249,578)	(12.15%)
Energy Dir Svcs - EAP/E	\$1,643,245	\$2,054,871	\$1,805,293	(\$249,578)	-12.15%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 220 Weatherization Administration

Program Description: The Weatherization Program provides for the installation of comprehensive energy conservation measures into the homes of low-income Snohomish County residents. This program supports the administrative expenses associated with the County's comprehensive Weatherization Program.

This program is supported by five funding sources: the Low-Income Home Energy Assistance Program (LIHEAP); the Bonneville Power Administration (BPA); the Department of Energy (DOE); Matchmaker Program funds from the Department of Commerce (COM), PUD Cash Matching funds, and PSE Low Income Weatherization funds.

Goals and Objectives:

- * In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to about 96 units occupied by qualified, targeted low-income households in 2016/17 and an estimated 110 units will be completed in 2017/18, pending receipt of adequate grant funds.
- * Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.
- * New beginning in June 1, 2016 - the Enhanced Weatherization Plus Health pilot Program. Snohomish County was one of five weatherization programs that received special pilot program funding to implement a new program that adds additional health components to the routine weatherization measures in homes that qualify. We are targeting homes that have a family member diagnosed with asthma and the program seeks to reduce the cost of required medical care by reducing asthma triggers in the home. This pilot is designed in a similar manner to the Executive's STEP program. Continuation of this program is dependent upon funding availability and allocations.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Weatherization Administra	0.460	0.375	0.358	-0.017

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$83,024	\$80,590	\$73,627	(\$6,963)	(8.64%)
Personnel Benefits	\$35,504	\$33,961	\$31,421	(\$2,540)	(7.48%)
Supplies	\$885	\$1,000	\$890	(\$110)	(11.00%)
Services	\$1,597	\$3,960	\$3,740	(\$220)	(5.56%)
Interfund Payments For Se	\$49,174	\$45,657	\$54,086	\$8,429	18.46%
Weatherization Administ	\$170,184	\$165,168	\$163,764	(\$1,404)	-0.85%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 221 Weatherization Program Support

Program Description: The Weatherization Program provides for the installation of comprehensive energy conservation measures into the homes of low-income Snohomish County residents. This program supports the administrative expenses associated with the County's comprehensive Weatherization Program.

This program is supported by five funding sources: the Low-Income Home Energy Assistance Program (LIHEAP); the Bonneville Power Administration (BPA); the Department of Energy (DOE); Matchmaker Program funds from the Department of Commerce (COM), PUD Cash Matching funds, and PSE Low Income Weatherization funds.

Goals and Objectives:

- * In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to about 96 units occupied by qualified, targeted low-income households in 2016/17 and an estimated 110 units will be completed in 2017/18, pending receipt of adequate grant funds.
- * Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.
- * New beginning in June 1, 2016 - the Enhanced Weatherization Plus Health pilot Program. Snohomish County was one of five weatherization programs that received special pilot program funding to implement a new program that adds additional health components to the routine weatherization measures in homes that qualify. We are targeting homes that have a family member diagnosed with asthma and the program seeks to reduce the cost of required medical care by reducing asthma triggers in the home. This pilot is designed in a similar manner to the Executive's STEP program. Continuation of this program is dependent upon funding availability and allocations.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Weatherization Program S	7.850	7.355	7.375	0.020

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$462,356	\$482,631	\$512,990	\$30,359	6.29%
Personnel Benefits	\$213,241	\$235,241	\$247,584	\$12,343	5.25%
Supplies	\$6,085	\$9,000	\$9,000	\$0	.00%
Services	\$15,048	\$19,625	\$19,625	\$0	.00%
Interfund Payments For Se	\$85,176	\$95,070	\$99,980	\$4,910	5.16%
Weatherization Program	\$781,906	\$841,567	\$889,179	\$47,612	5.66%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 222 Weatherization Labor

Program Description: The Weatherization Program provides for the installation of comprehensive energy conservation measures into the homes of low-income Snohomish County residents. This program supports the administrative expenses associated with the County's comprehensive Weatherization Program.

This program is supported by five funding sources: the Low-Income Home Energy Assistance Program (LIHEAP); the Bonneville Power Administration (BPA); the Department of Energy (DOE); Matchmaker Program funds from the Department of Commerce (COM), PUD Cash Matching funds, and PSE Low Income Weatherization funds.

Goals and Objectives:

- * In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to about 96 units occupied by qualified, targeted low-income households in 2016/17 and an estimated 110 units will be completed in 2017/18, pending receipt of adequate grant funds.
- * Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.
- * New beginning in June 1, 2016 - the Enhanced Weatherization Plus Health pilot Program. Snohomish County was one of five weatherization programs that received special pilot program funding to implement a new program that adds additional health components to the routine weatherization measures in homes that qualify. We are targeting homes that have a family member diagnosed with asthma and the program seeks to reduce the cost of required medical care by reducing asthma triggers in the home. This pilot is designed in a similar manner to the Executive's STEP program. Continuation of this program is dependent upon funding availability and allocations.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$1,230	\$0	\$0	\$0	.00%
Services	\$925,079	\$888,689	\$647,557	(\$241,132)	(27.13%)
Weatherization Labor	\$926,309	\$888,689	\$647,557	(\$241,132)	-27.13%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 360 Veterans Relief

Program Description: RCW 73.08 mandates that counties establish a Veterans Assistance Fund to aid indigent and low income Veterans. This program fulfills this requirement through the provision of emergency vouchers for rent, food, utilities, transportation, medical and burial to indigent Veterans and their eligible family members annually. The program also provides outreach, and information and referral activities to community services in Snohomish County. Additionally, this program is on track to file 100+ claims, a time consuming and complex process, with the Veterans Administration (VA) on behalf of Snohomish County Veterans. Also, staff are on target to provide over 8,000 Veterans Service Officer sessions in 2017, up from 7,587 in 2016.

Goals and Objectives:

- *To provide effective emergency assistance, advocacy, information and/or referral to all eligible Snohomish County Veterans.
- *Partner in providing housing services and support for homeless veterans and veterans at imminent risk of homelessness.
- *To assist Veterans in receiving State and Federal benefits to which they are entitled by filing VA claims for individual veterans who reside in Snohomish County.
- *Provide specialized Veterans Service Officer services to Snohomish County Veterans.
- *Spearhead a coordinated system of care for Snohomish County Veterans.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Veterans Relief	3.150	3.120	3.100	-0.020

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$204,617	\$218,533	\$218,710	\$177	.08%
Personnel Benefits	\$99,338	\$105,887	\$109,761	\$3,874	3.66%
Supplies	\$1,409	\$1,187	\$1,187	\$0	.00%
Services	\$445,784	\$554,153	\$759,587	\$205,434	37.07%
Interfund Payments For Se	\$91,467	\$81,708	\$92,372	\$10,664	13.05%
Veterans Relief	\$842,615	\$961,468	\$1,181,617	\$220,149	22.90%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 611 Alcohol & Other Drugs

Program Description: This program has been transferred in its entirety to Program 411 in 2017.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Alcohol & Other Drugs	1.402	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$201,986	\$0	\$0	\$0	.00%
Personnel Benefits	\$90,733	\$0	\$0	\$0	.00%
Supplies	\$3,646	\$0	\$0	\$0	.00%
Services	\$153,450	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$107,407	\$204	\$0	(\$204)	(100.00%)
Alcohol & Other Drugs	\$557,222	\$204	\$0	(\$204)	-100.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcoh & Other Drugs and CS

Department: 04 Human Services

Program: 951 EECBG ARRA GRANT

Program Description: N/A - Funding for this grant program ended in 2012.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 411 Mental Health Administration

Program Description: The Behavioral Health unit provides leadership to the community in establishing responsive and appropriate behavioral health services to individuals with major mental illnesses, substance use disorders, and to persons in crisis. The unit administers and monitors contracts with community behavioral health providers in conjunction with the North Sound Behavioral Health Organization. They are responsible for planning and community organizing to ensure that areas of unmet need are addressed as well as providing some direct services. The unit employs staff who administer various behavioral health programs as well as staff who provide direct behavioral health related services to our citizens most in need.

Goals and Objectives:

- * Initiate system improvements through contracts and amendments.
- * Coordinate processes related to the development of community behavioral health programs.
- * Represent Snohomish County interests in regional planning/contracting efforts.
- * Coordinate processes related to the implementation of the 1/10th of 1% Sales Tax and subsequent programs.
- * Collaborate with judicial partners including Corrections and local law enforcement agencies.
- * Provide direct behavioral health services.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Mental Health Administrat	7.197	14.887	15.821	0.934

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$523,383	\$1,075,945	\$1,187,877	\$111,932	10.40%
Personnel Benefits	\$245,302	\$492,913	\$560,898	\$67,985	13.79%
Supplies	\$50,363	\$316,000	\$316,000	\$0	.00%
Services	\$552,700	\$843,649	\$1,330,377	\$486,728	57.69%
Interfund Payments For Se	\$73,488	\$210,009	\$245,813	\$35,804	17.05%
Mental Health Administr	\$1,445,236	\$2,938,516	\$3,640,965	\$702,449	23.90%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 413 Evaluation & Treatment Facil

Program Description: N/A - These responsibilities were transferred to Facilities Maintenance Department in 2011.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 471 Involuntary Treatment Admin

Program Description: The Mental Health Involuntary Treatment Program implements and coordinates the administration of the Mental Illness Involuntary Treatment State law for adults, RCW 71.05 and for juveniles, RCW 71.34. Individuals who suffer from an acute mental disorder and, as a result, present as an imminent danger to self, others, property or are gravely disabled may be involuntarily admitted to a psychiatric evaluation and treatment facility. This is a 24/7 program.

The Involuntary Treatment Program utilizes Designated Mental Health Professionals (DMHPs) who perform investigations, evaluations, and detentions. DMHPs conduct the court evaluations and judicial proceedings when further involuntary treatment is required. Fairfax opened a 30-bed psychiatric hospital in Everett in 2015 and a 34-bed psychiatric hospital in Monroe in 2016, and a 115-bed psychiatric hospital opened in Smokey Point in June 2017. This has significantly increased the number of court evaluations and judicial proceedings. Furthermore, This has put additional pressure on the ITA court process and has required a fourth day of court each week.

Goals and Objectives:

- * Comply with state law in the administration of involuntary treatment services for mentally ill individuals.
- * Provide prompt evaluations and appropriate treatment for individuals suffering from mental illness while protecting public safety.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Involuntary Treatment Ad	19.500	19.500	24.021	4.521

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,314,663	\$1,506,604	\$1,868,760	\$362,156	24.04%
Personnel Benefits	\$531,823	\$657,935	\$836,272	\$178,337	27.11%
Supplies	\$10,791	\$21,800	\$25,000	\$3,200	14.68%
Services	\$81,271	\$75,500	\$100,500	\$25,000	33.11%
Interfund Payments For Se	\$306,802	\$296,517	\$318,417	\$21,900	7.39%
Involuntary Treatment A	\$2,245,350	\$2,558,356	\$3,148,949	\$590,593	23.08%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 472 Resource Management

Program Description: The Quality and Resource Management Program advocates for mental health services for seriously, emotionally disturbed and chronically mentally ill adults. Mental Health Community Support Specialists provide various services in our community: they provide linkages between jails and community based treatment for adults and youth, they work in our community educating and assisting individuals in accessing care, and they are embedded with the Snohomish County Sheriff Department and Monroe Police Department assisting homeless individuals in accessing behavioral health services.

Goals and Objectives:

- * Provide transition services for approximately 500 incarcerated individuals with severe mental illnesses.
- * Connect with approximately 500 homeless individuals with behavioral health issues and work to connect them to community-based or residential treatment services.
- * Reduce the number of individuals with serious mental illness from further involvement with the criminal justice system.
- * Assure that individuals are able to access their mental health benefits through their insurance provider.

These goals and objectives support the Department outcomes to:

- * Sustain people with major mental illness and other behavioral health issues in the community close to their homes.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Resource Management	4.000	3.000	3.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$189,303	\$186,883	\$194,888	\$8,005	4.28%
Personnel Benefits	\$92,867	\$92,490	\$98,223	\$5,733	6.20%
Supplies	\$308	\$4,500	\$4,500	\$0	.00%
Services	\$4,671	\$13,411	\$13,411	\$0	.00%
Interfund Payments For Se	\$53,158	\$30,647	\$37,652	\$7,005	22.86%
Resource Management	\$340,307	\$327,931	\$348,674	\$20,743	6.33%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 811 Dev Dis Program Admin

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

Goals and Objectives of the Program:

- * To develop and implement programs and contracts that provide direct services and support for approximately 2,000 individuals with developmental disabilities, following the direction established by a community planning process.
- * To implement and coordinate employment support services for approximately 900 adults age twenty-one and older, to access community based employment and increased inclusion and access to their community.
- * To establish transition to community work/life and connect to community resources for up to 70 graduates from area special education high school programs.
- * To implement and coordinate critical early intervention services for approximately 950 children age birth to three years of age that have developmental disabilities, and their families, per month.
- * To establish community action grants that support positive change and access to information for individuals with developmental disabilities and their families guided by the community plan and regular community forums.
- * To develop, implement, support and monitor for success up to 35 subcontractors who utilize county/state/federal funds to facilitate successful community inclusion and employment for adults, critical early intervention services for children with developmental disabilities, and support to their families as the primary caregivers.
- * To develop and implement a comprehensive information and education initiative as a service to the community at large, including families, school districts, businesses and other civic groups.
- * To provide ongoing support and leadership to community planning, resource development, and other activities through the Citizen Advisory Board for Developmental Disabilities.

These goals and objectives support the Department outcome to:

- * Increase the capacity of individuals with developmental disabilities and their families to be healthy, less vulnerable, and fully realized members of their communities.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Dev Dis Program Admin	5.310	6.000	5.500	-0.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$426,814	\$466,882	\$452,223	(\$14,659)	(3.14%)
Personnel Benefits	\$191,968	\$212,450	\$208,373	(\$4,077)	(1.92%)
Supplies	\$13,958	\$9,950	\$9,980	\$30	.30%
Services	\$597,304	\$938,336	\$713,661	(\$224,675)	(23.94%)
Interfund Payments For Se	\$143,859	\$164,683	\$174,722	\$10,039	6.10%
Dev Dis Program Admin	\$1,373,903	\$1,792,301	\$1,558,959	(\$233,342)	-13.02%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/Dev Dis

Department: 04 Human Services

Program: 851 Infant Toddler Early Intervent

Program Description: The Developmental Disabilities program is the designated Local Lead Agency (LLA) for the state's Early Support for Infants and Toddlers Program (ESIT), funded by the federal Individuals with Disabilities Education Act (IDEA). This federal grant program assists states in operating a comprehensive program for early intervention services for infants and toddlers with disabilities, from birth through age 2 years.

Goals and Objectives:

- * Provide leadership and assure that local early intervention services are coordinated in a manner that meets the developmental needs of each eligible child and the needs of the family related to enhancing each child's development.
- * Identify, account for, and coordinate all state and federal Part C (IDEA) funds on behalf of eligible children and families.
- * Develop formal working agreements and partnerships with all early intervention providers and local school districts, on behalf of the eligible children and families.
- * Assure that each child/family is linked to a Family Resources Coordinator (FRC) and has an Individual Family Services Plan (IFSP) that identifies and arranges for the services needed by each child.
- * Assure the formal transition of the child/family to their local school district at age three, through a formal transition plan at least 90 days prior to the child's 3rd birthday.
- * Assure that services are family centered and are delivered in natural environments, by providing training and technical assistance as needed.
- * Assure community and family involvement in the design of the local service system through regular public meetings of the local County Interagency Coordinating Council (CICC).

These goals and objectives support the Department outcome to:

- * Increase the capacity of individuals with developmental disabilities and their families to be healthy, less vulnerable, and fully realized members of their communities.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Infant Toddler Early Interv	3.985	4.120	4.170	0.050

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$292,821	\$306,449	\$311,373	\$4,924	1.61%
Personnel Benefits	\$136,920	\$143,158	\$150,819	\$7,661	5.35%
Supplies	\$12,288	\$4,225	\$4,225	\$0	.00%
Services	\$289,925	\$346,935	\$471,367	\$124,432	35.87%
Interfund Payments For Se	\$58,013	\$60,108	\$68,449	\$8,341	13.88%
Infant Toddler Early Int	\$789,967	\$860,875	\$1,006,233	\$145,358	16.88%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 122 Agriculture

Program Description: WSU Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County. Extension Educators bring non-credit education, educational outreach, community development and agricultural research, programs to all parts of the County. To keep up with increasing service demands and to keep staffing costs in line, The Agriculture/Horticulture program trains and manages two volunteer programs, develops partnerships and generates funding via grants and donations to implement agriculture, community horticulture and economic development programs.

Extension is part of the interdepartmental team implementing the County’s Agriculture Action Plan and Agriculture Economic Development Plan. The Extension agriculture program focuses on business and production issues with family farms, ranches and nurseries, and on economic development and innovation for the rural community. Extension connects local producers with resources from the land grant university system, state research stations, national, state and community organizations, and regional agriculture teams. Extension farm programs are designed to improve the sustainability of the Snohomish County crop and animal industries by promoting profitable business practices, while protecting salmon and our natural resources. The Agriculture program has three components: Commercial Agriculture, Economic Development and Community Horticulture.

Commercial Agriculture programs include research, technical assistance, workshops, courses and stewardship. Workshops and courses teach new farmers the management basics while more advanced topics are offered for existing and experienced farmers. Stewardship programming includes reduced-till and organic farming methods and using locally-produced compost from yard and food waste. To provide services to small livestock farms, 100 trained Livestock Advisors provide technical assistance and education.

The Community Horticulture program focuses on commercial nurseries, home gardeners, hunger issues and stewardship of water and land. Technical assistance is provided to commercial nurseries, pest management experts and landscape professionals. Through the Master Gardener program, 357 trained volunteers donated over 32,000 hours of their time and technical expertise teaching the public about pests, pesticides, household hazardous waste, Natural Yard Care, storm water and rain gardens, and building the capacity of communities to grow healthy food. Programs are developed in partnership with Surface Water Management and Solid Waste. We greatly increased our capability for diagnosing pest problems with advanced training for Master Gardener volunteers. Diagnostic services to homeowners and professionals can reduce pesticide use recommendations about 75%. The Growing Groceries nine week program focuses on teaching County residents how to sustainably grow healthy food. The Natural Yard Care program is a collaboration with the Surface Water Management and encourages natural yard care behaviors, compost use and proper hazardous waste disposal in County households.

Goals and Objectives:

- * Provide farmers, ranchers, nursery operators and landscape professionals the skills, knowledge and services to succeed in business while protecting farmland, water quality and natural resources.
- * Train volunteers to provide technical assistance to homeowners, small farmers and land owners on business and land stewardship by building the capacity of farmers, families and communities to protect productive lands and grow healthy food.
- * Carry out components of the County’s Focus on Farming Initiative to improve the economic environment while creating local jobs in the agriculture and food industries.
- * Address stewardship issues of concern to Snohomish County such as storm water, pesticide, fertilizer and sediment runoff; biodiversity and habitats, invasive insect and disease species, environmental stewardship, and adequate food for families in need.
- * Decrease waste stream contamination, increase recycling and compost use and increase proper disposal of household hazardous waste.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Agriculture	2.585	2.665	0.000	-2.665



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 122 Agriculture

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$148,636	\$152,307	\$0	(\$152,307)	(100.00%)
Personnel Benefits	\$73,657	\$80,152	\$0	(\$80,152)	(100.00%)
Supplies	\$5,351	\$10,439	\$0	(\$10,439)	(100.00%)
Services	\$142,159	\$146,630	\$0	(\$146,630)	(100.00%)
Interfund Payments For Se	\$53,194	\$42,692	\$0	(\$42,692)	(100.00%)
Agriculture	\$422,997	\$432,220	\$0	(\$432,220)	-100.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 123 Youth Services

Program Description: WSU Extension is an educational program within the Parks & Recreation Department that focuses on community issues. It is jointly funded by Washington State University and Snohomish County. Extension Educators, faculty of WSU, work together with County employees and community members in developing and implementing programs. To keep up with increasing service demands and to keep staffing costs in line, Extension continues to use trained volunteers to implement most programs.

The 4-H Youth Development programs provide prevention activities to assist young people in developing life and job skills in leadership, communications, decision-making and enhancing self-esteem. Nationally, the 4-H Youth Development Program utilizes an Essential Elements model that seeks to create positive places for youth (Belonging), assist youth to gain skills and knowledge (Mastery), create environments for youth to begin directing their own futures (Independence), and engage youth in service activities to foster a sense of giving back to the their community (Generosity). Five hundred (500) trained volunteers are engaged in mentoring youth and leading activities throughout the County. Youth are engaged through 4-H clubs, in schools, at public events and in partnership with other youth serving organizations. Each year, more than 10,000 youth participate in the 4-H Youth Development Program. Extension offers educational workshops for youth development professionals in areas such as Volunteer Administration, Teaching Experientially, and Facilitation of Youth Groups.

New directions for youth programming in 2018 will focus on the development of healthy living activities within 4-H clubs adoption of the growth mindset (moving from hasn't achieved to hasn't achieved yet), and community programs; community service activities will remain required for 4-H clubs and will also include a 4-H Day of Service. Extension youth programs will partner with collaboratives working within 2 generation programming.

Goals and Objectives:

- *Engage young people in experiential activities to assist them in the development of life skills; activities target any or all of the following: Science, Technology, Engineering, and Math (STEM); Healthy Living; Citizenship; and life skills. This objective targets "Mastery"
- * Provide on-going training for volunteer mentors of young people in the areas of life skills development and positive youth development. This objective targets "Belonging"
- * Expand the reach of 4-H Youth programming through the development of partnerships and sharing of resources with other youth serving organizations and agencies.
- * Engage youth in service learning activities to encourage civic activities and community involvement. This objective targets "Generosity" and "Independence"
- * Implement national "Growing Science" grant to increase science activities available for middle school youth.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Youth Services	3.023	3.045	0.000	-3.045

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$160,178	\$168,095	\$0	(\$168,095)	(100.00%)
Personnel Benefits	\$86,888	\$90,255	\$0	(\$90,255)	(100.00%)
Supplies	\$3,869	\$7,537	\$0	(\$7,537)	(100.00%)
Services	\$71,704	\$84,250	\$0	(\$84,250)	(100.00%)
Interfund Payments For Se	\$51,362	\$44,133	\$0	(\$44,133)	(100.00%)
Youth Services	\$374,001	\$394,270	\$0	(\$394,270)	-100.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 124 Natural Resources

Program Description: WSU Snohomish County Extension is a partnership between Washington State University, Snohomish County, and the USDA, with additional funding support from other federal, state, local, and private partners. WSU Extension provides objective, research-based information, education, and technical assistance to the community. WSU Extension is part of the Parks and Recreation Department, but also has close partnerships with the Surface Water Management (SWM) and Solid Waste divisions of Public Works. Extension helps SWM implement its federal NPDES permit for stormwater by engaging citizens in water education and stewardship. Extension works with Solid Waste to do research and education to improve the quality of curbside recycling, appropriate disposal of household hazardous waste and expand the use of compost on farms and in landscapes. Extension also works with the Snohomish County Marine Resources Committee to implement marine strategies that align with their conservation and education priorities.

The rapidly growing population of Snohomish County places tremendous pressure on the County's natural areas and resources. Extension Natural Resources Programs focus on educating citizens about the importance of the County's natural resources and empowering citizens, inspiring their sense of personal stewardship and adopting behaviors that protect, restore, and conserve forests, watersheds, and Puget Sound, as well as preserving the ecosystem services that all residents rely upon. These programs are primarily grant-funded and directed by university faculty and staff, with support from well over 180 university-trained volunteers. Innovative outreach techniques include webinars, field days, Pre-k- 8th grade classroom education, all with the support of volunteer educators and citizen scientists.

SPECIFIC PROGRAMS INCLUDE:

* FORESTRY - Snohomish County has the highest number of small forest landowners in the state, and is experiencing enormous population growth. The Forestry Program helps these landowners implement land management practices that improve habitat and water quality, decrease invasive species presence, and generate revenue from locally produced timber and non-timber forest products.

* BEACH WATCHERS and BEACH NATURALISTS - This team of volunteers protects and restores Puget Sound through watershed-wide education, research and stewardship.

* SUSTAINABLE COMMUNITY STEWARDS - These are trained volunteers who work in the community to engage and educate the public, as well as change personal behaviors, on climate change issues such as energy, food, soil, water, climate, and waste

* NATURAL YARD CARE - A collaboration with the Master Gardener program that encourages natural yard care behaviors, design and installation of rain gardens and proper household hazardous waste disposal.

Promotores del Medio Ambiente - The newest program in which Latino residents receive research-based Spanish language training, so far, on solid waste and energy issues, and in turn serve as educators with other Latinos in the community.

These programs achieve significant, measurable results that demonstrate a progression that starts with knowledge change, continues as behavior change, and results in condition changes that include decreased stormwater pollution, increased water and soil conservation, increased wildlife presence, decreased invasive species presence, greater regulatory compliance, increased recycling and composting, safer disposal of hazardous waste, lower air pollution, and economic development from locally produced products.

These program impacts help maintain intact and functioning forests, waterways, and coastal areas, which are critical for the efficient and effective natural stormwater management that minimizes the costly construction and maintenance of stormwater infrastructure. Empowering citizens, including those underserved in our county, to protect and restore these ecological functions provides flood control, reduced risk of landslides, healthy fisheries, improved recreation opportunities, lower costs to taxpayers, and improved overall quality of life in Snohomish



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 124 Natural Resources

County.

Summary of Goals and Objectives:

- * Forest owners implement improved stewardship practices on their forestland.
- * Forest owners become less likely to convert forestland to non-forest use.
- * County residents reduce stormwater pollution sources through their personal decisions.
- * County nearshore restoration projects are assessed for long-term natural resource impacts.
- * Public safety is protected by water quality monitoring at public swimming beaches.
- * Waste stream contamination decreases, recycling and compost use increases and proper disposal of household hazardous waste occurs.
- * Public lands are stewarded by trained volunteers who act as ambassadors and natural history interpreters for visitors.
- * Large-scale nearshore restoration project success is evaluated through citizen science data collection with partner agencies.
- * Community members and community civic organizations increase their understanding of sustainability and take steps to reduce their personal ecological impacts.
- * Latino community members become trained Spanish-language educators to bring natural resource information and opportunities to access resources back to a largely underserved community.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Natural Resources	0.150	0.150	0.000	-0.150

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$6,993	\$7,034	\$0	(\$7,034)	(100.00%)
Personnel Benefits	\$4,096	\$4,220	\$0	(\$4,220)	(100.00%)
Supplies	\$2,695	\$5,000	\$0	(\$5,000)	(100.00%)
Services	\$129,055	\$61,375	\$0	(\$61,375)	(100.00%)
Interfund Payments For Se	\$14,423	\$9,532	\$0	(\$9,532)	(100.00%)
Natural Resources	\$157,262	\$87,161	\$0	(\$87,161)	-100.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 125 Family Living

Program Description: Programs within the Family Living unit include Food Sense (SNAP-Ed) and Strengthening Families. Extension Educators and faculty of WSU work together with County employees and community members in developing and implementing programs.

Within Food Sense, the primary focus is on individuals, youth and adults from diverse, low income families. Research-based nutrition education and policy, systems and environmental changes promote the adoption of healthy, active lifestyles and prevention of long-term chronic disease. The program is carried out through partnerships with 2 school districts, food banks, public housing, farmers markets and community agencies where 50% or more of the population is eligible for SNAP (food stamps). In 2018, Food Sense will reach approximately 10,000 people with education and environmental changes that make healthy choices easier and more accessible. The program is carried out by 2 staff members with funding from USDA's Supplemental Nutrition Assistance Program Education grant.

The Strengthening Families program is an evidence based parent, youth and Family skills building curriculum which prevents teen substance abuse and other behavior problems, Strengthens parent/youth communications skills, Increases academic success in youth and Prevents violence and aggressive behavior at home and at school.

Goals and Objectives:

- *Work collaboratively with Oso Mudslide impacted communities to develop programs to meet identified needs.
- * Provide education on nutrition and accessibility to healthy foods to low-income families
- * Promote lifestyle changes to reduce preventable diseases such as obesity and diabetes
- * Engage children, youth, parents and adults in life skills education

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Family Living	0.743	0.765	0.000	-0.765

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$45,889	\$47,149	\$0	(\$47,149)	(100.00%)
Personnel Benefits	\$22,802	\$23,873	\$0	(\$23,873)	(100.00%)
Supplies	\$1,008	\$4,487	\$0	(\$4,487)	(100.00%)
Services	\$23,204	\$34,410	\$0	(\$34,410)	(100.00%)
Interfund Payments For Se	\$19,030	\$16,508	\$0	(\$16,508)	(100.00%)
Family Living	\$111,933	\$126,427	\$0	(\$126,427)	-100.00%



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 006 Cooperative Extension

Department: 04 Human Services

Program: 126 STEM Program

Program Description: WSU Extension is an education program within the Human Services Department that focuses on human development and priority community issues. It is jointly funded by Washington State University, Snohomish County, and grant partners. Creating STEM Jobs is a new program under WSU Extension that teams with local manufacturing companies, Workforce Development Council of Snohomish County, school districts and the University Center at Everett Community College to encourage middle and high school youth to consider and prepare for manufacturing engineering careers. These jobs require education and training in the Science, Technology, Engineering and Math (STEM) disciplines. It addresses a critical issue to manufacturing businesses in the County: the increasing shortage of engineers. This deficit is forecasted to last several decades without changes in the educational system.

The STEM Jobs program will train volunteer engineers from industry to provide hands-on activities in the classrooms and mentor youth in developing an educational pathway into an engineering career. A WSU curriculum developed in Pierce County will be used to train the engineers. Existing STEM programs will be assigned trained mentors to improve educational outcomes. The mentors will be able to show students how principles learned in school classes are applied in the engineering profession. The program will also coordinate with many community partners to develop additional resources to support STEM programming including capturing grant opportunities. The goals of the program are to increase the number of middle and high school students interested in STEM careers and prepared to enter STEM programs in college, increase the number of qualified local applicants for engineering and other manufacturing jobs, and stimulate new job growth.

The program builds on the youth development and volunteer management experience of the 4-H Youth program, WSU research on meeting college aspirations of youth, and expertise from the WSU College of Engineering. It aligns with the Blueprint for economic development in Snohomish County focusing on the manufacturing and education sectors and helps meet the 2011 legislative STEM mandate for the University Center of North Puget Sound in Everett. The program also meets investment criteria in the County's Priorities of Government Community Development purchasing strategy.

Goals and Objectives:

- * Recruit, train and manage volunteer engineer mentors for working in existing STEM classrooms.
- * Facilitate the relationship between businesses that provide volunteers and STEM programs in schools and community settings.
- * Facilitate communication, collaboration and grant applications.
- * Engage local companies in solving the problem of a shortage of skilled engineers.
- * Train Mentors as leaders.

Staffing Resources:

Financial Resources - Expenditures:



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Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 461 Housing, Homeless, Comm Dev

Program Description: The Division of Housing and Community Services' Office of Housing and Community Development (OHCD) and Office of Community and Homeless Services (OCHS) manages federal, state and locally generated funds, which is administered by the County for the following purposes: 1) development, operations and maintenance of affordable housing, rental assistance and housing services, and various supportive services for homeless and low- and moderate-income households, and 2) public facilities and infrastructure projects to develop or provide improvements in low- and moderate-income neighborhoods. Most of these funds are passed through to community based organizations or local municipalities who engage in specific projects to further the goals of each funding source. This program represents the internal County costs associated with properly managing the funds and responding effectively to federal, state, and local legislation.

Goals and Objectives:

* Snohomish County Affordable Housing Production goals for the 2015 -2019 Consolidated Plan period include: increase in the number of new and preserved rental projects by 328 units and an additional 220 tenant based rental assistance vouchers; increase in the number of homeless rental voucher units by 53 and maintain 505 homeless rental units; increase the number of homeowner promotion & assistance by 41 units; increase the number of homeowner preservation units by 1,776 for a total of 2,323 new and maintained units supported by affordable housing and homeless production plans.

* Self-Sufficiency: Over 11,000 homeless and low to moderate income persons served with a variety of services including navigation services and case management, employment assistance, education assistance, and other life skills building supports;

* Strengthen Support For Families: Enhancing affordable housing stock for homeless and low to moderate income persons by way of home ownership projects for low to moderate income first time homebuyers; 1,895 persons will receive housing stability services to sustain stable housing.

* Enhance Our Physical Environment: 439 units rehabbed or repaired, 25 rental units provided accessibility modifications for low to moderate income households; two (2) provide support to three affordable rental housing projects to develop 50 new units for low income households and to maintain 96 units for low-income seniors, adults living with disabilities, and persons at-risk of homelessness; 5 public facilities projects benefiting 5,719 low income persons to improve access to safe water, sewer/flood drainage, removal of physical barriers to mobility, and accessibility for elderly and those living with severe disabilities.

* Develop Healthy Communities: 4 public facilities projects for low to moderate income persons that can improve connectedness for approximately 3,170 persons; Increase community connectedness through community network project; Assist persons living with special needs support for safe and independent living in the community; Provide fair housing education and counseling services to 562 persons; improve walkability through street/sidewalk improvements in low-moderate income neighborhoods; and rehabilitate community facilities to benefit 2,549 low-moderate income persons.

* Reduce homelessness and prevent households from becoming homeless: Increase and maintain housing and housing stability services and other life skills/self-sufficiency services for approximately 11,944 individuals annually; move approximately 3,600 people into permanent housing; implement new innovations to improve effectiveness, efficiency in the housing and services systems.

Other related planning efforts include:

* HCS staff contributed to the development of an innovative and dynamic affordable housing production plan, which is called the "Housing Within Reach Plan" with a 10-year goal to increase affordable housing units by 18,000. In 2017, HCS contributed to the development of a new affordable housing plan "Housing Snohomish" that will lay out the next 10-year goals for developing affordable housing. Both of these plans engage a collective effort by housing advocates, local city/town/county, and citizen representatives. * HCS developed a 5-Year Urban County Consortium Consolidated Plan to address housing, services, community development, public infrastructure, and economic development for low-moderate income households and areas.

*HCS leads the local Continuum of Care (CoC) which addresses the needs for housing and services for persons experiencing or at-risk of homelessness and coordinates the local CoC planning effort and supports the Partnership to End Homelessness board.



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 461 Housing, Homeless, Comm Dev

*HCS actively contributed to the development of a landscape assessment and strategic planning effort with the Bill & Melinda Gates Foundation, which is referred to as the "Investing in Futures Initiative". This is a tri-county effort between the Foundation and Snohomish, King and Pierce Counties, which has leveraged several million dollars in support of homeless families. The Implementation Plan was put into action through various strategies and stages. HCS staff leads the Investing in Futures (IIF) Initiative, which was rolled out in 2011 to assess and create a high performing system to serve families experiencing or at-risk of homelessness. The IIF and CoC systems were integrated to create one coordinated system in 2015. The retooled processes are in place will continue to be implemented and expanded in 2017, which is resulting in increased coordination and new and improve partnerships. These efforts will continue into 2018 and beyond to increase coordination with mainstream systems (mental health, substance use, health care and County jail, employment) to ultimately build a community wide streamline process for households to receive meaningful assistance across multidisciplinary systems of care. These steps are necessary to continue efforts in our community to reduce, end homelessness and prevent homelessness for our families and individuals who are vulnerable and live at poverty levels, and to build healthy sustainable communities.

* HSD will continue to coordinate and collaborate with PDS in 2018 to form a sustained collective effort around affordable housing and affordable housing associated with transit oriented development.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Housing, Homeless, Com	21.788	23.901	23.809	-0.092

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,520,265	\$1,860,235	\$1,893,428	\$33,193	1.78%
Personnel Benefits	\$694,723	\$849,631	\$891,470	\$41,839	4.92%
Supplies	\$92,299	\$39,290	\$40,500	\$1,210	3.08%
Services	\$1,756,173	\$2,656,540	\$2,677,390	\$20,850	.78%
Interfund Payments For Se	\$523,475	\$541,136	\$586,615	\$45,479	8.40%
Housing, Homeless, Com	\$4,586,935	\$5,946,832	\$6,089,403	\$142,571	2.40%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 462 Housing, Homeless Services

Program Description: The Human Services Department/Division of Housing and Community Services (HSD/HCS) manages federal, state, and locally generated funds, which are administered by the County for the development of affordable housing, and services for homeless, low-moderate income individuals and families. The Division also administers funds that support public facility and infrastructure improvements in support of low-moderate income neighborhoods and/or serves a high percentage of limited clientele. Most of these funds are passed through to community based organizations or local municipalities who engage in specific projects to further the goals of each funding source. This program also represents the pass-through dollars contracted out by the County that are locally generated and authorized by State legislation, which includes the Affordable Housing Trust Fund and Ending Homelessness Program funds.

Goals and Objectives:

- * Increase Self-Sufficiency through financially supporting capital projects, supportive services, operating and maintenance services for low-moderate income and homeless households.
- * Strengthen and Support Families of low-moderate income households by providing housing and service support from local funding sources.
- * Enhance Our Physical Environment by use of funds carefully directed to key capital enhancement projects by use of local funds.
- * Develop Healthy Communities by utilizing local County generated funds and leveraging resources from a variety of other funding sources.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 150 / 124 Human Services

Division: 007 Housing & Homeless Services

Department: 04 Human Services

Program: 200 CDBG

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 154 / 001 Affordable Housing Trust Fund

Division: 520 Fund 154

Department: 04 Human Services

Program: 155 Fund 154

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 520 Planning

Department: 05 Planning

Program: 517 County Fire Marshal

Program Description: The Office of the County Fire Marshal program is responsible for ensuring fire and life safety and reducing the risk of fire loss in Snohomish County. The office conducts fire and arson investigations to determine responsibility in criminal and non-criminal fires. These investigations play a significant role in the deterrence of criminal behavior and promotion of fire safety. The office collaborates with various state and local jurisdictions, and assists with investigations for local fire and police departments when requested.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
County Fire Marshal	3.250	3.250	3.150	-0.100

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$273,970	\$306,161	\$308,824	\$2,663	.87%
Personnel Benefits	\$112,100	\$117,871	\$119,221	\$1,350	1.15%
Supplies	\$23,705	\$3,625	\$3,625	\$0	.00%
Services	\$15,487	\$24,405	\$19,025	(\$5,380)	(22.04%)
Interfund Payments For Se	\$102,432	\$111,572	\$127,604	\$16,032	14.37%
County Fire Marshal	\$527,694	\$563,634	\$578,299	\$14,665	2.60%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 520 Planning

Department: 05 Planning

Program: 520 Long Range Planning

Program Description: The Long Range Planning Division focuses on comprehensive planning for the unincorporated portions of Snohomish County in accordance with state mandates. Land use planning based on the State Growth Management Act (GMA) includes work both within the urban growth areas (UGAs) to accommodate current and future growth, and in the rural areas to preserve and protect agriculture, forest and resource lands. Two major roles of the Long Range Planning division are updating the Comprehensive Plan and the Unified Development Code (UDC). The Comprehensive Plan is the blueprint for promoting growth and economic development in the county while preserving valued natural resources and enhancing the quality of life in our communities. The UDC is the regulatory tool for implementing the Comprehensive Plan.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Long Range Planning	17.500	17.500	18.000	0.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,254,226	\$1,288,733	\$1,466,859	\$178,126	13.82%
Personnel Benefits	\$562,945	\$592,388	\$675,508	\$83,120	14.03%
Supplies	\$30,262	\$24,500	\$28,500	\$4,000	16.33%
Services	\$39,583	\$91,660	\$163,660	\$72,000	78.55%
Interfund Payments For Se	\$453,884	\$484,663	\$451,399	(\$33,264)	(6.86%)
Long Range Planning	\$2,340,900	\$2,481,944	\$2,785,926	\$303,982	12.25%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 520 Planning

Department: 05 Planning

Program: 521 Code Enforcement

Program Description: The Code Enforcement division enforces compliance with Snohomish County codes and other mandated regulations to ensure the health, safety and welfare of county citizens and the environment. The division receives and responds to notifications of non-compliance with codes and regulations. Issues addressed by this division include housing, dangerous buildings, homeless encampments, illegal businesses, protection and restoration of the natural environment, water quality, zoning, drainage, land disturbing activities and flood hazards. In addition to directly responding to reports of non-compliance, the division educates citizens, collaborates with relevant agencies and departments, and meets with complainants, violators and community groups.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Code Enforcement	6.250	6.250	7.150	0.900

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$490,087	\$506,326	\$561,293	\$54,967	10.86%
Personnel Benefits	\$216,398	\$226,333	\$256,761	\$30,428	13.44%
Supplies	\$13,669	\$3,500	\$3,500	\$0	.00%
Services	\$10,019	\$12,066	\$12,066	\$0	.00%
Capital Outlays	\$0	\$0	\$25,500	\$25,500	100.00%
Interfund Payments For Se	\$188,438	\$196,006	\$238,261	\$42,255	21.56%
Code Enforcement	\$918,611	\$944,231	\$1,097,381	\$153,150	16.22%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 016 Abatement

Division: 520 Planning

Department: 05 Planning

Program: 521 Code Enforcement

Program Description: The Abatement program was established in 2017 to fund code enforcement abatement projects. PDS has been working with other county departments and officials to prioritize and focus on properties with the most egregious code violations.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$50,000	\$100,000	\$50,000	100.00%
Code Enforcement	\$0	\$50,000	\$100,000	\$50,000	100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 342 Planning Grants

Division: 520 Planning

Department: 05 Planning

Program: 520 Long Range Planning

Program Description: PDS was awarded a \$367,000 grant by the Washington State Department of Ecology with pass-through funds from the U.S. Environmental Protection Agency. The purpose of the grant was to protect and restore Snohomish County watersheds that drain into Puget Sound. The term of the grant was January 1, 2012 through December 31, 2014 and all funds will be expended in 2014. No revenues or expenditures are included in the 2016 budget.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 342 Planning Grants

Division: 520 Planning

Department: 05 Planning

Program: 522 PDS Grants

Program Description: Work on the National Estuary Program (NEP) Watershed Protection and Restoration Grant was completed in 2015. PDS has no awarded grants which will generate revenue in 2017. We continue to review available grant sources which fall within the scope of our required work and available staffing resources.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 346 NPDES Implementation

Division: 520 Planning

Department: 05 Planning

Program: 513 Permitting

Program Description: Grant expired June 30, 2012

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 143 / 143 Arson Investigation & Equip

Division: 511 Land Development

Department: 05 Planning

Program: 143 Arson Investigation & Equip

Program Description: The Arson Investigation and Equipment program funds training and equipment for arson investigations. Fund 143 is a special revenue fund (authorized under Chapter 4.57 of Snohomish County Code) with resources provided through donations, grants, court ordered fines or penalties. This fund will be closed out in 2018.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$3,771	\$59	(\$3,712)	(98.44%)
Arson Investigation & E	\$0	\$3,771	\$59	(\$3,712)	-98.44%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 150 / 150 Us Department Of Hud Grants

Division: 520 Planning

Department: 05 Planning

Program: 200 CDBG

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 190 / 190 Snoh County Tomorrow Cum Res

Division: 520 Planning

Department: 05 Planning

Program: 190 Snohomish County Tomorrow

Program Description: The Snohomish County Tomorrow program is a cooperative forum that involves the county, the cities, the towns, the Tulalip Tribes and community members in the resolution of growth management issues of countywide significance. The six technical and policy committees that make up SCT build agreement and implement a common vision for sustainable growth of the county and its infrastructure as well as protection of its natural resources. Funding for this program is provided through annual dues paid by the members (19 cities, the Tulalip Tribes and the county). PDS staff supports the six committees through managing meeting logistics, leading collaborative discussions and overseeing key projects.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Snohomish County Tomor	1.000	1.250	1.000	-0.250

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$70,767	\$86,298	\$68,809	(\$17,489)	(20.27%)
Personnel Benefits	\$33,643	\$41,956	\$34,901	(\$7,055)	(16.82%)
Supplies	\$782	\$250	\$360	\$110	44.00%
Services	\$6,458	\$10,705	\$9,785	(\$920)	(8.59%)
Interfund Payments For Se	\$26,931	\$32,009	\$30,709	(\$1,300)	(4.06%)
Snohomish County Tomo	\$138,581	\$171,218	\$144,564	(\$26,654)	-15.57%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 510 Administration

Department: 05 Planning

Program: 510 Administration

Program Description: The Administration program provides shared support services to enhance the department's operational efficiency. Shared administrative services include the Director's office, which is responsible for the strategic and operational management of the department. It also contains the units responsible for finance and accounting, human resources, recruiting, workforce planning, procurement, property control, contract administration, facility maintenance and repairs, training, and general administrative support for the department.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	7.000	8.500	8.850	0.350

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$57,522	\$57,522	\$41,754	(\$15,768)	(27.41%)
Salaries and Wages	\$497,698	\$742,601	\$796,184	\$53,583	7.22%
Personnel Benefits	\$193,007	\$304,410	\$333,338	\$28,928	9.50%
Supplies	\$6,121	\$18,500	\$33,400	\$14,900	80.54%
Services	\$18,260	\$46,410	\$34,100	(\$12,310)	(26.52%)
Interfund Payments For Se	\$218,471	\$204,112	\$272,438	\$68,326	33.47%
Administration	\$991,079	\$1,373,555	\$1,511,214	\$137,659	10.02%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 511 Land Development

Department: 05 Planning

Program: 511 Business Process & Development

Program Description: The Technology program tracks the collection and use of funds collected through technology fees. Technology fees were authorized in 2009 under SCC 30.86.030 and provide the funds necessary for the department to invest in needed technological projects. In 2018, three projects will be planned or implemented: (1) Finish implementing on-line permitting and plan review (Project Eclipse); (2) Begin implementation of electronic content management (ECM) system (PRISM); and (3) upgrade PDS permit tracking system (AMANDA 7).

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Business Process & Devel	0.000	0.000	1.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$53,375	\$53,375	100.00%
Personnel Benefits	\$0	\$0	\$26,735	\$26,735	100.00%
Supplies	\$127,803	\$784,037	\$1,134,573	\$350,536	44.71%
Services	\$87,955	\$36,000	\$26,000	(\$10,000)	(27.78%)
Interfund Payments For Se	\$88,278	\$0	\$0	\$0	.00%
Business Process & Devel	\$304,036	\$820,037	\$1,240,683	\$420,646	51.30%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 512 Business Process & Technology

Program Description: The Business Process and Technology (BPT) program, housed within the Administrative Services Division, provides the infrastructure necessary to support a modern permitting department that embraces innovation, efficiency, and customer service. The BPT group manages the department's permit tracking system, GIS and mapping services, network administration, web page maintenance, electronic records management, and business process initiatives.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Business Process & Techn	13.000	11.000	12.500	1.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$776,575	\$895,263	\$1,078,751	\$183,488	20.50%
Personnel Benefits	\$327,773	\$389,373	\$452,827	\$63,454	16.30%
Supplies	\$50,670	\$16,700	\$23,000	\$6,300	37.72%
Services	\$34,051	\$35,850	\$29,915	(\$5,935)	(16.56%)
Interfund Payments For Se	\$308,610	\$345,269	\$279,957	(\$65,312)	(18.92%)
Business Process & Tech	\$1,497,679	\$1,682,455	\$1,864,450	\$181,995	10.82%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 513 Permitting

Program Description: The Permitting program processes permit and land use applications for unincorporated Snohomish County. The permitting process ensures that development is in compliance with state and local regulations, codes, and standards. The permitting staff process applications for large and small-scale developments, residential and commercial units, subdivisions, zoning, shorelines, right-of-way, and utility permits.

Certain applications may also require the department to conduct site inspections, environmental and critical area reviews.

The Structural Review division performs all functions related to county-wide commercial and residential building applications, including customer service, engineering and architectural plan review, as well as on-site building inspections during construction. Through these activities, the division promotes the health, safety and welfare of occupants and users of buildings and structures in unincorporated Snohomish County by ensuring regulatory compliance. The team reviews compliance with performance requirements and accepted standards for construction and construction materials as provided by the International Building, Residential, Mechanical, and Fire codes, as well as the Uniform Plumbing Code and the Washington State Energy code.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Permitting	50.750	55.750	102.600	46.850

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$498,985	\$462,173	\$462,173	\$0	.00%
Salaries and Wages	\$4,098,676	\$4,616,991	\$8,254,129	\$3,637,138	78.78%
Personnel Benefits	\$1,685,410	\$1,929,758	\$3,621,593	\$1,691,835	87.67%
Supplies	\$263,348	\$223,136	\$375,709	\$152,573	68.38%
Services	\$472,975	\$408,092	\$637,060	\$228,968	56.11%
Capital Outlays	\$58,473	\$0	\$51,000	\$51,000	100.00%
Interfund Payments For Se	\$1,546,845	\$1,607,019	\$2,507,019	\$900,000	56.00%
Permitting	\$8,624,712	\$9,247,169	\$15,908,683	\$6,661,514	72.04%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 515 Structural Review

Program Description: In the 2018 budget, Structural Review (193-515) is being combined with Permitting (193-513).

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Structural Review	31.250	39.250	0.000	-39.250

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,353,018	\$2,702,313	\$0	(\$2,702,313)	(100.00%)
Personnel Benefits	\$1,071,883	\$1,234,339	\$0	(\$1,234,339)	(100.00%)
Supplies	\$79,185	\$90,819	\$0	(\$90,819)	(100.00%)
Services	\$45,934	\$70,468	\$0	(\$70,468)	(100.00%)
Capital Outlays	\$28,696	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$645,695	\$806,705	\$0	(\$806,705)	(100.00%)
Structural Review	\$4,224,411	\$4,904,644	\$0	(\$4,904,644)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 517 County Fire Marshal

Program Description: To provide efficient and effective building plan reviews and inspections--including fire inspections-. In 2013, PDS grouped all plan review and inspection staff in a new program entitled Structural Review. Program 193-517 Fire Inspections was eliminated in 2013.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 193 / 193 Community Development

Division: 520 Planning

Department: 05 Planning

Program: 519 Contingent Staffing

Program Description: The Contingent Staffing program provides for additional positions which may be filled only if permit activity increases above expected levels.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Contingent Staffing	3.000	1.000	3.000	2.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$79,762	\$215,832	\$136,070	170.60%
Personnel Benefits	\$0	\$33,896	\$101,169	\$67,273	198.47%
Services	\$0	\$0	\$25,500	\$25,500	100.00%
Interfund Payments For Se	\$0	\$0	\$4,320	\$4,320	100.00%
Contingent Staffing	\$0	\$113,658	\$346,821	\$233,163	205.14%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 001 Public Works Assistance Fund

Division: 650 County Road Administration

Department: 06 Public Works

Program: 444 Admin Operations

Program Description: This is the program created for the Local Public Works Assistance Fund loan program.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$172,500	\$350,000	\$545,000	\$195,000	55.71%
Admin Operations	\$172,500	\$350,000	\$545,000	\$195,000	55.71%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 101 TES Operations

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
TES Operations	49.860	50.250	50.470	0.220

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,876,825	\$4,008,038	\$4,157,668	\$149,630	3.73%
Personnel Benefits	\$1,604,669	\$1,702,303	\$1,816,343	\$114,040	6.70%
Supplies	\$57,713	\$79,000	\$91,000	\$12,000	15.19%
Services	\$165,320	\$349,000	\$301,000	(\$48,000)	(13.75%)
Capital Outlays	\$3,036	\$20,000	\$6,000	(\$14,000)	(70.00%)
Interfund Payments For Se	\$87,041	\$139,116	\$157,836	\$18,720	13.46%
TES Operations	\$5,794,604	\$6,297,457	\$6,529,847	\$232,390	3.69%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 102 TES Maintenance

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
TES Maintenance	7.390	6.100	6.050	-0.050

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$583,262	\$540,563	\$572,295	\$31,732	5.87%
Personnel Benefits	\$231,773	\$213,570	\$228,959	\$15,389	7.21%
Supplies	\$28,927	\$45,000	\$155,000	\$110,000	244.44%
Services	\$1,574,881	\$1,367,000	\$1,457,000	\$90,000	6.58%
Capital Outlays	\$157,902	\$105,000	\$50,000	(\$55,000)	(52.38%)
Interfund Payments For Se	\$82,657	\$121,000	\$155,000	\$34,000	28.10%
TES Maintenance	\$2,659,402	\$2,392,133	\$2,618,254	\$226,121	9.45%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 103 TES Capital

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
TES Capital	8.300	8.400	8.230	-0.170

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$373,855	\$662,333	\$674,726	\$12,393	1.87%
Personnel Benefits	\$155,157	\$282,161	\$294,177	\$12,016	4.26%
Supplies	\$30,933	\$0	\$0	\$0	.00%
Services	\$383,661	\$710,000	\$941,000	\$231,000	32.54%
Capital Outlays	\$21,960	\$1,515,000	\$1,651,000	\$136,000	8.98%
Interfund Payments For Se	\$2,800	\$7,500	\$7,500	\$0	.00%
TES Capital	\$968,366	\$3,176,994	\$3,568,403	\$391,409	12.32%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 610 County Road - TES

Department: 06 Public Works

Program: 104 TES Reimbursables

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
TES Reimbursables	5.450	5.250	5.250	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$309,337	\$422,620	\$442,551	\$19,931	4.72%
Personnel Benefits	\$124,615	\$176,732	\$187,406	\$10,674	6.04%
Supplies	\$34,028	\$78,000	\$78,000	\$0	.00%
Services	\$48,036	\$61,600	\$61,600	\$0	.00%
Interfund Payments For Se	\$41,143	\$78,000	\$75,000	(\$3,000)	(3.85%)
TES Reimbursables	\$557,159	\$816,952	\$844,557	\$27,605	3.38%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 201 RM Operations

Program Description: The RM Operations program funds the Road Maintenance division's training and facilities elements.

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

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
RM Operations	3.200	6.100	6.200	0.100

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$348,641	\$551,862	\$551,621	(\$241)	(.04%)
Personnel Benefits	\$142,275	\$199,913	\$209,543	\$9,630	4.82%
Supplies	\$140,479	\$128,500	\$133,500	\$5,000	3.89%
Services	\$156,309	\$732,800	\$582,100	(\$150,700)	(20.56%)
Capital Outlays	\$91,453	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$157,354	\$319,307	\$325,398	\$6,091	1.91%
RM Operations	\$1,036,511	\$1,932,382	\$1,802,162	(\$130,220)	-6.74%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 202 RM Maintenance

Program Description: The Road Maintenance division is responsible for repair and maintenance of 1,590 centerline miles of roadways and 200 bridges.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
RM Maintenance	144.270	143.800	148.300	4.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$10,099,814	\$10,635,681	\$11,263,567	\$627,886	5.90%
Personnel Benefits	\$4,353,260	\$4,356,057	\$4,768,439	\$412,382	9.47%
Supplies	\$2,828,433	\$3,096,859	\$3,097,859	\$1,000	.03%
Services	\$1,125,412	\$901,264	\$901,864	\$600	.07%
Capital Outlays	\$34,607	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$7,440,117	\$8,616,676	\$8,783,028	\$166,352	1.93%
RM Maintenance	\$25,881,643	\$27,606,537	\$28,814,757	\$1,208,220	4.38%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 203 RM Capital

Program Description: This is the Road Maintenance division work (County Forces) for the Annual Construction Program (ACP).

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
RM Capital	11.980	11.890	7.000	-4.890

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$717,225	\$946,964	\$478,176	(\$468,788)	(49.50%)
Personnel Benefits	\$285,557	\$346,432	\$209,051	(\$137,381)	(39.66%)
Supplies	\$329,712	\$338,000	\$240,000	(\$98,000)	(28.99%)
Services	\$128,945	\$145,500	\$72,080	(\$73,420)	(50.46%)
Capital Outlays	\$113,085	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$744,803	\$760,104	\$492,693	(\$267,411)	(35.18%)
RM Capital	\$2,319,327	\$2,537,000	\$1,492,000	(\$1,045,000)	-41.19%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 620 Road Maintenance

Department: 06 Public Works

Program: 204 RM Reimbursables

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
RM Reimbursables	10.050	9.710	10.000	0.290

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$903,799	\$1,161,459	\$1,171,222	\$9,763	.84%
Personnel Benefits	\$308,432	\$285,163	\$304,850	\$19,687	6.90%
Supplies	\$163,539	\$350,000	\$350,000	\$0	.00%
Services	\$75,072	\$261,646	\$261,646	\$0	.00%
Interfund Payments For Se	\$791,747	\$1,440,800	\$1,126,951	(\$313,849)	(21.78%)
RM Reimbursables	\$2,242,589	\$3,499,068	\$3,214,669	(\$284,399)	-8.13%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 301 ES Operations

Program Description: The Engineering Services division is responsible for contract management, geotechnical/materials, survey, design, right-of-way acquisition and right-of-way use permits, and construction for County road and bridge projects listed in the Annual Construction Program (ACP) and 6-year TIP. In addition, the division is responsible for bridge condition inspections and bridge painting. Engineering Services provides a variety of engineering support services to other divisions and departments within Snohomish County, as well as some outside agencies.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
ES Operations	33.110	32.850	34.250	1.400

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,517,793	\$2,666,892	\$2,931,037	\$264,145	9.90%
Personnel Benefits	\$1,025,033	\$1,124,777	\$1,252,290	\$127,513	11.34%
Supplies	\$246,376	\$366,000	\$466,000	\$100,000	27.32%
Services	\$143,134	\$185,333	\$185,333	\$0	.00%
Capital Outlays	\$93,602	\$150,000	\$150,000	\$0	.00%
Interfund Payments For Se	\$97,751	\$157,207	\$156,900	(\$307)	(.20%)
ES Operations	\$4,123,689	\$4,650,209	\$5,141,560	\$491,351	10.57%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 302 ES Maintenance

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
ES Maintenance	7.720	5.770	4.950	-0.820

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$384,725	\$466,783	\$384,296	(\$82,487)	(17.67%)
Personnel Benefits	\$158,601	\$195,491	\$171,330	(\$24,161)	(12.36%)
Services	\$102,146	\$85,000	\$85,000	\$0	.00%
Capital Outlays	\$4,276	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$21,954	\$52,932	\$52,706	(\$226)	(.43%)
ES Maintenance	\$671,702	\$800,206	\$693,332	(\$106,874)	-13.36%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 303 ES Capital

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
ES Capital	56.430	55.890	59.350	3.460

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,878,242	\$4,537,083	\$4,919,245	\$382,162	8.42%
Personnel Benefits	\$1,589,013	\$1,889,803	\$2,127,766	\$237,963	12.59%
Supplies	\$973	\$6,000	\$5,000	(\$1,000)	(16.67%)
Services	\$4,209,095	\$4,150,931	\$1,635,352	(\$2,515,579)	(60.60%)
Capital Outlays	\$12,729,957	\$21,713,073	\$17,413,351	(\$4,299,722)	(19.80%)
Interfund Payments For Se	\$435,466	\$650,000	\$418,000	(\$232,000)	(35.69%)
ES Capital	\$22,842,746	\$32,946,890	\$26,518,714	(\$6,428,176)	-19.51%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 630 Engineering Services

Department: 06 Public Works

Program: 304 ES Reimbursables

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
ES Reimbursables	12.740	16.490	17.450	0.960

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$990,540	\$1,355,569	\$1,538,926	\$183,357	13.53%
Personnel Benefits	\$384,167	\$547,539	\$613,973	\$66,434	12.13%
Supplies	\$4,250,253	\$4,501,500	\$11,416,420	\$6,914,920	153.61%
Services	\$115,810	\$716,000	\$608,994	(\$107,006)	(14.94%)
Capital Outlays	\$3,365	\$0	\$20,000	\$20,000	100.00%
Interfund Payments For Se	\$72,012	\$57,406	\$79,188	\$21,782	37.94%
ES Reimbursables	\$5,816,147	\$7,178,014	\$14,277,501	\$7,099,487	98.91%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 650 County Road Administration

Department: 06 Public Works

Program: 501 Admin Operations

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Admin Operations	32.650	34.850	33.700	-1.150

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$7,507,857	\$7,564,560	\$11,003,751	\$3,439,191	45.46%
Salaries and Wages	\$2,501,165	\$2,892,272	\$2,880,684	(\$11,588)	(.40%)
Personnel Benefits	\$1,660,080	\$1,750,777	\$1,759,770	\$8,993	.51%
Supplies	\$208,521	\$1,299,244	\$1,065,760	(\$233,484)	(17.97%)
Services	\$3,146,707	\$3,504,739	\$3,386,153	(\$118,586)	(3.38%)
Capital Outlays	\$69,728	\$0	\$0	\$0	.00%
Debt Service: Principal	\$591,444	\$591,441	\$395,439	(\$196,002)	(33.14%)
Debt Service Costs	\$27,237	\$26,718	\$22,646	(\$4,072)	(15.24%)
Interfund Payments For Se	\$7,605,721	\$7,564,594	\$8,311,326	\$746,732	9.87%
Admin Operations	\$23,318,460	\$25,194,345	\$28,825,529	\$3,631,184	14.41%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 102 / 102 County Road

Division: 650 County Road Administration

Department: 06 Public Works

Program: 503 Admin Operations Capital

Program Description: The Administration division's Capital program provides staffing and resources to support the administration of consultant and construction contracts, as well as the administration of grants, for capital project development.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Admin Operations Capital	1.850	1.650	1.800	0.150

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$80,379	\$120,379	\$136,538	\$16,159	13.42%
Personnel Benefits	\$30,050	\$45,737	\$54,345	\$8,608	18.82%
Services	\$217	\$0	\$0	\$0	.00%
Admin Operations Capit	\$110,646	\$166,116	\$190,883	\$24,767	14.91%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 103 / 103 River Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 130 River Mgr Flood Control

Program Description: The program provides on-the-ground emergency response services and is responsible for post flood damage repairs. Expenditures are budgeted in SWM Fund 415. There remains a single transfer out line item of fund balance to Fund 415.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 358 Property Development Rights

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 520 PDR

Program Description: PDR Program ended in 2011.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 188 / 188 Public Wrks Facility Construct

Division: 610 County Road - TES

Department: 06 Public Works

Program: 615 Facility Construction

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 188 / 188 Public Wrks Facility Construct

Division: 650 County Road Administration

Department: 06 Public Works

Program: 501 Admin Operations

Program Description: This program was re-established to account for all transactions involved with replacement of the Road Maintenance Arlington Shop. The Arlington Shop serves the north county (RM District 1), which has 562 road miles. It also is the location of the Bridge Crew, which maintains all of the County's 200 bridges. This project will also require replacement of the Arlington ER&R Maintenance Shop, which is co-located to service Road Maintenance equipment.

The newly proposed Arlington Operating Center (AOC) will provide approximately 9,000 square feet of staff office and meeting facilities, and 38,000 square feet of vehicle and equipment storage building. Planning level cost estimates are \$27.2 Million for the Road Maintenance facility, and \$6.7 Million for the co-located ER&R facility, over six years.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$500,000	\$500,000	100.00%
Capital Outlays	\$0	\$0	\$4,000,000	\$4,000,000	100.00%
Admin Operations	\$0	\$0	\$4,500,000	\$4,500,000	100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 192 / 701 Transportation Syst Impact Fee

Division: 610 County Road - TES

Department: 06 Public Works

Program: 701 Transportation Syst Impact Fee

Program Description: The purpose of this program is to receive and disburse developer contributions, i.e. Road System Impact fees, Transportation Demand Management (TDM) fees, and fees from developers in certain cities, subject to the 30.66B SCC in effect from September 10, 1995 through present day. Authority for their collection is derived from RCW 82.02.050 which allows mandatory impact fees determined pursuant to the Growth Management Act (GMA).

As with the 1991 edition of 30.66B SCC (program 700), impact fee rates were established for both residential and commercial uses, but the number of transportation service areas was reduced to six. The rates were based on a new road needs analysis, published as the Transportation Needs Report (TNR) in 1995 and updated regularly. Funds may be spent on design, right-of-way acquisition and/or construction of any project identified in the TNR; the timeframe for expenditure is between five and ten years from the date of collection, depending on the type of fee collected. The projects listed in the TNR and the cost estimating model are revised, as needed, to keep the document relevant to the road improvement process.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,704,948	\$4,486,000	\$5,950,000	\$1,464,000	32.63%
Transportation Syst Imp	\$1,704,948	\$4,486,000	\$5,950,000	\$1,464,000	32.63%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 220 / 220 Road Improvement District 30

Division: 610 County Road - TES

Department: 06 Public Works

Program: 672 Road Improvement Dist. No. 30

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 401 Solid Waste Administratio

Department: 06 Public Works

Program: 200 72* Interest/Oth Debt Ser

Program Description: This program within Fund 402 includes repayment of bond and loan indebtedness for the Solid Waste Management division.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$2,729,728	\$2,785,639	\$2,837,491	\$51,852	1.86%
Debt Service Costs	\$717,824	\$653,077	\$594,842	(\$58,235)	(8.92%)
72* Interest/Oth Debt Se	\$3,447,552	\$3,438,716	\$3,432,333	(\$6,383)	-0.19%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 401 Solid Waste Administratio

Department: 06 Public Works

Program: 700 Solid Waste Administratio

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

Goals & Objectives:

- * To provide division direction and support
- * To provide administrative services, equipment, and materials
- * To coordinate division efforts with other Public Works divisions, other County departments, the Executive Office, the County Council, Solid Waste Management customers, and the public
- * To assure the division provides efficient, convenient, and courteous service to County citizens and businesses
- * To assure that the division finances are prudently managed
- * To foster regional waste-handling and recycling coordination

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Solid Waste Administratio	5.000	4.000	5.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$244,907	\$272,374	\$344,628	\$72,254	26.53%
Personnel Benefits	\$482,765	\$489,990	\$541,647	\$51,657	10.54%
Supplies	\$21,515	\$19,000	\$22,000	\$3,000	15.79%
Services	\$1,284,015	\$1,210,854	\$1,278,950	\$68,096	5.62%
Interfund Payments For Se	\$2,257,500	\$2,395,416	\$2,528,935	\$133,519	5.57%
Solid Waste Administrati	\$4,290,702	\$4,387,634	\$4,716,160	\$328,526	7.49%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 401 Solid Waste Administratio

Department: 06 Public Works

Program: 951 EECBG ARRA GRANT

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 402 Planning And Evaluation

Department: 06 Public Works

Program: 702 Planning & Evaluation

Program Description: The Planning & Program Management program is responsible for developing a variety of plans and programs in all aspects of Solid Waste Management. These programs include: recycling, waste reduction and diversion; customer service programs; automation programs; solid waste facility needs assessment; long range planning programs; and program evaluations of the solid waste system.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Planning & Evaluation	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$379,223	\$423,931	\$459,022	\$35,091	8.28%
Personnel Benefits	\$143,762	\$176,296	\$191,395	\$15,099	8.56%
Supplies	\$9,091	\$23,110	\$24,160	\$1,050	4.54%
Services	\$39,190	\$139,755	\$173,800	\$34,045	24.36%
Interfund Payments For Se	\$104,943	\$144,297	\$119,282	(\$25,015)	(17.34%)
Planning & Evaluation	\$676,209	\$907,389	\$967,659	\$60,270	6.64%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 403 Moderate Risk Waste

Department: 06 Public Works

Program: 703 Moderate Risk Waste

Program Description: The Moderate Risk Waste (MRW) program is responsible for Household Hazardous Waste Facility operations and Household Hazardous Waste drop-off sites located at other Solid Waste Management facilities. The program also has small quantity generator service that allows certain businesses to dispose of their hazardous waste for a fee.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Moderate Risk Waste	4.000	4.000	5.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$308,707	\$269,176	\$385,443	\$116,267	43.19%
Personnel Benefits	\$128,105	\$124,477	\$156,460	\$31,983	25.69%
Supplies	\$49,148	\$54,000	\$210,500	\$156,500	289.81%
Services	\$218,817	\$264,554	\$238,625	(\$25,929)	(9.80%)
Interfund Payments For Se	\$95,280	\$121,571	\$99,800	(\$21,771)	(17.91%)
Moderate Risk Waste	\$800,057	\$833,778	\$1,090,828	\$257,050	30.83%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 404 Solid Waste Operations

Department: 06 Public Works

Program: 704 Solid Waste Operations

Program Description: The Solid Waste Operations program provides environmentally safe disposal and diversion of all solid waste brought to Snohomish County waste handling facilities. This is accomplished through the safe and efficient operation of three urban transfer stations and three rural drop box facilities, all of which also offer a full complement of recycling services. Waste is received from both commercial and self-hauler customers, processed, and delivered to the rail yard in Everett via intermodal containers for rail transport to Republic's landfill in Roosevelt WA. The group must comply with the RCW and WAC as regulated by the Health District, and Department of Ecology's minimum functional standards.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Solid Waste Operations	103.850	113.850	116.850	3.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$6,770,108	\$7,507,015	\$7,976,992	\$469,977	6.26%
Personnel Benefits	\$3,102,476	\$3,415,572	\$3,697,072	\$281,500	8.24%
Supplies	\$503,495	\$524,000	\$592,280	\$68,280	13.03%
Services	\$1,824,119	\$1,855,074	\$1,793,830	(\$61,244)	(3.30%)
Capital Outlays	\$239,696	\$50,000	\$450,000	\$400,000	800.00%
Interfund Payments For Se	\$3,501,865	\$3,857,428	\$3,641,394	(\$216,034)	(5.60%)
Solid Waste Operations	\$15,941,759	\$17,209,089	\$18,151,568	\$942,479	5.48%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 405 Engineering And Construct

Department: 06 Public Works

Program: 437 Solid Waste-Capital

Program Description: The Capital program includes capital projects for Solid Waste Management facilities, equipment, and landfills, which are included in the Solid Waste Management division's Annual Construction Program (ACP).

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$1,751	\$25,000	\$325,000	\$300,000	1200.00%
Services	\$82,147	\$1,175,000	\$675,000	(\$500,000)	(42.55%)
Capital Outlays	\$3,483,370	\$3,680,000	\$4,270,000	\$590,000	16.03%
Interfund Payments For Se	\$135,107	\$270,000	\$275,000	\$5,000	1.85%
Solid Waste-Capital	\$3,702,375	\$5,150,000	\$5,545,000	\$395,000	7.67%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 406 Solid Waste Export

Department: 06 Public Works

Program: 706 Solid Waste Export

Program Description: The Waste Export program pays for exporting county waste to the Republic/Regional Disposal Company landfill in Klickitat County, and associated waste disposal costs. In addition, costs for disposal of street sweepings, green waste and other recyclables are included in this program.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$0	\$3,000	\$0	(\$3,000)	(100.00%)
Services	\$27,389,805	\$30,183,557	\$31,834,259	\$1,650,702	5.47%
Interfund Payments For Se	\$0	\$1,500	\$1,500	\$0	.00%
Solid Waste Export	\$27,389,805	\$30,188,057	\$31,835,759	\$1,647,702	5.46%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 407 Environmental Services

Department: 06 Public Works

Program: 707 Solid Waste Ess

Program Description: The Solid Waste Environmental Services Section (ESS) operates the leachate pretreatment plant and landfill gas systems at closed landfills, and performs environmental monitoring and sampling at all solid waste facilities and closed landfills in accordance with local and state regulations. ESS also manages and treats water from the vector decant facility and the Cathcart Way Transfer Station. Additionally, staff operates pretreatment facilities at each of the three transfer stations to comply with permits issued by the local regulatory authorities.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Solid Waste Ess	6.000	6.000	6.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$429,705	\$442,278	\$454,916	\$12,638	2.86%
Personnel Benefits	\$187,853	\$197,624	\$209,331	\$11,707	5.92%
Supplies	\$84,771	\$182,300	\$222,250	\$39,950	21.91%
Services	\$522,700	\$590,190	\$615,324	\$25,134	4.26%
Interfund Payments For Se	\$144,416	\$181,973	\$147,833	(\$34,140)	(18.76%)
Solid Waste Ess	\$1,369,445	\$1,594,365	\$1,649,654	\$55,289	3.47%



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Program Description

Fund/Subfund: 402 / 402 Solid Waste Management

Division: 408 Vactor Program

Department: 06 Public Works

Program: 708 Vactor Program

Program Description: Private companies and public agencies perform storm water management, as required by law, with vactor trucks that generate large quantities of liquid and solid material. The Solid Waste Management division recognized the need for proper management of vactor wastes and constructed a facility at Cathcart for the decanting and proper handling of both the liquid and solid wastes from vactor trucks.

The Vactor program provides all maintenance and operation of the vactor facility, including labor, equipment, utility charges, required testing of the vactor waste, and disposal of the vactor grit. These costs are reimbursed, in full, through a user fee paid by the companies and agencies that use the facility.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Vactor Program	1.150	1.150	1.150	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$28,827	\$74,088	\$80,266	\$6,178	8.34%
Personnel Benefits	\$13,973	\$34,067	\$36,810	\$2,743	8.05%
Supplies	\$1,829	\$5,000	\$5,000	\$0	.00%
Services	\$201,015	\$301,875	\$300,788	(\$1,087)	(.36%)
Interfund Payments For Se	\$79,965	\$117,319	\$119,673	\$2,354	2.01%
Vactor Program	\$325,609	\$532,349	\$542,537	\$10,188	1.91%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 111 Administration

Program Description: Program 111, Administration, provided oversight, billing services, office support, website and technology management, SWM rate study management, grant administration, NPDES administration, and partnership coordination for the Surface Water Management (SWM) Division.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 111, Administration, is incorporated in to Program 511, Surface Water Operations, for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 112 Strategic Planning

Program Description: Program 112, Strategic Planning, developed and coordinated implementation of a variety of water resource-related plans.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 112, Strategic Planning, is incorporated in to Program 511, Surface Water Operations, for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 113 Capital Improvements

Program Description: Program 113, Capital Improvements, included river, sediment, and erosion control projects on large rivers; home elevation grants for structures in the floodplain to reduce river flood costs; analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams; and continued progress on Brightwater projects and acquisitions, as well as continued progress on the Smith Island project.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 113, Capital Improvements, is incorporated into Program 513, Surface Water Capital, for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 114 Water & Habitat Sciences

Program Description: Program 114, Water and Habitat Sciences, provided the scientific basis and support for actions and programs intended to protect and restore water quality, adequate minimum streamflows, adequate groundwater resources, and to provide County code and policy development related to surface water and groundwater issues.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 114, Water and Habitat Sciences, is incorporated in to Program 511, Surface Water Operations, for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 116 Maintenance

Program Description: Program 116, Maintenance, provided for inspection and maintenance of county, residential, and regional stormwater facilities, technical assistance to other County departments and the public; citizen education to help property owners and homeowner's associations maintain their stormwater facilities; inspections of businesses for compliance with the County's National Pollutant Discharge Elimination System (NPDES) permit.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 116, Maintenance, is incorporated in to Program 512, Surface Water Maintenance, for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 117 Drainage Rehab/Investigation

Program Description: Program 117, Drainage Investigation, responded to requests from citizens and county departments for technical assistance with drainage problems, and includes field investigation, analysis of individual drainage problems, and recommendations for solutions.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 117, Drainage Investigation, is incorporated in to Program 512, Surface Water Maintenance, for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 118 Infrastructure

Program Description: Program 118, Infrastructure, provided engineering planning and analysis, project design, and project construction for drainage and water quality problems throughout the County.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 118, Infrastructure, is incorporated in to Program 513, Surface Water Capital, for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 119 DNR Program

Program Description: Program 119, DNR Program, consisted of the repayment of bonds and loans used to develop and implement past surface water capital projects and programs. This includes the DNR Bond repayment, E-CIDI bond repayment, and repayment of Public Works Trust Fund loans.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 119, DNR Program, is incorporated in to Program 513, Surface Water Capital, for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 120 Flood Plain Mgt/Property Mgt

Program Description: Program 120, Floodplain Management, encompassed the non-capital river fund related activities of SWM such as the flood hazard and floodplain management.

As part of the SWM reorganization in 2011, SWM Management organized the Surface Water Management Division into four functional work areas (e.g., Surface Water Operations, Surface Water Maintenance, Surface Water Capital, and Surface Water Reimbursable) for budgeting and tracking of expenditures beginning in 2013. Program 120, Floodplain Management, is incorporated into the Program 511 Surface Water Operations for 2014.

Staffing Resources:

Financial Resources - Expenditures:



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Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 511 SWM Operations

Program Description: Program 511 SWM Operations

Key components of Program 511 Surface Water Operations include Fiscal Administrative Services, Program Planning, Resource Monitoring, and Floodplain Services.

Fiscal and Administrative Services provides financial, administrative, and support services for all SWM programs. Services include budget development and financial analysis, billing and collection of surface water service charges, grant preparation and administration, tracking of project expenditures, accounts payable, office support, communications, website and technology management, and coordination of intergovernmental partnerships with SWM.

Program Planning coordinates a variety of water resource-related planning efforts, including salmon recovery, water quality, flood hazard, shellfish protection, marine resources, and National Pollutant Discharge Elimination System (NPDES) watershed planning. These efforts involve significant coordination with a broad range of stakeholders, such as local and state government agencies, Non-Governmental Organizations (NGOs), tribal entities, and the general public. This program provides staff that coordinate the Snohomish River Basin Salmon Recovery Forum, the Stillaguamish Watershed Council (SWC), the Sustainable Lands Strategy (SLS) Executive Committee, the Marine Resources Committee (MRC), and the Local Integration Organization (LIO) committees for the Snohomish and Stillaguamish watersheds.

The Resource Monitoring program provides the scientific basis and support for actions and programs intended to protect and restore water quality and improve aquatic habitat. The water quality program focuses on NPDES permit compliance by monitoring streams and rivers to identify and eliminate illicit discharges to surface waters and the County's MS4. The water quality complaint investigation program investigates and resolves water pollution problems. The NPDES administration program provides the County advice on NPDES compliance and requirements. The habitat science program provides support to capital project development, salmon recovery planning and technical assistance to other County departments and residents on beaver-related problems. The lake management program includes citizen volunteer monitoring of lakes, screening for toxic algae, invasive aquatic weed control and the LakeWise program, which promotes lake stewardship by lake watershed property owners.

This Floodplain Services program implements the non-capital flood hazard and floodplain management aspects of the Surface Water program. The program encompasses a broad range of river-related activities, including dike and levee inspection and maintenance, support to diking and drainage districts, operation of the County's online flood warning system, coordination of flood response and the river/stream gaging program. The program also includes development and updates of flood hazard management plans that identify structural and non-structural solutions to flooding problems. Lastly, the program includes Geographic Information Services (GIS) technical expertise, which provides advanced analysis for a wide variety of SWM programs.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
SWM Operations	47.664	46.539	48.200	1.661

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$207,220	\$207,220	\$207,220	\$0	.00%
Salaries and Wages	\$3,053,836	\$3,734,302	\$4,035,204	\$300,902	8.06%
Personnel Benefits	\$1,263,386	\$1,581,536	\$1,742,764	\$161,228	10.19%
Supplies	\$118,051	\$270,700	\$241,500	(\$29,200)	(10.79%)
Services	\$2,333,823	\$2,228,318	\$2,061,517	(\$166,801)	(7.49%)



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Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 511 SWM Operations

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Capital Outlays	\$10,515	\$0	\$0	\$0	.00%
Debt Service Costs	\$3	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$2,318,688	\$2,413,578	\$2,529,155	\$115,577	4.79%
SWM Operations	\$9,305,522	\$10,435,654	\$10,817,360	\$381,706	3.66%



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Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 512 SWM Maintenance

Program Description: Program 512 SWM Maintenance

Key components of Program 512, Surface Water Maintenance include Drainage Systems Management and Drainage Response and Investigation.

The Drainage Systems Management program’s primary focus is on the compliance requirements of the 2013-2018 NPDES Western Washington Phase 1 Municipal Stormwater permit. This program provides routine inspection and coordinates maintenance of public and private stormwater flow control and treatment facilities located off the County Right-of-Way. Program staff collects and processes drainage system inventory data and communicates with facility owners and homeowner’s associations to ensure proper maintenance and repair of facilities. Program staff also provides technical assistance to businesses to ensure implementation of best management practices to control, prevent and reduce pollution sources generated by their business and specifically educates these target audiences to fulfill public outreach requirements. This program continues the implementation of the new asset maintenance management system, Cartegraph, which will improve surface water infrastructure tracking, maintenance and coordination between SWM and Road Maintenance.

The Drainage Response and Investigation Program responds to requests from County residents and County departments for technical assistance with drainage problems. It includes field investigations, analysis of individual drainage problems, coordination with Road Maintenance and recommendations for solutions.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
SWM Maintenance	19.947	20.667	21.500	0.833

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,356,423	\$1,593,695	\$1,658,909	\$65,214	4.09%
Personnel Benefits	\$594,537	\$677,228	\$743,179	\$65,951	9.74%
Supplies	\$12,300	\$31,000	\$24,500	(\$6,500)	(20.97%)
Services	\$165,687	\$133,686	\$124,170	(\$9,516)	(7.12%)
Interfund Payments For Se	\$1,778,726	\$1,801,405	\$1,672,815	(\$128,590)	(7.14%)
SWM Maintenance	\$3,907,673	\$4,237,014	\$4,223,573	(\$13,441)	-0.32%



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Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 513 SWM Capital

Program Description: Program 513 - SWM Capital

Key components of Program 513 Surface Water Capital include Stream/River Capital, Drainage, Fish Passage, and Water Quality Capital, and Bond Debt Services.

The Stream and River Capital program includes river, sediment, and erosion control projects on large rivers, home elevation grants for structures in the floodplain to reduce future river flood recovery costs, and feasibility analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams.

The Stream and River Capital program also focuses on mitigating future losses through the acquisition or elevation of flood prone structures, and improvements to dikes or levees as needed. Habitat restoration capital efforts are focused on implementation of the County’s Salmon Recovery Plans organized around WRIA 5 (Stillaguamish), WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington) and implementation of project recommendations from the Sustainable Lands Strategy (SLS) process. Restoration projects include large estuary projects designed to improve estuary habitat for salmon, such as Smith Island Restoration, and smaller restoration projects such as installing "flood fences" which are designed to improve habitat and reduce flood and river debris that accumulates on agricultural lands, and installing wood structures in the river system to provide habitat for fish. This program includes river assessments, which are used to understand river processes and to identify potential capital improvements for fish habitat and other floodplain goals.

The Drainage and Water Quality Capital program provides engineering planning and analysis, project design, and project construction for drainage and water quality problems throughout the County. The projects include upsizing culverts or drainage systems, installing new drainage or infiltration systems to reduce road flooding, and retrofitting drainage and stormwater facilities to increase stormwater detention and/or improve water quality. This program has the following main components:

Drainage and Flooding Reduction projects: These projects resolve neighborhood and basin wide drainage and road flooding problems. The projects are developed from drainage complaints, referrals from other County departments and divisions, Master drainage plans and other engineering studies. This includes a cost-share incentive program for improving water quality on private property

Fish Passage Improvement projects: This includes the development and implementation of a program to replace existing fish blockage culverts with systems that allow and encourage fish passage.

Master Drainage Planning, basin planning, and Water Quality Facility Planning: This program includes analysis of specific geographic areas and preliminary design to resolve existing and predicted future drainage, water quality and habitat problems; and

NPDES and water quality-focused projects: These projects include retrofitting stormwater facilities to improve water quality and improve County drainage systems to reduce water quality problems.

The Bond Debt Services program includes repayment of bonds and loans used to develop and implement past surface water capital projects and programs. This includes the DNR Bond repayment and E-CIDI bond repayment.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
SWM Capital	21.721	23.111	22.000	-1.111

Financial Resources - Expenditures:



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Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 513 SWM Capital

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$30,000	\$30,000	\$30,000	\$0	.00%
Salaries and Wages	\$1,722,749	\$2,003,988	\$2,058,993	\$55,005	2.74%
Personnel Benefits	\$696,908	\$812,345	\$827,055	\$14,710	1.81%
Supplies	\$36,941	\$104,200	\$108,800	\$4,600	4.41%
Services	\$2,613,933	\$2,495,998	\$3,317,618	\$821,620	32.92%
Capital Outlays	\$8,651,663	\$12,663,000	\$10,392,344	(\$2,270,656)	(17.93%)
Debt Service: Principal	\$1,108,283	\$1,134,201	\$1,174,199	\$39,998	3.53%
Debt Service Costs	\$318,667	\$274,516	\$235,168	(\$39,348)	(14.33%)
Interfund Payments For Se	\$2,544,103	\$4,584,032	\$2,685,100	(\$1,898,932)	(41.42%)
SWM Capital	\$17,723,247	\$24,102,280	\$20,829,277	(\$3,273,003)	-13.58%



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Program Description

Fund/Subfund: 415 / 415 Surface Water Management

Division: 357 Surface Water Management

Department: 06 Public Works

Program: 514 SWM Reimbursables

Program Description: Program 514 SWM Reimbursable

The SWM Reimbursable program provides surface water-related analysis, design, and technical assistance services as requested and funded by other Public Works Divisions as well as other County departments. Work includes technical support to Road Maintenance for beaver management; design to replace failing drainage infrastructure; and inspection and management of stormwater facilities in the ROW. Work also includes support to the design functions of Roads, including analysis of bridge hydraulics, technical assistance on river projects, and design of habitat and drainage projects within the County ROW, including an emphasis on designing culvert replacements to enhance passage of fish through culverts. Installation of native plants at both Public Works and Parks sites is also a valued service of the SWM Reimbursable program.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
SWM Reimbursables	3.668	3.683	3.300	-0.383

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$230,072	\$289,690	\$317,366	\$27,676	9.55%
Personnel Benefits	\$100,693	\$124,021	\$127,708	\$3,687	2.97%
Supplies	\$326	\$16,000	\$1,000	(\$15,000)	(93.75%)
Services	\$64,525	\$22,000	\$48,869	\$26,869	122.13%
SWM Reimbursables	\$395,616	\$451,711	\$494,943	\$43,232	9.57%



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Program Description

Fund/Subfund: 507 / 507 Pits and Quarries

Division: 243 Pit & Quarrie/Asphalt

Department: 06 Public Works

Program: 828 Pits & Quarries

Program Description: As of 2018 there will be no active pits and quarries. Planning has begun for consolidating the Pits and Quarries Fund 507 into Road Fund 102.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$1,000,000	\$1,000,000	100.00%
Supplies	\$0	\$14,869	\$2,000	(\$12,869)	(86.55%)
Services	\$5,700	\$23,218	\$6,429	(\$16,789)	(72.31%)
Interfund Payments For Se	\$45,378	\$64,913	\$21,571	(\$43,342)	(66.77%)
Pits & Quarries	\$51,078	\$103,000	\$1,030,000	\$927,000	900.00%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 301 Hearing Examiner

Department: 07 Office of Hearings Administration

Program: 860 Hearing Examiner

Program Description: The Office of Hearings Administration was created by the County Council through the adoption of Ordinance 13-043, effective January 1, 2014, to combine the staffing and administration of the Hearing Examiner’s office, the Board of Equalization and the Boundary Review Board by revising Chapter 2.02 Snohomish County Code. The purposes of the Office of Hearings Administration are to (1) provide a county Hearing Examiner and establish a quasi-judicial hearing system which will ensure procedural due process and appearance of fairness in regulatory hearings, providing an efficient and effective hearing process for quasi-judicial matters; and comply with state laws regarding quasi-judicial land use hearings and (2) manage the Office of Hearings Administration and provide for the administrative management, assignment and supervision of the required clerks and staff of the Board of Equalization and the Boundary Review Board in accordance with county code.

Under SCC 2.02.020, the Hearing Examiner interprets, reviews and implements land use regulations as provided by ordinance and may perform such other quasi-judicial functions as are delegated by ordinance. The Hearing Examiner has original jurisdiction over certain land use permits and approvals pursuant to Chapter 30.72 SCC, and adjudicates appeals arising out of PDS permit decisions pursuant to Chapter 30.71 SCC, as well as appeals arising out of land use code enforcement (Chapter 30.85 SCC), solid waste code enforcement and animal control enforcement pursuant (Title 9 SCC), Noise ordinance enforcement (SCC 10.01.080), false alarm penalties (SCC 10.52.090), and admissions tax penalties (Ch. 4.23 SCC). The Office of Hearings Administration endeavors to make hearings as open as possible for citizens, welcoming their participation in the process.

The Office of Hearings Administration provides staffing and administrative support for the county Board of Equalization and the Boundary Review Board for Snohomish County. These boards are established pursuant to state law and are comprised of appointed members who operate independently of the County Council and County Executive. The Board of Equalization is established to provide a means for property owners to appeal the property valuations set by the Assessor for tax assessment purposes and appeals related to forest land, timber and open space classifications and appeals of senior citizen exemptions.

The Boundary Review Board was created by state law to provide a means to monitor the boundaries of municipalities and special purpose districts. It conducts quasi-judicial hearings on proposals for incorporations, annexations and mergers of cities and towns and most special purpose districts. The Board is required to determine that proposals it approves are consistent with the goals and principals of the state Growth Management Act.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Hearing Examiner	3.250	3.750	3.250	-0.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$318,243	\$332,414	\$316,995	(\$15,419)	(4.64%)
Personnel Benefits	\$122,498	\$133,074	\$126,961	(\$6,113)	(4.59%)
Supplies	\$8,427	\$6,000	\$6,000	\$0	.00%
Services	\$22,562	\$59,550	\$45,405	(\$14,145)	(23.75%)
Interfund Payments For Se	\$273,133	\$255,079	\$253,365	(\$1,714)	(.67%)
Hearing Examiner	\$744,863	\$786,117	\$748,726	(\$37,391)	-4.76%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks And Recreation

Program: 122 Agriculture

Program Description: WSU Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County. Extension Educators, and WSU faculty provide non-credit education programs, educational outreach, community development, and agricultural research to all parts of the County. In order to implement agriculture, community horticulture, and economic development programs and keep up with increasing service demands, all while keeping staffing costs in line, Extension trains and manages six volunteer programs, leverages partnerships, and generates funding via grants and donations.

Extension is part of the interdepartmental team implementing the County's Agriculture Action Plan and Agriculture Economic Development Plan. The Extension agriculture program focuses on business and production issues with family farms, ranches and nurseries, and on economic development and innovation for the rural community. Extension connects local producers with resources from the land grant university system, state research stations, national, state and community organizations, and regional agriculture teams. Extension farm programs are designed to improve the sustainability of the Snohomish County crop and animal industries by promoting profitable business practices, while protecting salmon and our natural resources. The Agriculture program has three components: Commercial Agriculture, Economic Development and Community Horticulture.

Commercial Agriculture programs are developed in partnership with Snohomish County Surface Water Management and Solid Waste, and include research, technical assistance, workshops, courses and stewardship. In 2015, on-farm research was conducted to identify how crops and soils respond to the application of commercial compost and solve compost distribution issues. Technical assistance was provided to at least 50 farmers to help solve immediate problems on the farm. Workshops and courses teach new farmers the management basics while more advanced topics are offered for existing and experienced farmers. Stewardship programming includes reduced-till and organic farming methods and incorporating the use of locally-produced municipal compost. To provide services to small livestock farms, 100 trained Livestock Advisors provide technical assistance and education. The Economic Development program focuses on post-slide economic recovery in the Darrington and Arlington corridor.

The Community Horticulture programs focus on commercial nurseries, home gardeners, hunger issues and stewardship of water and land. Technical assistance is provided to commercial nurseries, pest management experts and landscape professionals. Through the Master Gardener program, 357 trained volunteers donated over 30,000 hours of their time and technical expertise teaching the public about pests, pesticides, household hazardous waste, Natural Yard Care, storm water and rain gardens, and building the capacity of communities to grow healthy food. In 2015, we greatly increased our capacity for diagnosing pest problems with advanced training for Master Gardener volunteers. As a result, our diagnostic services to homeowners and professionals can help reduce pesticide use recommendations by 75%.

Goals and Objectives:

- * Provide farmers, ranchers, nursery operators and landscape professionals the skills, knowledge and services to succeed in business while protecting farmland, water quality and natural resources.
- * Train volunteers to provide technical assistance to homeowners, small farmers and land owners on business and land stewardship by building the capacity of farmers, families and communities to protect productive lands and grow healthy food.
- * Carry out components of the County's Focus on Farming Initiative to improve the economic environment while creating local jobs in the agriculture and food industries.
- * Address stewardship issues of concern to Snohomish County such as storm water, pesticide, fertilizer and sediment runoff; biodiversity and habitats, invasive insect and disease species, environmental stewardship, and adequate food for families in need.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Agriculture	0.000	0.000	2.930	2.930



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks And Recreation

Program: 122 Agriculture

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$157,327	\$157,327	100.00%
Personnel Benefits	\$0	\$0	\$88,838	\$88,838	100.00%
Supplies	\$0	\$0	\$7,122	\$7,122	100.00%
Services	\$0	\$0	\$95,669	\$95,669	100.00%
Interfund Payments For Se	\$0	\$0	\$100	\$100	100.00%
Agriculture	\$0	\$0	\$349,056	\$349,056	100.00%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks And Recreation

Program: 123 Youth & Family

Program Description: Youth

WSU Extension is an educational program within the Human Services Department that focuses on community issues. It is jointly funded by Washington State University and Snohomish County. Extension Educators, faculty of WSU, work together with County employees and community members in developing and implementing programs. To keep up with increasing service demands and to keep staffing costs in line, Extension continues to use trained volunteers to implement most programs.

The 4-H Youth Development programs provide prevention activities to assist young people in developing life and job skills in leadership, communications, decision-making and enhancing self-esteem. Nationally, the 4-H Youth Development Program utilizes an Essential Elements model that seeks to create positive places for youth (Belonging), assist youth to gain skills and knowledge (Mastery), create environments for youth to begin directing their own futures (Independence), and engage youth in service activities to foster a sense of giving back to the their community (Generosity). Over five hundred (537) trained volunteers are engaged in mentoring youth and leading activities throughout the County. Youth are engaged through 4-H clubs, in schools, at public events and in partnership with other youth serving organizations. Each year, more than 10,000 youth participate in the 4-H Youth Development Program. Extension offers educational workshops for youth development professionals in areas such as Volunteer Administration, Teaching Experientially, and Facilitation of Youth Groups.

New directions for youth programming in 2016 will focus on the expanded programming in STEM areas and development of healthy living activities and childhood obesity prevention within 4-H clubs and community programs; community service activities (totaling more than 150 per year) will focus on creating healthier options for community members. Extension will continue working in partnership with the Darrington schools and community to offer positive youth development programs.

Goals and Objectives:

- * Engage young people in experiential activities to assist them in the development of life skills; activities target any or all of the following: Science, Technology, Engineering, and Math (STEM); Healthy Living; Citizenship; and life skills. This objective targets "Mastery".
- * Provide on-going training for volunteer mentors of young people in the areas of life skills development and positive youth development. This objective targets "Belonging".
- * Expand the reach of 4-H Youth programming through the development of partnerships and sharing of resources with other youth serving organizations and agencies.
- * Engage youth in service learning activities to encourage civic activities and community involvement. This objective targets "Generosity" and "Independence".
- * Implement a county-wide project to increase activities within the program to enhance a healthier lifestyle.

Family

WSU Extension is an education program within the Human Services Department that focuses on human development and community issues. It is jointly funded by Washington State University, U.S. Department of Agriculture and Snohomish County. Programs within the Family Living unit include Food Sense and Healthy Families. Extension Educators and faculty of WSU work together with County employees and community members in developing and implementing programs.

Within Food Sense, the primary focus is on individuals, youth and adults from diverse, low income families. Research-based nutrition education programs promote the adoption of healthy, active lifestyle and prevention of long-term chronic disease. The program is carried out through partnerships with 26 schools and agencies in schools where 50% or more of the students are participating in free/reduced lunch program and agencies where 50% or more of the clients are food stamp eligible. Typically, 100 adults and 3600 youth are engaged in a series of lessons each year with 78% implementing improvements in their healthy behaviors around food and activity. The program is carried out by 10 staff members under an annually awarded contract to WSU from USDA through the state DSHS.



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks And Recreation

Program: 123 Youth & Family

Continued work with improving nutrition in the community will be facilitated through the Master Gardener Growing Groceries program. Trained Master Gardeners and community volunteers mentor families during a 9-month growing season that includes gardening and nutrition education with cooking demonstrations, using produce grown on site. Both the children and the parents learn in a school garden setting then establish their own home gardens. Supplemental funding is received from local retailers and community organizations for building and sustaining family school garden sites.

Goals and Objectives:

- * Provide education on nutrition and accessibility to healthy foods to low-income families
- * Promote lifestyle changes to reduce preventable diseases such as obesity and diabetes
- * Engage children, youth, parents and adults in life skills education
- * Work collaboratively with communities to determine healthy living programs to meet identified needs.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Youth & Family	0.000	0.000	2.545	2.545

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$129,786	\$129,786	100.00%
Personnel Benefits	\$0	\$0	\$77,598	\$77,598	100.00%
Supplies	\$0	\$0	\$11,836	\$11,836	100.00%
Services	\$0	\$0	\$149,513	\$149,513	100.00%
Interfund Payments For Se	\$0	\$0	\$200	\$200	100.00%
Youth & Family	\$0	\$0	\$368,933	\$368,933	100.00%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks And Recreation

Program: 124 Natural Resources

Program Description: WSU Snohomish County Extension is a partnership between Washington State University, Snohomish County, and the USDA, with additional funding support from other federal, state, and local and private partners. WSU Extension provides objective, research-based information, education, and technical assistance to the community. WSU Extension is part of the Human Services Department, but also has close partnerships with the Surface Water Management (SWM) and Solid Waste divisions of Public Works. Extension helps SWM implement its federal NPDES permit for stormwater by engaging citizens in water education and stewardship. Extension works with Solid Waste to do research and education to improve the quality of curbside recycling and expand the use of compost on farms and in landscapes. Extension also works with the Office of sustainability on fuel economy education to reduce air pollution and carbon emissions.

The high and rapidly growing population of Snohomish County places tremendous pressure on the County's natural areas and resources. Extension Natural Resources Programs focus on educating citizens about the importance of the County's natural resources and empowering citizens to take tangible steps to protect, restore, and conserve forests, watersheds, and Puget Sound, as well as to make sustainable day-to-day living choices that save money and contribute to healthy communities. These programs are primarily grant-funded and directed by university faculty and staff, with support from well over 180 university-trained volunteers. Innovative outreach techniques include webinars, field days, one-day universities and volunteer educators.

SPECIFIC PROGRAMS INCLUDE:

- * FORESTRY - Snohomish County has the highest number of small forest landowners in the state, and is experiencing enormous population growth. The Forestry Program helps these landowners implement land management practices that improve habitat and water quality, decrease invasive species presence and generate revenue from locally produced timber and non-timber forest products.
- * BEACH WATCHERS and BEACH NATURALISTS - These are teams of volunteers who protect and restore Snohomish County's shorelines and aquatic ecosystems through education, research and stewardship.
- * SUSTAINABLE COMMUNITY STEWARDS - These are trained volunteers who work in the community to engage and educate the public, as well as change personal behaviors, climate change issues such as energy, food, soil, water, climate, and waste.
- * NATURAL YARD CARE - A collaboration with the Master Gardener program that encourages natural yard care behaviors, compost use and proper hazardous waste disposal in County households.

These programs achieve significant, measurable results that demonstrate a progression that starts with knowledge change, continues as behavior change, and results in condition changes that include decreased stormwater pollution, increased water and soil conservation, increased wildlife presence, decreased invasive species presence, greater regulatory compliance, increased recycling and composting, safer disposal of hazardous waste, lower air pollution, and economic development from locally produced products.

These program impacts help maintain intact and functioning forests, waterways, and coastal areas, which are critical for the efficient and effective natural stormwater management that minimizes the costly construction and maintenance of stormwater infrastructure. Empowering citizens to protect and restore these ecological functions provides flood control, reduced risk of landslides, healthy fisheries, improved recreation opportunities, lower costs to taxpayers, and improved overall quality of life in Snohomish County.

Goals and Objectives:

- * Forest owners implement improved stewardship practices on their forestland.
- * Forest owners become less likely to convert forestland to non-forest use.
- * County residents reduce stormwater pollution sources through their personal decisions.
- * County nearshore restoration projects are assessed for long-term natural resource impacts.



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks And Recreation

Program: 124 Natural Resources

- * Public safety is protected by water quality monitoring at public swimming beaches.
- * Waste stream contamination decreases, recycling and compost use increases and proper disposal of household hazardous waste occurs.
- * Public lands are stewarded by trained volunteers who act as ambassadors and natural history interpreters for visitors.
- * Large-scale nearshore restoration project success is evaluated through citizen science data collection with partner agencies.
- * Community members and community civic organizations increase their understanding of sustainability and take steps to reduce their personal ecological impacts.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Natural Resources	0.000	0.000	0.150	0.150

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$7,209	\$7,209	100.00%
Personnel Benefits	\$0	\$0	\$4,441	\$4,441	100.00%
Supplies	\$0	\$0	\$3,200	\$3,200	100.00%
Services	\$0	\$0	\$142,675	\$142,675	100.00%
Interfund Payments For Se	\$0	\$0	\$450	\$450	100.00%
Natural Resources	\$0	\$0	\$157,975	\$157,975	100.00%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 952 Cooperative Ext Service

Department: 09 Parks And Recreation

Program: 125 Administration

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	0.000	0.000	1.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$105,353	\$105,353	100.00%
Personnel Benefits	\$0	\$0	\$37,509	\$37,509	100.00%
Supplies	\$0	\$0	\$10,700	\$10,700	100.00%
Services	\$0	\$0	\$52,839	\$52,839	100.00%
Interfund Payments For Se	\$0	\$0	\$39,756	\$39,756	100.00%
Administration	\$0	\$0	\$246,157	\$246,157	100.00%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 541 Fair Administration General

Program Description: This program supports the Administration, Programs-Entertainment, and Marketing of the Evergreen State Fairground. The Evergreen State Fairgrounds efficiently plans, promotes and manages the annual 12 day fair as well as year-round use of its many facilities. The 12 day Evergreen State Fair is Snohomish County’s largest annual single attraction with nearly 350,000 guests attending the Fair each year. Year-round events at the Fairgrounds attract a diverse population of people to the various animal shows, car races, demo derbys, agricultural events, trade shows and other recreational and educational events. The Fairgrounds plays a vital role in fostering economic and social benefits to almost 600,000 visitors each year.

Administration supports the Financial, Ticketing, Reception, RV Reservations and Seasonal Fair hiring for the Fairgrounds. This includes AP/AR/Payroll and budgeting, creating and managing ticketing for the 12 day fair both online and through a point of sale system and hiring over 300 seasonal employees for the fair. As the attendance at our events increases so does the use of our RV park, with many of the larger events seeing our RV park at full capacity.

Programs is responsible for the diverse line-up of entertainment and educational opportunities at the annual Fair. Most of the entertainment is free for customers, once they pay fair admission. The free entertainment includes lumberjack shows, fireworks, animal races, petting zoo, circus, horse shows, over 50 small stage and roving entertainers, Aztec Indian Dancers, antique tractors, Farmer for a Day, contests, special displays, and all of the production costs associated with these attractions. The paid entertainment includes concerts and the rodeo and associated production costs with these events. Programs works diligently throughout the year to find and contract with the talented performers in our area. This keeps the 12 day fair competitive and attracts and retains customers to the Fair.

A third component of this program is to provide Marketing for the Fairgrounds. The Marketing Specialist creates an advertising campaign to attract new and repeat visitors to the Evergreen State Fair and promotes year round use of facilities of the Fairgrounds. The advertising campaign includes print material, newspaper, radio, television, online and social media marketing.

Note on Expenditures: Salaries and Wages did not increase \$42,153 between 2016 and 2017, the system is including a \$31,493 amount that was used to offset the Reduction Management DAC 1111. The real increase to salary and wages is net \$10,660 which is due to the COLA increases.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Fair Administration Gener	4.200	4.200	4.550	0.350

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$554,083	\$561,680	\$561,680	\$0	.00%
Salaries and Wages	\$402,861	\$435,755	\$483,464	\$47,709	10.95%
Personnel Benefits	\$153,900	\$155,119	\$176,935	\$21,816	14.06%
Supplies	\$14,378	\$25,000	\$28,000	\$3,000	12.00%
Services	\$1,116,406	\$1,153,366	\$1,190,188	\$36,822	3.19%
Interfund Payments For Se	\$155,243	\$153,631	\$147,361	(\$6,270)	(4.08%)
Fair Administration Gen	\$2,396,871	\$2,484,551	\$2,587,628	\$103,077	4.15%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 545 Fairgrounds Maintenance

Program Description: The Resource Management Section is made up of a team of highly skilled Park technicians that review, prioritize and schedule service and project requests for maintenance, construction, reconstruction, repairs, rehabilitation, and improvements for the grounds and facilities at the Evergreen State Fairgrounds. This work group is responsible for a wide variety of skilled grounds and structural maintenance activities to support the Fairgrounds' diverse programs and events promoting a healthy lifestyle. Primary responsibilities of this key work group involve the protection and preservation of county assets. Staff also endeavors to coordinate and schedule activities for the day to day operation of the fairgrounds and provide a clean, safe environment for all users of the facilities.

WHAT WE DO

- Mow and maintain the landscape, and lawn areas;
- Skilled maintenance repair projects (including carpentry, electrical and plumbing);
- Small capital improvement projects;
- Inspect, maintain and repair the equestrian facility;
- Maintain and repair the RV parks;
- Perform structural repair and improvements on Speedway;
- Maintenance, repair, and implementation of Cross Connection Control program on the water system;
- Maintenance, repair, and monitoring of the sewer system;
- Implement automation and energy efficiencies consistent with the County's Sustainable Operating Action Plan (SOAP);
- Implement all NPDES related activities including maintenance of all control structures;
- Implement Zero Waste initiative;
- Support and set up of all Fairground events including the annual Fair;
- Implementation of the preventative maintenance work plan for all Fairground assets.

The Resource Management section's primary shop is located at the Evergreen State Fairgrounds. The facility includes equipment that aid with welding and metal fabrication, wood working and carpentry, as well as vehicle and equipment maintenance.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Fairgrounds Maintenance	10.000	10.200	11.200	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$777,508	\$837,938	\$902,872	\$64,934	7.75%
Personnel Benefits	\$325,502	\$329,881	\$375,457	\$45,576	13.82%
Supplies	\$97,914	\$102,330	\$102,330	\$0	.00%
Services	\$158,413	\$107,614	\$107,614	\$0	.00%
Interfund Payments For Se	\$16,936	\$54,700	\$25,827	(\$28,873)	(52.78%)
Fairgrounds Maintenanc	\$1,376,273	\$1,432,463	\$1,514,100	\$81,637	5.70%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 548 Fair Operations General

Program Description: Fairgrounds Operations responsibility includes providing quality services for the enjoyment and education of citizens of Snohomish County, as established in the Fairground's mission and value statements.

Annual 12-day Fair - Operations supports and coordinates with Fairgrounds administration, programming, marketing and maintenance the planning, promotion, and management of the annual 12-day fair. Operations responsibility includes contracting and oversight of competitive and commercial exhibitors and concessionaires, security, traffic and parking controls, safety, risk management, emergency procedures, concert and guest support services.

In addition, Operations Competitive Exhibits Coordinator oversees over 1,000 fair-time competitive exhibit support extra-help and volunteers (superintendents/coordinators/judges/clerks/vet services), 25,000 static and live exhibits, 4,000 adult and youth exhibitors, and distribution of over \$168,000 in awards. In 2015, the Coordinator assumed responsibility for instituting and monitoring the Fair's Zoonotic Bio-hazard security program; and in 2016 established and oversees the Youth Livestock Sale program.

Year-round - Operations coordinates with maintenance, use of the multi-purpose event facilities by scheduling, contracting, and overseeing production of agricultural, equestrian, youth, educational, private and community sponsored events and activities. Operations also monitors long-term lease agreements with the race track and museum.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Fair Operations General	2.750	3.000	3.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$376,794	\$427,925	\$489,976	\$62,051	14.50%
Personnel Benefits	\$105,125	\$102,595	\$115,176	\$12,581	12.26%
Supplies	\$55,577	\$39,124	\$39,124	\$0	.00%
Services	\$464,723	\$462,612	\$479,062	\$16,450	3.56%
Interfund Payments For Se	\$395	\$400	\$1,763	\$1,363	340.75%
Fair Operations General	\$1,002,614	\$1,032,656	\$1,125,101	\$92,445	8.95%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 411 Division Management

Program Description: The Parks and Recreation Department is responsible to provide quality and effective management of the County's Park and Recreation System, Evergreen State Fair, and Kayak Point Golf Course.

Department/Division Management Sections

The Department Administrative Section is responsible to establish and implement procedures to ensure consistent and extraordinary delivery of recreational services to the general public. Additionally, the Parks Division Administration Section is responsible for implementing county policy, setting Department priorities, and managing the Park Department administration operations.

WHAT WE DO

- Plan, manage, and administer the Parks and Recreation Program and Evergreen State Fair and Fairgrounds.
- Administer the Recreational Lake Water Use Code, Parks Code (Rules and Regulations), and Conservation Futures Program for the County.
- Administer and manage administrative operations, maintain central files and information base, maintain personnel and financial records, and support clerical services for the Parks Department.
- Provide direction, set priorities, and monitor production and efficiency of department programs.
- Process, monitor, and record all financial transactions required for the operational budget, capital improvements, grants and revenues; implement and complete all contract administration/compliance and reporting requirements associated with these functions.
- Administer and provide contract compliance for residential rental contracts.

Parks Planning Section

The Parks Planning Section is responsible for the coordination, research, and administering of comprehensive long range and short-term planning programs for active parks, open space/conservation based properties, new park facilities, major trail corridors and rehabilitation and restoration of existing facilities. The Planning Section, through staff or consultants, is responsible for design, obtaining permits, construction management, monitoring and tracking expenditures and negotiating fees to insure capital projects come in at or under budget. The Planning Section is responsible for developing RFP's and RFQ's and identifying scope of work or services that need to be performed for various capital projects. Through the RFQ process consultants with special skill sets or experience are chosen to assist the Planning Section with permitting, design, and occasionally construction management. The Planning Section is responsible to ensure that the Parks Department complies with NPDES, ADA, and any and all regulatory permit and code requirements either through scheduled inspections and/or best management practices and remain good stewards of the public's park spaces.

Through public meetings, surveys, phone inquiries, and emails the Section generates citizen participation and input. The section identifies from this information the short and long range goals for park properties, acquisitions and Master or Adaptive Site Management Plans.

The Planning Staff is responsible to develop a six (6) year Comprehensive Park Plan and through this plan keeps the Department grant eligible for state and other grant programs. The Planning Staff is responsible to identify appropriate grant opportunities, develop grant applications and make presentations to grant committees. Planning Staff are also responsible for the development of a six (6) year capital improvement program as part of the annual budget process.

The Planning Staff works closely with numerous not-for-profit partners that manage some of the County park properties by reviewing, inspecting, creating building standards, and approving park property alterations submitted by our partners to ensure that they are consistent with the overall plan for the park, incorporate best management practices, and do not trigger permit issues. Staff review volunteer projects, including numerous eagle scout projects and manage and coordinate the Donation Program which includes the purchase and



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 411 Division Management

installation of benches, trees, picnic tables and signage.

The Planning Staff are the Department’s main liaisons for public inquiries and public relations/outreach related to capital projects and current or future park plans. In addition, the Planning Staff develop marketing and outreach materials including brochures, maps, flyers and electronic forms of media. The Planning Section staffs boards and commissions including the Snohomish County Parks Advisory Board and the Conservations Futures Program Advisory Board. Planning Staff are responsible for the generation of numerous contracts and interlocal cooperation agreements for a wide variety of programs, services, and grants, and coordinate several park and trail public meetings yearly.

Parks Property Management Section

The Parks Property Management Section is responsible for the administrative function of assisting with the management of Parks real property inventory which includes, managing residential rentals (16), interagency coordination on property issues, special use permits and monitoring same, environmental risk assessments, ILA contract agreements, assisting other departments within the County as needed, administering appraisals, appraisal reviews, negotiations, relocation assistance, acquisitions, condemnation of properties, special service contracts and Conservation Futures Program which is administered through Parks. This section assists the Director of Parks, as requested, and supports the planning section.

WHAT WE DO

- Coordinate, research, and administer an effective planning, design, and funding program for park site acquisition and development, including park sites, open space, major trail corridors, athletic fields and recreational centers.
- Coordinate interdepartmental and interagency participation in joint planning, design and construction projects.
- Continue to update the Park's planning documents to guide future park planning, acquisition, and development priorities; and update the 6-year Capital Improvement Program.
- Maintain eligibility for state grant funding opportunities through the Recreation and Conservation Office (RCO), DNR Aquatic Lands Enhancement Account, T-21 and other agency programs.
- Comply with the State Growth Management Act.
- Administer appraisals, appraisal reviews, negotiations, and relocation assistance for new park acquisition, condemnation of properties, special service contracts, interagency coordination on property issues, and environmental risk assessments.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Division Management	3.800	3.650	3.750	0.100

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$374,906	\$352,234	\$356,439	\$4,205	1.19%
Personnel Benefits	\$161,171	\$150,975	\$157,382	\$6,407	4.24%
Supplies	\$6,918	\$7,080	\$7,080	\$0	.00%
Services	\$57,054	\$73,149	\$82,149	\$9,000	12.30%
Interfund Payments For Se	\$188,860	\$182,626	\$192,239	\$9,613	5.26%
Division Management	\$788,909	\$766,064	\$795,289	\$29,225	3.81%



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 430 Parks Maintenance

Program Description: The Resource Management Section is made up of a team of highly skilled Park technicians that review, prioritize and schedule service and project requests for maintenance, construction, reconstruction, repairs, rehabilitation, and improvements for all park and recreation facilities. This work group is responsible for a wide variety of skilled grounds and structural maintenance activities to support the Parks’ diverse programs and events promoting a healthy lifestyle and love for our parks and facilities. Primary responsibilities of this key work group involve the protection and preservation of county assets.

The Park Systems Technician provides maintenance, installation and planning support of advanced systems like the centralized automated irrigation system, data loggers, wifi, programmable logic controllers, the work order system, and automated door, light, and HVAC controllers.

The Parks Mechanic maintains and repairs the Parks’ vehicle fleet and equipment in such a manner as to provide safe and properly running vehicles for transportation and equipment.

WHAT WE DO

- Mow and maintain over 603 acres of play fields, trails, landscape, and lawn areas plus stewardship of an additional 9,443 acres;
- Skilled maintenance repair projects (including carpentry, electrical and plumbing);
- Small capital improvement projects (see 309 capital program narrative);
- Tenant repair/improvements of 16 rentals;
- Inspect, maintain and repair 20 playgrounds;
- Maintenance and repair of over 23 sport fields including turf and artificial turf fields;
- Maintenance and repair of aquatic facilities like the pool, spray pad, and 6 swim beaches;
- Maintenance, repair, and implementation of Cross Connection Control program on all water systems;
- Maintenance, repair, and monitoring of all septic and sewer systems;
- Implement all NPDES related activities including maintenance of all control structures;
- Implement automation and energy efficiencies consistent with the County’s Sustainable Operating Action Plan (SOAP);
- Implementation of the preventative maintenance work plan for all Park assets.

This work group also maintains open space natural resources that protect fish and wildlife habitat and provide public access for fishing and passive recreation. Staff are trained in and utilize best practices for environmental protection that protect streams and waterways from the effects of erosion on water quality and Integrated Pest Management techniques which emphasize the careful application of chemicals to control invasive species.

The Habitat program protects and restores the natural systems of Snohomish County resources by implementing restoration projects and controlling invasive weeds on county properties. Recent restoration projects have included reestablishment of native flood plain vegetation, weed control, channel improvements and reforestation habitat areas. Restoration efforts cannot be undertaken until noxious and invasive species are removed. Noxious weeds are defined by the Washington Noxious Weed Board as non-native, highly destructive, invasive, competitive, and difficult to control or eliminate plant species. Not only do these species reduce crop yields in agricultural settings, they damage recreational opportunities, clog waterways, lower land values, impact food sources and cover for wildlife.

The Resource Management section’s primary shop is located at the Evergreen State Fairgrounds. The facility includes equipment that aid with welding and metal fabrication, wood working and carpentry, as well as vehicle and equipment maintenance.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Parks Maintenance	11.750	11.550	11.250	-0.300



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 430 Parks Maintenance

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$910,394	\$939,938	\$918,453	(\$21,485)	(2.29%)
Personnel Benefits	\$380,136	\$396,424	\$400,809	\$4,385	1.11%
Supplies	\$195,883	\$200,782	\$200,782	\$0	.00%
Services	\$71,775	\$113,559	\$113,559	\$0	.00%
Capital Outlays	\$49,839	\$80,000	\$0	(\$80,000)	(100.00%)
Interfund Payments For Se	\$411,226	\$467,381	\$455,503	(\$11,878)	(2.54%)
Parks Maintenance	\$2,019,253	\$2,198,084	\$2,089,106	(\$108,978)	-4.96%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 680 Routine Maint & Operation

Program Description: The Operations Section Team is made up of one (1) Operations Supervisor, one (1) North Operations Lead, one (1) South Operations Lead, four (4) Senior Rangers, eight (8) Rangers, and two (2) Park Ranger Assistants working a north and south county geographic area from Meadowdale Beach in Edmonds to Whitehorse Trail in Darrington.

The Rangers primary function is to provide routine enforcement of the Snohomish County Park Code (SCC 22), Snohomish County Code and Washington State Revised Code of Washington within the County Park System. Park Rangers hold a Special Deputy Law Enforcement Commission issued by the Snohomish County Sheriff.

In addition this team provides:

- Routine day to day maintenance and operation tasks at our 110 park and trail facilities and 12,000 acres.
- Provide Park informational and environmental interpretative programs to schools, youth organizations, and other groups throughout our park system.
- Collects revenue from camping, day use, boat launch and shelter fees.
- Focuses on providing great customer service through encouraging a pleasant visitor experience.
- Assists in setting up/breaking down for county sponsored special events and activities. In addition, the Operations Section provides information booths at community events (i.e. National Night Out Against Crime, Parks Fair time information booth, Bike Bash with Community Transit, Festival of the River, etc. etc.).

The Programs Team is made up of one (1) Recreation Supervisor who is responsible for the day to day management and operation of our one (1) outdoor swimming pool at McCollum Park and the Spray Pad at Willis Tucker Park, specialized recreation programs and athletic field scheduling for McCollum, Lake Stevens, Esperance, Logan, Willis Tucker, Martha Lake Airport and Tambark Parks. In addition, the Recreation Supervisor helps to coordinate volunteer and eagle scout projects, and volunteer projects with our public/private partners.

The Programs Team also has (1) Facility Reservation Specialist who helps coordinate and schedule park and trail events throughout the year. The Reservation Specialist works with and through the prosecuting attorney and risk management office to complete authorizations for groups to use county park facilities through special use permits. The Reservation Specialist also assists with the Parks Information Booth set-up/breakdown and operation, staff support and coordination with volunteer efforts, and support for our public/private partners.

WHAT WE DO:

- Manage and operate a park system that attracts over 3.6 million visitors annually
- Administers over 9,300 facility reservations.
- Provide parking/boat launch cash receipting services at Kayak, Wenberg, Flowing, Wyatt, and Wenberg County Parks.
- Complete daily maintenance tasks and customer service for year round reservations and accommodations for sixteen (16) yurts, one (1) cottage, one hundred eighty-six (186) camp sites, thirty-seven (37) picnic shelters, four (4) cabins and twenty (20) playgrounds.
- Park Rangers are responsible to inspect 20 playgrounds for safety compliance.
- Enforce park rules and regulations including tagging and removal of illegal homeless encampments and illegal dumping and drug use and coordinating with County Sheriff's if needed.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Routine Maint & Operatio	16.850	17.150	19.300	2.150

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 680 Routine Maint & Operation

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,303,135	\$1,423,820	\$1,573,691	\$149,871	10.53%
Personnel Benefits	\$549,199	\$610,701	\$703,903	\$93,202	15.26%
Supplies	\$129,739	\$110,670	\$124,670	\$14,000	12.65%
Services	\$614,382	\$657,472	\$721,780	\$64,308	9.78%
Interfund Payments For Se	\$102,146	\$94,884	\$113,589	\$18,705	19.71%
Routine Maint & Operat	\$2,698,601	\$2,897,547	\$3,237,633	\$340,086	11.74%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 003 Parks Donations

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 411 Division Management

Program Description: This program provides Parks with expenditure authority for using donations, including corporate sponsorships, scholarships, etc. Parks will not expend more than is received in revenue.

Parties are often interested in opportunities to remember loved ones, or to provide scholarships for camp and other activities, or to provide recreation equipment donations for such items as life jackets, canoes, or kayaks.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$6,019	\$102,000	\$102,000	\$0	.00%
Services	\$790	\$45,000	\$45,000	\$0	.00%
Capital Outlays	\$41,825	\$300,000	\$300,000	\$0	.00%
Interfund Payments For Se	\$51,000	\$0	\$0	\$0	.00%
Division Management	\$99,634	\$447,000	\$447,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 011 Historic Preservation

Division: 200 Economic Development

Department: 09 Parks And Recreation

Program: 441 Historic Preservation

Program Description: This program funds activities of the Historic Preservation Commission. The Commission is advisory to the County Council and has a mandate to serve as the Design Review Board for special valuation, a state tax incentive for rehabilitation of historic properties. It surveys and inventories historic resources, nominates properties to the local, state and national registers of historic places, reviews proposals, to modify historic register structures, and conducts educational public programming related to historic preservation and archaeological protection. The Commission also awards projects on a competitive basis to assist community heritage organizations in the areas of professional development, public education, capital and collections management.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Historic Preservation	0.000	0.000	1.400	1.400

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$115,924	\$115,924	100.00%
Personnel Benefits	\$0	\$0	\$50,774	\$50,774	100.00%
Services	\$0	\$0	\$309,175	\$309,175	100.00%
Intergovtl Svcs & Pmts	\$0	\$0	\$200,000	\$200,000	100.00%
Interfund Payments For Se	\$0	\$0	\$4,627	\$4,627	100.00%
Historic Preservation	\$0	\$0	\$680,500	\$680,500	100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 015 Tourism Promotion Area

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 410 Administration

Program Description: This program has been moved from the Executive Office to Parks and Recreation in the 2017 Executive Recommended Budget.

The Tourism Promotion Area (TPA) was established by the lodging industry to generate revenues for tourism promotion and development within Snohomish County. The TPA is intended for tourism related projects that will increase overnight stays in Snohomish County, and to position the County more competitively as a regional and national tourism destination including for conferences and large events. The TPA Advisory Board, which includes countywide representation, selects projects and directs use of funding, with final approval from the County Council. As a self-generating funding source, the TPA assessment has no negative fiscal impact to Snohomish County or cities located within the County. The TPA does not replace or impact city or county lodging tax revenues or the processes in place through which cities and the County utilize their lodging taxes.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration		0.850	0.950	0.100

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$60,462	\$63,634	\$3,172	5.25%
Personnel Benefits	\$0	\$27,762	\$31,824	\$4,062	14.63%
Supplies	\$0	\$1,500	\$3,000	\$1,500	100.00%
Services	\$0	\$9,000	\$7,500	(\$1,500)	(16.67%)
Intergovtl Svcs & Pmts	\$0	\$2,002,000	\$2,002,000	\$0	.00%
Interfund Payments For Se	\$0	\$5,401	\$6,326	\$925	17.13%
Administration	\$0	\$2,106,125	\$2,114,284	\$8,159	0.39%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 116 / 001 Local Hotel/Motel Tax

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 410 Administration

Program Description: This program has been moved from the Executive Office to Parks and Recreation in the 2017 Executive Recommended Budget.

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

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration		0.350	0.600	0.250

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$21,760	\$30,842	\$9,082	41.74%
Personnel Benefits	\$0	\$10,742	\$18,118	\$7,376	68.67%
Supplies	\$0	\$2,000	\$2,000	\$0	.00%
Services	\$0	\$5,751	\$200	(\$5,551)	(96.52%)
Intergovtl Svcs & Pmts	\$0	\$550,146	\$475,000	(\$75,146)	(13.66%)
Interfund Payments For Se	\$0	\$1,626	\$1,963	\$337	20.73%
Administration	\$0	\$592,025	\$528,123	(\$63,902)	-10.79%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 116 / 002 County-wide Hotel/Motel Tax

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 410 Administration

Program Description: This program has been moved from the Executive Office to Parks and Recreation in the 2017 Executive Recommended Budget.

The county levies a 2% county-wide sales tax on lodging for the purposes of promoting tourism. This revenue is deposited in fund 116 which is commonly called the Large Fund Hotel/Motel Tax.

The County Council has adopted policies and guidelines for allocating these funds to large regional projects and to investments in tourism assets of regional scope and impact, which are consistent with the 2010 Snohomish County Strategic Tourism Plan that provide the maximum return on the public investment. The fund will support a diversity of tourism development projects and strive for a good geographic distribution of projects.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration		1.300	2.250	0.950

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$389,250	\$422,250	\$33,000	8.48%
Salaries and Wages	\$0	\$128,710	\$176,511	\$47,801	37.14%
Personnel Benefits	\$0	\$42,065	\$72,078	\$30,013	71.35%
Supplies	\$0	\$3,500	\$3,500	\$0	.00%
Services	\$0	\$296,432	\$503,000	\$206,568	69.68%
Intergovtl Svcs & Pmts	\$0	\$2,459,215	\$2,577,524	\$118,309	4.81%
Interfund Payments For Se	\$0	\$6,534	\$7,718	\$1,184	18.12%
Administration	\$0	\$3,325,706	\$3,762,581	\$436,875	13.14%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 180 / 180 Evergreen Fairground Cum Reser

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 545 Fairgrounds Maintenance

Program Description: This fund allows for the accumulation of revenue from building and grounds rentals and year-end surplus revenues to be redirected specifically on capital improvements of the Evergreen State Fairgrounds. These developments enable improvements allowing for growth while addressing the safety concerns of a large multi-event public facility.

Combined with private and governmental partners, the projects addressed in this fund all contain a multi-use function that extends the resource dollars as far as possible.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$437,746	\$432,883	\$421,035	(\$11,848)	(2.74%)
Services	\$96,122	\$430,000	\$430,000	\$0	.00%
Capital Outlays	\$347,909	\$590,753	\$700,364	\$109,611	18.55%
Debt Service: Principal	\$0	\$300,000	\$300,000	\$0	.00%
Interfund Payments For Se	\$10,409	\$10,768	\$17,776	\$7,008	65.08%
Fairgrounds Maintenanc	\$892,186	\$1,764,404	\$1,869,175	\$104,771	5.94%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 185 / 185 Conservation Futures Tax Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 191 Conservation Futures

Program Description: The Snohomish County Conservation Futures Program has responsibility for administering funds for the purpose of acquiring interests or rights in real property located within Snohomish County which meet open space and conservation requirements as per RCW 84.34.230 and SCC 4.14. Funding for the program is available through the collection of up to \$0.0625 per \$1,000.00 of assessed valuation against all taxable real property within Snohomish County.

Goals and Objectives:

- * Staff the Conservation Futures Program Advisory Board, coordinate, administer and manage the program and funded projects.
- * Coordinate, administer and manage, through an effective public information process and interlocal cooperation, a significant open space acquisition program.
- * Provide technical assistance to Snohomish County departments, municipalities, and special purpose districts for the acquisition of eligible and appropriate open space projects.
- * Preserve, protect and otherwise conserve, for future public use and enjoyment, selected open space, farm and agricultural land, and timber land through acquisition, easement, development right, covenant, or other contractual methods.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Conservation Futures	6.500	6.500	6.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$2,737,472	\$2,752,469	\$2,027,350	(\$725,119)	(26.34%)
Salaries and Wages	\$336,205	\$347,040	\$354,079	\$7,039	2.03%
Personnel Benefits	\$178,586	\$187,213	\$196,578	\$9,365	5.00%
Supplies	\$0	\$38,000	\$0	(\$38,000)	(100.00%)
Capital Outlays	\$7,650,728	\$3,042,609	\$4,343,365	\$1,300,756	42.75%
Interfund Payments For Se	\$118,651	\$71,650	\$114,717	\$43,067	60.11%
Conservation Futures	\$11,021,642	\$6,438,981	\$7,036,089	\$597,108	9.27%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 196 / 196 Parks Mitigation

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 701 Park Mitigation

Program Description: On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new title 26A SCC (Ord. 91-026), which codified the requirement of mitigating development impact on park and recreation facilities. On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord. 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016). Adverse impacts on park and recreation facility service levels are identified during the course of environmental review pursuant to the State Environmental Policy Act RCW 43.12C, and the Snohomish County Environmental Policy Ordinance, SCC 30.61.

The park mitigation requirements authorized by SCC 30.66A are designed to mitigate impacts reasonably related to a proposed subdivision or development by allowing payment of a dollar amount which must be used to acquire land or develop community parks & recreation facilities.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 197 / 197 Fair Sponsorships & Donations

Division: 966 Evergreen Fair

Department: 09 Parks And Recreation

Program: 371 Sponsorship

Program Description: The fair sponsorship fund accepts sponsor and partnership donations to enhance the annual Evergreen Sate Fair through advertising, promotions, entertainment, and capital expenditures.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Sponsorship	1.300	1.300	1.300	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$65,499	\$83,828	\$73,944	(\$9,884)	(11.79%)
Personnel Benefits	\$34,145	\$39,219	\$41,832	\$2,613	6.66%
Supplies	\$1,068	\$3,000	\$3,000	\$0	.00%
Services	\$192,680	\$306,621	\$336,621	\$30,000	9.78%
Interfund Payments For Se	\$5,263	\$7,252	\$14,523	\$7,271	100.26%
Sponsorship	\$298,655	\$439,920	\$469,920	\$30,000	6.82%



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Program Description

Fund/Subfund: 199 / 001 Operating Sub Fund

Division: 200 Economic Development

Department: 09 Parks And Recreation

Program: 440 Arts Commission

Program Description: Established in 2004, the Arts Commission fulfills its obligations as codified in Chapter SCC2.95 by developing and maintaining processes relating to the development of the Cultural arts.

According to data from WSAC’s Creative Vitality Index (CVI), in 2014 Washington State had over 147,106 jobs that were directly related to the creative economy, including actors, editors, graphic designers, photographers, writers, etc.

Snohomish County has more than 10,000 total creative jobs - up 1% since 2013. Our total Creative Industry earnings measure over \$332 million, our Cultural Nonprofit picture is healthy with over 11 million in revenues.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$169,000	\$169,000	100.00%
Arts Commission	\$0	\$0	\$169,000	\$169,000	100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 944 Community

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Community parks projects offer active and passive recreational opportunities in growing communities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$336,897	\$0	\$0	\$0	.00%
Capital Outlays	\$4,076,901	\$4,685,689	\$2,434,858	(\$2,250,831)	(48.04%)
Interfund Payments For Se	\$4,406	\$0	\$0	\$0	.00%
Community	\$4,418,204	\$4,685,689	\$2,434,858	(\$2,250,831)	-48.04%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 945 Open Space/Preserve

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Open Space/Preserve projects offer more passive recreational opportunities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$150,000	\$0	(\$150,000)	(100.00%)
Open Space/Preserve	\$0	\$150,000	\$0	(\$150,000)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 946 Regional

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Regional parks typically offer destination recreational opportunities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,723	\$0	\$0	\$0	.00%
Capital Outlays	\$733,912	\$2,647,872	\$1,961,166	(\$686,706)	(25.93%)
Interfund Payments For Se	\$4,907	\$0	\$0	\$0	.00%
Regional	\$740,542	\$2,647,872	\$1,961,166	(\$686,706)	-25.93%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 947 Special Use

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element (PRE). The PRE defines Special Use Parks as those that offer unique facilities, examples of which include the Fairgrounds and shooting range.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$3,669	\$0	\$0	\$0	.00%
Capital Outlays	\$324,838	\$270,000	\$320,000	\$50,000	18.52%
Special Use	\$328,507	\$270,000	\$320,000	\$50,000	18.52%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 948 Trails

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Trails projects offer non-motorized recreational opportunities county-wide.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Trails	1.000	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,520,836	\$0	\$0	\$0	.00%
Salaries and Wages	\$37,443	\$0	(\$132,114)	(\$132,114)	100.00%
Personnel Benefits	\$16,507	\$0	\$0	\$0	.00%
Services	\$293	\$0	\$0	\$0	.00%
Capital Outlays	\$5,046,612	\$1,954,521	\$80,349	(\$1,874,172)	(95.89%)
Interfund Payments For Se	\$426,467	\$0	\$0	\$0	.00%
Trails	\$7,048,158	\$1,954,521	(\$51,765)	(\$2,006,286)	-102.65%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 001 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 949 Support

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Support Funds provide planning, design, construction administration, and small projects administration.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Support		1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$344,700	\$342,650	\$345,450	\$2,800	.82%
Salaries and Wages	\$0	\$51,421	\$55,829	\$4,408	8.57%
Personnel Benefits	\$0	\$28,247	\$30,373	\$2,126	7.53%
Capital Outlays	\$219,172	\$450,670	\$414,700	(\$35,970)	(7.98%)
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$69,371	\$105,789	\$136,039	\$30,250	28.59%
Support	\$633,243	\$978,777	\$982,391	\$3,614	0.37%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 944 Community

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Community parks projects offer active and passive recreational opportunities in growing communities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$32,307	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$324,058	(\$67,657)	\$14,591	\$82,248	(121.57%)
Community	\$356,365	(\$67,657)	\$14,591	\$82,248	-121.57%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 945 Open Space/Preserve

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Open Space/Preserve projects offer more passive recreational opportunities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$1,843	\$0	\$0	\$0	.00%
Open Space/Preserve	\$1,843	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 946 Regional

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Regional parks typically offer destination recreational opportunities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$143,492	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$10,675	\$0	\$0	\$0	.00%
Regional	\$154,167	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 947 Special Use

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element (PRE). The PRE defines Special Use Parks as those that offer unique facilities, examples of which include the Fairgrounds and shooting range.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Special Use	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 948 Trails

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Trails projects offer non-motorized recreational opportunities county-wide.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$2,930	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Trails	\$2,930	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 309 / 309 Parks Construction Fund

Division: 985 Parks And Recreation - Ad

Department: 09 Parks And Recreation

Program: 949 Support

Program Description: The Parks Construction Fund is dedicated funding for park acquisition and development and is primarily funded by Real Estate Excise Taxes (SB4972/HB2929), grant funds and collected Park Impact Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Program (CIP), meeting goals and objectives in the adopted Snohomish County General Policy Plan and priorities included in the Snohomish County Park & Recreation Element. Support Funds provide planning, design, construction administration, and small projects administration.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Support	10.950	10.950	10.950	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$900,429	\$950,099	\$983,371	\$33,272	3.50%
Personnel Benefits	\$371,075	\$397,545	\$420,314	\$22,769	5.73%
Supplies	\$23,766	\$15,600	\$15,600	\$0	.00%
Services	\$45,130	\$31,000	\$34,400	\$3,400	10.97%
Capital Outlays	\$19,880	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$104,370	\$148,978	\$135,528	(\$13,450)	(9.03%)
Support	\$1,464,650	\$1,543,222	\$1,589,213	\$45,991	2.98%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 010 Assessor

Department: 10 Assessor

Program: 424 Tax Assements & Evaluat

Program Description: The Assessor's Office has 4 primary functions: (1) generating an assessment roll every year; (2) calculating the lawful levies for taxing districts; (3) maintaining assessors maps and (4) exemption administration. These functions can be broken down into 5 areas: (1) discovery and assessment of real and personal property to be assessed for property tax purposes and responding to taxpayer appeals to the county Board of Equalization and State Board of Tax Appeals; (2) levy calculations and certification of assessed values; (3) maintenance of the assessors parcel maps and county parcel layer for GIS (4) administration of exemption and special classification programs; and (5) integrated support functions including land segregations administration, customer service, systems administration, appraisal support functions and sales analysis. The Assessor's office is a single, functional unit. It's activities are integrated in effort and direction to achieve common goals and objectives.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Tax Assements & Evaluat	62.500	62.000	64.000	2.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,226,101	\$4,570,673	\$4,785,616	\$214,943	4.70%
Personnel Benefits	\$1,850,078	\$2,015,124	\$2,178,559	\$163,435	8.11%
Supplies	\$19,230	\$57,023	\$53,523	(\$3,500)	(6.14%)
Services	\$283,124	\$292,259	\$294,259	\$2,000	.68%
Intergovtl Svcs & Pmts	\$0	\$200	\$200	\$0	.00%
Capital Outlays	\$0	\$9,000	\$0	(\$9,000)	(100.00%)
Interfund Payments For Se	\$869,499	\$941,438	\$756,254	(\$185,184)	(19.67%)
Tax Assements & Evalua	\$7,248,032	\$7,885,717	\$8,068,411	\$182,694	2.32%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 410 Administration

Program Description: The Auditor's Office administration oversees all division programs, budgets, personnel matters, communications, purchasing, accounts payable, and accounts receivable. Administration consists of four full-time staff members: the Auditor, Chief Deputy Auditor, Projects Coordinator and an Accountant I.

The Auditor is a nationally certified Elections Administrator and serves on the board of the Washington Association of County Officials and works closely with the state legislature and other elected officials to represent the interests of Snohomish County. Members of the Auditor's Office administration serve on committees/teams that focus on county-wide issues.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$323,477	\$381,287	\$406,533	\$25,246	6.62%
Personnel Benefits	\$143,035	\$164,060	\$172,564	\$8,504	5.18%
Supplies	\$2,098	\$4,000	\$4,000	\$0	.00%
Services	\$2,137	\$3,052	\$18,052	\$15,000	491.48%
Interfund Payments For Se	\$97,047	\$166,880	\$112,134	(\$54,746)	(32.81%)
Administration	\$567,794	\$719,279	\$713,283	(\$5,996)	-0.83%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 430 Records Services

Program Description: The Recording Division of the Snohomish County Auditor's Office is dedicated to safeguarding and preserving the history of land ownership in Snohomish County. The Recording Division is the 'keeper of the record' for a multitude of documents including deeds, maps, easements, agreements, federal tax liens, and marriage records.

The Recording Division functions primarily under RCW Chapter 36.22 and Title 65. Other related RCWs, WACs and SCCs dictate the business functions of the Recording Division, which includes the fees and surcharges collected on behalf of various state and county agencies.

Since 1855, the citizens of Snohomish County have entrusted the Recording Division to permanently preserve recorded documents and make them accessible to the public, to certify copies of recorded documents and to conduct recorded document searches for customers.

The Recording Division provides indexed internet access to recorded documents from 1976 to the present. Recorded documents prior to 1976 have recently been digitized (from microfilm) and are now accessible online as well.

The Recording Division accepts and records documents submitted electronically, including documents that require payment of real estate excise tax. The division continues to implement new technologies and workflow improvements in order to enhance accuracy and productivity.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Records Services	8.500	8.500	8.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$489,502	\$523,633	\$536,354	\$12,721	2.43%
Personnel Benefits	\$235,638	\$258,314	\$271,967	\$13,653	5.29%
Supplies	\$8,576	\$11,990	\$11,990	\$0	.00%
Services	\$28,259	\$29,440	\$31,940	\$2,500	8.49%
Interfund Payments For Se	\$134,109	\$137,746	\$117,905	(\$19,841)	(14.40%)
Records Services	\$896,084	\$961,123	\$970,156	\$9,033	0.94%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 481 Licensing

Program Description: The Licensing Division of the Auditor's Office provides vehicle/vessel title and registration services, pet, kennel and certain business licensing services.

VEHICLE/VESSEL REGISTRATION & TITLES

The County Auditor is appointed as agent for the state of Washington, Department of Licensing (DOL) pursuant to Chapter 46.01.130 RCW and operates under contract to provide state vehicle and vessel title and licensing services. The County Auditor has contractual agreements with 17 license subagents that provide vehicle/vessel title and licensing services to communities throughout the county.

PET, KENNEL & BUSINESS LICENSES

The Division licenses pets that reside in unincorporated Snohomish County as well as a variety of county business activities prescribed by Title 6 Snohomish County Code to protect the health, safety and welfare of citizens. This includes the licensing and regulation of private and commercial kennels, animal related businesses and adult businesses within unincorporated Snohomish County.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Licensing	20.000	11.250	12.000	0.750

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,163,180	\$683,465	\$785,763	\$102,298	14.97%
Personnel Benefits	\$530,591	\$340,389	\$389,861	\$49,472	14.53%
Supplies	\$30,395	\$43,439	\$43,439	\$0	.00%
Services	\$333,223	\$50,860	\$51,860	\$1,000	1.97%
Interfund Payments For Se	\$373,741	\$204,909	\$221,757	\$16,848	8.22%
Licensing	\$2,431,130	\$1,323,062	\$1,492,680	\$169,618	12.82%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 100 Auditor

Department: 11 Auditor

Program: 483 Animal Control Services

Program Description: Animal Control Services Officers investigate dog bites, reports of animal cruelty, vicious dogs, injured/sick animals, stray dogs, and loose livestock in unincorporated Snohomish County. ACOs work with animal owners in order to achieve compliance with pet/animal codes and when necessary access civil fines and file criminal charges with the Prosecutor's Office.

Animal Control Officers also work with the Sheriff's Office and Washington State Patrol in securing and impounding animals at the scene of search warrants, arrests or traffic accidents when necessary.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Animal Control Services		8.750	9.000	0.250

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$631,672	\$681,695	\$50,023	7.92%
Personnel Benefits	\$0	\$272,275	\$307,094	\$34,819	12.79%
Supplies	\$0	\$15,000	\$15,000	\$0	.00%
Services	\$0	\$276,545	\$277,545	\$1,000	.36%
Interfund Payments For Se	\$0	\$160,103	\$152,456	(\$7,647)	(4.78%)
Animal Control Services	\$0	\$1,355,595	\$1,433,790	\$78,195	5.77%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 120 Election Services

Department: 11 Auditor

Program: 485 Election Services

Program Description: Election Services conducts fair, transparent and accountable elections and provides accurate, secure and timely results.

Election Services with support from Voter Registration Services is responsible for all aspects of conducting elections in Snohomish County. By law, there may be as many as 4 elections per year. 2018 is a non-presidential even-year election cycle and will feature congressional races, state senate and legislative races, state court races, district court races and the County Prosecuting Attorney race. Levy and bond measures and/or statewide initiatives and referendums may also be on the ballot in 2018.

The state does not contribute to the costs of administering elections in even-years for the state races, initiatives and referendums.

Elections Services continues to make significant program changes to serve the electorate in the most cost effective manner. Elections Services will be installing additional 24-hour ballot drop boxes across the county to provide voters with additional, convenient options to return their ballots. By the end of 2018, we expect to have 31 ballot drop boxes.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Election Services	2.750	2.750	3.250	0.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$564,610	\$328,446	\$577,153	\$248,707	75.72%
Personnel Benefits	\$130,081	\$108,610	\$129,183	\$20,573	18.94%
Supplies	\$927,619	\$675,000	\$785,000	\$110,000	16.30%
Services	\$1,470,233	\$858,378	\$1,175,215	\$316,837	36.91%
Capital Outlays	\$0	\$0	\$70,000	\$70,000	100.00%
Interfund Payments For Se	\$263,244	\$271,728	\$223,774	(\$47,954)	(17.65%)
Election Services	\$3,355,787	\$2,242,162	\$2,960,325	\$718,163	32.03%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 120 Election Services

Department: 11 Auditor

Program: 486 Voter Registration Serv

Program Description: Voter Registration Services maintains the voter registration files by adding, deleting, transferring, and editing voter registration records on a daily basis. This unit also verifies voter signatures on ballots and on initiative petitions, and serves as primary customer service support for voters, jurisdictions and the general public.

It is expected that in 2018 there will be approximately 470,000 registered voters in Snohomish County. Voter Registration staff process voter registration transactions by adding new voters, moving voters within or out of the county or deleting voters due to death or felony convictions. Accurate voter rolls are critical to a voter's ability to participate in the voting process and have a direct impact on the trust and confidence citizens have in local government.

Voter Registration Services takes pride in the accuracy, accountability, security and transparency of our elections in Snohomish County.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Voter Registration Serv	5.750	5.750	5.250	-0.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$484,617	\$415,057	\$450,274	\$35,217	8.48%
Personnel Benefits	\$170,358	\$183,807	\$179,591	(\$4,216)	(2.29%)
Supplies	\$18,963	\$15,000	\$15,000	\$0	.00%
Services	\$219,734	\$202,725	\$211,701	\$8,976	4.43%
Interfund Payments For Se	\$56,342	\$58,107	\$51,433	(\$6,674)	(11.49%)
Voter Registration Servi	\$950,014	\$874,696	\$907,999	\$33,303	3.81%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 001 Animal Benefit Bequest

Division: 100 Auditor

Department: 11 Auditor

Program: 481 Licensing

Program Description: The Animal Benefit Bequest Fund, established by Chapter 4.96 SCC, provides funding and support for programs and activities for the benefit of animals in unincorporated Snohomish County. Resources for this fund come from donations, gifts, and bequests by persons, businesses, and organizations. The Animal Advisory Board, in partnership with the Everett Animal Shelter sponsors free microchip clinics and canine good citizenship tests which are made possible by the Animal Benefit Bequest Fund.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$1,008	\$1,500	\$1,500	\$0	.00%
Services	\$560	\$2,000	\$2,000	\$0	.00%
Licensing	\$1,568	\$3,500	\$3,500	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 354 Elections Grants

Division: 120 Election Services

Department: 11 Auditor

Program: 485 Election Services

Program Description: The Help America Vote Act (HAVA) grant program expired in 2016.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$8,139	\$0	\$0	\$0	.00%
Election Services	\$8,139	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 186 / 186 Auditor's O & M

Division: 130 Auditor O & M

Department: 11 Auditor

Program: 430 Records Services

Program Description: The revenue stream for the O&M fund is derived from surcharges on most recorded documents. Two dollars and eighty cents (\$2.80) is deposited directly into the Auditor's O&M fund, and an additional two dollar (\$2.00) surcharge is sent to the state and then reapportioned back to the O&M Fund based on Snohomish County's population. The Auditor's O&M Fund supports two different programs:

Auditor's O&M Recording System - This portion of the O&M Fund is used to implement and maintain the Recording System as authorized by RCW 36.18.010 and 36.22.160. Since 1990, this funding has supported the installation and ongoing maintenance and enhancement of the Auditor's document imaging system. The recent digitization project converted microfilmed recorded documents into digitized documents enabling customers to access many recorded documents online.

Auditor's O&M Archival Preservation - This portion of the Auditor's O&M Fund allocates funds for ongoing preservation of historical documents in Snohomish County offices and departments as authorized by RCW 36.22.170. Archival records have historical, artifactual or research value as defined by the Washington State Archives. Each year the Auditor's Office solicits proposals from Snohomish County departments and offices to receive Archival Preservation Funds.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Records Services	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$148,819	\$159,881	\$163,614	\$3,733	2.33%
Personnel Benefits	\$65,435	\$67,671	\$71,238	\$3,567	5.27%
Supplies	\$5,168	\$0	\$0	\$0	.00%
Services	\$190,080	\$757,444	\$1,874,146	\$1,116,702	147.43%
Capital Outlays	\$52,634	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$183,502	\$143,236	\$100,843	(\$42,393)	(29.60%)
Records Services	\$645,638	\$1,128,232	\$2,209,841	\$1,081,609	95.87%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 189 / 189 Elections Equip Cumulative Res

Division: 140 Election Equipment

Department: 11 Auditor

Program: 485 Election Services

Program Description: This fund was created in 1991 to generate revenue to support election equipment purchases. The fund is supported by an overhead charge for each election assessed on all districts/jurisdictions that participate in the election.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$150,000	\$150,000	\$0	(\$150,000)	(100.00%)
Supplies	\$56,964	\$40,000	\$709,000	\$669,000	1672.50%
Services	\$0	\$1,500	\$224,800	\$223,300	#####
Capital Outlays	\$18,972	\$110,000	\$10,000	(\$100,000)	(90.91%)
Interfund Payments For Se	\$1,334	\$1,720	\$4,283	\$2,563	149.01%
Election Services	\$227,270	\$303,220	\$948,083	\$644,863	212.67%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 220 Financial Operations

Department: 12 Finance

Program: 425 Finance Operations

Program Description: The Financial Operations division provides innovative financial and financial systems services to customer departments. The division is responsible for financial reporting, tax reporting, fiscal management policies, debt management and county disbursements (accounts payable and payroll). Services include administration of the countywide financial and time management systems, integration of customer departments' enterprise systems with the County's financial system, internal control consulting, work flow consulting and accounts receivable support. Certain of these services are also provided to junior taxing districts.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Finance Operations	20.200	20.200	20.200	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,546,314	\$1,607,377	\$1,639,292	\$31,915	1.99%
Personnel Benefits	\$646,093	\$679,522	\$717,402	\$37,880	5.57%
Supplies	\$13,323	\$16,600	\$17,400	\$800	4.82%
Services	\$21,493	\$125,884	\$24,584	(\$101,300)	(80.47%)
Interfund Payments For Se	\$263,262	\$289,729	\$284,223	(\$5,506)	(1.90%)
Finance Operations	\$2,490,485	\$2,719,112	\$2,682,901	(\$36,211)	-1.33%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 225 Historic Presentation

Department: 12 Finance

Program: 424 Historic Presentation

Program Description: This program funds activities of the Historic Preservation Commission. In 2012, funding for both staff support and Commission projects was consolidated in the County Executive Historic Preservation Program.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 227 Purchasing

Department: 12 Finance

Program: 840 Purchasing Services

Program Description: The Purchasing Division facilitates the timely procurement of goods and services to help county departments fulfill their missions by providing cost effective opportunities to purchase quality goods and services at the best value while conducting business in a legal, fair, open, and competitive manner. They maintain and expand relationships with vendors and promote fair and equitable opportunities for vendors.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Purchasing Services	6.000	6.000	6.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$414,956	\$438,969	\$457,226	\$18,257	4.16%
Personnel Benefits	\$202,756	\$202,908	\$215,925	\$13,017	6.42%
Supplies	\$3,260	\$3,000	\$3,400	\$400	13.33%
Services	\$16,683	\$19,392	\$24,680	\$5,288	27.27%
Interfund Payments For Se	\$53,799	\$59,338	\$59,529	\$191	.32%
Purchasing Services	\$691,454	\$723,607	\$760,760	\$37,153	5.13%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 240 Financial Planning Service

Department: 12 Finance

Program: 423 Budget And Systems Service

Program Description: The Budget and Systems Services division promotes the fiscal health of Snohomish County by providing the best quality budget services, managerial financial reporting, analysis, consultation, and information to Executive, Council, departmental management and departmental clients as an aid to making sound economic decisions. This division is responsible for the development and maintenance of budget, CIP, cost analysis of annexations, cost of compensation, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Budget And Systems Servi	6.400	6.300	5.400	-0.900

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$589,110	\$586,337	\$605,462	\$19,125	3.26%
Personnel Benefits	\$211,784	\$206,185	\$240,673	\$34,488	16.73%
Supplies	\$18,824	\$3,200	\$4,000	\$800	25.00%
Services	\$19,155	\$11,095	\$15,266	\$4,171	37.59%
Interfund Payments For Se	\$68,153	\$73,145	\$88,950	\$15,805	21.61%
Budget And Systems Ser	\$907,026	\$879,962	\$954,351	\$74,389	8.45%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 011 Historic Preservation

Division: 240 Financial Planning Servic

Department: 12 Finance

Program: 423 Budget And Systems Servic

Program Description: This program funds activities of the Historic Preservation Commission. In 2012, funding for both staff support and Commission projects was consolidated in the County Executive Historic Preservation Program.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 506 / 506 Snohomish County Insurance

Division: 262 Insurance Claims

Department: 12 Finance

Program: 471 Administration-General

Program Description: The mission of Snohomish County Risk Management is to protect the financial interests and assets of its citizens, employees and stakeholders. To accomplish this goal, professional risk management staff identify and assess risk potentials through proactive and proven loss control, safety measures, claims mitigation and insurance management.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration-General	7.850	8.450	8.350	-0.100

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$653,497	\$723,490	\$740,525	\$17,035	2.35%
Personnel Benefits	\$255,506	\$295,632	\$317,333	\$21,701	7.34%
Supplies	\$18,397	\$7,000	\$7,000	\$0	.00%
Services	\$12,263,337	\$9,435,735	\$10,951,595	\$1,515,860	16.07%
Capital Outlays	\$0	\$60,000	\$0	(\$60,000)	(100.00%)
Interfund Payments For Se	\$201,928	\$199,150	\$239,955	\$40,805	20.49%
Administration-General	\$13,392,665	\$10,721,007	\$12,256,408	\$1,535,401	14.32%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 508 / 001 Leoff 1

Division: 370 Health Insurance Services

Department: 12 Finance

Program: 740 LEOFF I

Program Description: The purpose of this program within the Employee Benefit Trust Fund 508 is to track fiscal activity for benefit and claims costs, and the related funding for LEOFF I participants.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$794,043	\$933,600	\$984,200	\$50,600	5.42%
Interfund Payments For Se	\$0	\$0	\$200	\$200	100.00%
LEOFF I	\$794,043	\$933,600	\$984,400	\$50,800	5.44%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 508 / 508 Employee Benefit

Division: 205 Employee Benefit Administration

Department: 12 Finance

Program: 410 Administration

Program Description: This program provides financial support and analysis for the County's Employee Benefits program.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	3.050	3.050	3.050	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$258,137	\$274,873	\$288,714	\$13,841	5.04%
Personnel Benefits	\$99,857	\$106,465	\$116,642	\$10,177	9.56%
Services	\$0	\$1,700	\$3,000	\$1,300	76.47%
Interfund Payments For Se	\$360,030	\$300,002	\$373,084	\$73,082	24.36%
Administration	\$718,024	\$683,040	\$781,440	\$98,400	14.41%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 508 / 508 Employee Benefit

Division: 370 Health Insurance Services

Department: 12 Finance

Program: 730 Health Insurance Services

Program Description: This program provides financial support and analysis to Snohomish County's Employee Benefits program, as well as the management of employee benefit contracts, associated payments to vendors, and tracking and collection of benefits premiums for county employees, outside district subscribers, COBRA participants, and retirees. Wellness and other cost containment measures are also included.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$5,000	\$5,000	\$0	.00%
Personnel Benefits	\$77,775	\$85,000	\$85,000	\$0	.00%
Supplies	\$137	\$1,000	\$2,000	\$1,000	100.00%
Services	\$46,384,608	\$53,205,569	\$57,366,455	\$4,160,886	7.82%
Interfund Payments For Se	\$952	\$4,121	\$4,283	\$162	3.93%
Health Insurance Service	\$46,463,472	\$53,300,690	\$57,462,738	\$4,162,048	7.81%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 610 Administration

Program Description: This program funds the Human Resources Department (HR) which effectively develops and administers the system of managing day-to-day and long-range employee and management processes including employment services, training and development, classification and pay administration, employee benefits including a wellness initiative and disability programs, employee and labor relations including chief labor negotiations services, employee records and information and staff support to the County switchboard, LEOFF Board and Civil Service Commission, staffing Snohomish County Human Rights Commission..

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	15.748	16.748	15.750	-0.998

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,139,747	\$1,293,777	\$1,158,805	(\$134,972)	(10.43%)
Personnel Benefits	\$493,704	\$537,037	\$537,158	\$121	.02%
Supplies	\$28,437	\$18,139	\$18,139	\$0	.00%
Services	\$41,117	\$199,650	\$184,611	(\$15,039)	(7.53%)
Capital Outlays	\$9,812	\$5,000	\$0	(\$5,000)	(100.00%)
Interfund Payments For Se	\$237,344	\$250,802	\$310,579	\$59,777	23.83%
Administration	\$1,950,161	\$2,304,405	\$2,209,292	(\$95,113)	-4.13%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 670 Equal Employment Opportunity Inv

Program Description: This program delivers prompt investigations into complaints of discrimination and hostile working environment based on race, gender, age, national origin, religion, sexual orientation, disability. The Equal Employment Opportunity (EEO) Investigator position also assists in the development of prevention programs designed to instruct managers and non-management employees into the expectations of these protections as they relate to workplace actions and conduct. The EEO Investigator works very closely with the Prosecuting Attorney's Office to defend claims brought to the Equal Employment Opportunity Commission (EEOC), Justice Department, Human Rights Commission of Washington State and Superior Court.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Equal Employment Opportunity	2.100	2.500	2.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$149,195	\$194,890	\$208,529	\$13,639	7.00%
Personnel Benefits	\$47,961	\$85,362	\$91,221	\$5,859	6.86%
Supplies	\$618	\$1,542	\$1,542	\$0	.00%
Services	\$465	\$10,344	\$6,130	(\$4,214)	(40.74%)
Interfund Payments For Se	\$442	\$855	\$2,019	\$1,164	136.14%
Equal Employment Opportuni	\$198,681	\$292,993	\$309,441	\$16,448	5.61%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 506 / 506 Snohomish County Insurance

Division: 360 Safety Program

Department: 13 Human Resources

Program: 627 Safety

Program Description: This program, under the Snohomish County Insurance Fund, is used to disburse funds collected from Internal Service revenues to cover expenses incurred by the Human Resources department (housed in the General Fund) in its administration of the County's Safety program.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Safety	0.500	0.500	0.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$33,380	\$39,042	\$39,992	\$950	2.43%
Personnel Benefits	\$15,411	\$16,887	\$17,805	\$918	5.44%
Interfund Payments For Se	\$852	\$950	\$1,062	\$112	11.79%
Safety	\$49,643	\$56,879	\$58,859	\$1,980	3.48%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 508 / 508 Employee Benefit

Division: 370 Employee Benefit Trust

Department: 13 Human Resources

Program: 730 Health Insurance Services

Program Description: This program focuses on providing specific programs designed to increase overall, long-range health and wellbeing of Snohomish County employees and dependents so that health care dollars are spent according to a "value based" model that focuses on effective disease management and long-range overall cost savings. We assist employees and insurance providers in day-to-day problem solving related to medical billing and eligibility. The Employee Assistance Program (EAP) is administered by this program.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Health Insurance Services	2.503	2.752	2.750	-0.002

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$164,196	\$192,818	\$214,154	\$21,336	11.07%
Personnel Benefits	\$76,962	\$88,452	\$96,868	\$8,416	9.51%
Supplies	\$584	\$1,500	\$1,500	\$0	.00%
Services	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$4,417	\$5,178	\$5,967	\$789	15.24%
Health Insurance Service	\$246,159	\$287,948	\$318,489	\$30,541	10.61%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 512 / 512 Countywide Training/Dev

Division: 300 Human Resources Admin

Department: 13 Human Resources

Program: 650 Countywide Training & Develop

Program Description: This program delivers cost-effective training and development programs and tools for employees and managers at a price that exceeds local and national market pricing. We deliver ad hoc training in key HR topics on demand, planned classroom training, a self-directed training library, and new employee orientation including a nationally recognized on-line "On Boarding" system. Departments are able to author on-line courses for their own tailored needs. HR is able to combine e-learning with platform training and videos for the best training design needed to deliver key learning objectives. Mandatory training such as Drug Free Workplace, EEO and Violence in the Workplace training are produced by this program. A high-level Training Advisory Team is used to make key decisions around training curriculum.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Countywide Training & D	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$154,587	\$159,780	\$163,774	\$3,994	2.50%
Personnel Benefits	\$65,826	\$68,871	\$73,485	\$4,614	6.70%
Supplies	\$969	\$2,003	\$1,879	(\$124)	(6.19%)
Services	\$129,135	\$180,000	\$171,200	(\$8,800)	(4.89%)
Capital Outlays	\$10,521	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$6,527	\$6,229	\$5,516	(\$713)	(11.45%)
Countywide Training &	\$367,565	\$416,883	\$415,854	(\$1,029)	-0.25%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 413 Treasurer Property System

Department: 14 Department of Information Technology

Program: 418 Central Services/Dis

Program Description: This project was created to cover the costs of an expected upgrade for SymPro.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$0	\$0	.00%
Central Services/Dis	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 416 Financial System

Department: 14 Department of Information Technology

Program: 418 Financial System

Program Description: The purpose of this project is to install Fixed Assets module augmenting the existing Cayenta system. Thus the county will have a central fixed asset tracking system where Finance manages and keeps track of financial data. This would eliminate manual entering, tracking and accounting of fixed assets throughout the year by Facilities, Public Works and other departments, as the majority of the fixed assets would reside in Cayenta, the central financial system for the county.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Financial System		1.000	2.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$86,559	\$184,154	\$97,595	112.75%
Personnel Benefits	\$0	\$35,250	\$75,816	\$40,566	115.08%
Services	\$17,390	\$428,841	(\$9,970)	(\$438,811)	(102.32%)
Financial System	\$17,390	\$550,650	\$250,000	(\$300,650)	-54.60%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 460 Stimulus 360

Department: 14 Department of Information Technology

Program: 440 Finance

Program Description: The goal of this project is to implement a solution to help automate and standardize grants management processes across Snohomish County. The primary functions to be addressed by this system are tracking, reporting, compliance, and applications. This system will address immediate needs for ARRA (American Recovery & Reinvestment Act) grants, with a long-term goal of providing management capabilities for all Snohomish County grants.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Finance	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 461 ITAC #90 AP Direct Deposit

Department: 14 Department of Information Technology

Program: 441 Finance

Program Description: This project is to acquire Cayenta's web based Vendor Self Service module for Accounts Payable. A key component of this solution is the seamless integration with the Cayenta Financials application, allowing vendor data to be presented securely to the vendor. This will help vendors maintain their basic contact information, and allow them to download accounts payable Direct Deposit Advice as well as other vendor related functions.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$0	\$0	.00%
Finance	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 481 ITAC #25 ILR

Department: 14 Department of Information Technology

Program: 431 Assessor

Program Description: This project is for migrating the Assessor’s Integrated Land Records (ILR) or "Parcel Base" from a GIS database and editing environment that has reached the end of its expected life to a vendor supported and IT compliant GIS database and editing environment. Additionally, this project will integrate the GIS database with the existing Assessor’s appraisal and tax administration databases. ILR is comprised of GIS layers that include: parcels, lots, subdivisions, rights-of-way, easements, annotation, cities, fire districts, TCAs, etc.

ILR provides the foundation for the Assessor’s office to locate and fairly and efficiently value approximately 290,000 parcels with a 2010 taxable value of approximately \$94 billion. Layers within ILR are also required by state law (RCW 84.40.160) to be maintained by the Assessor. Many other County departments rely on ILR to perform business critical functions and to meet state law requirements.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Capital Outlays	\$33,653	\$0	\$0	\$0	.00%
Assessor	\$33,653	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 482 ITAC #24 Proval/Ascend Repl

Department: 14 Department of Information Technology

Program: 432 Assessor

Program Description: Manatron will stop supporting the Proval application in ~2021. The cost of a new system is estimated to be \$2.5 million. This project provides for pre-planning and funding of the new system.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$102,564	\$0	\$0	\$0	.00%
Assessor	\$102,564	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 483 ITAC #100 pet License Sys Repl

Department: 14 Department of Information Technology

Program: 433 Auditor

Program Description: This project is to update the pet license system to current standards and technologies, stabilize data, eliminate duplication of records, allow queries and reports, interface with the public IVR and online pet license record look up for lost pets, and interface with online pet license renewals. The pet license program generates approximately \$325,000 annually for the General Fund.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$0	\$0	\$0	.00%
Auditor	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 001 Data Processing Capital

Division: 484 New World

Department: 14 Department of Information Technology

Program: 434 Sheriff

Program Description: The purpose of this program is to establish and maintain tracking for Sheriff initiatives. The program will include the New World project, bond funding for laptops and other Sheriff efforts, such as Telestaff.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Sheriff	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 409 Network Management Equipm

Department: 14 Department of Information Technology

Program: 418 Central Services/Dis

Program Description: The purpose of this program is to establish and maintain tracking of a reserve for out-of-plan or unforeseen catastrophic events.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$70,000	\$70,000	\$0	.00%
Central Services/Dis	\$0	\$70,000	\$70,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 417 Infrastructure Replacement

Department: 14 Department of Information Technology

Program: 418 Infrastructure Replacement

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$4,796	\$0	\$0	\$0	.00%
Services	\$21,596	\$0	\$0	\$0	.00%
Capital Outlays	\$1,235,881	\$1,131,000	\$1,506,000	\$375,000	33.16%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Infrastructure Replacem	\$1,262,273	\$1,131,000	\$1,506,000	\$375,000	33.16%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 425 Orphophotos Purchase

Department: 14 Department of Information Technology

Program: 418 Central Services/Dis

Program Description: This project accumulates funding via a multi-year fund to acquire fly-over images to support the enterprise GIS community including direct access by five citizen website applications. Aerial imagery is of significant and often vital importance to all county departments. Its use overlaps many county functions mandated by county, state, and federal regulation. Aerial imagery (orthophotography in digital format) must be compatible with all county imaging systems, GIS analysis, and document recording through identified technical requirements. Aerial photography has been used in this county for landscape verification, evaluation, and interpretation since 1947. Taken in sequential time frames, it provides a unique view/record of landscape change. County citizens use this same data via website, hard copy, and/or as secondary graphics with other mapped data.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$75,000	\$80,000	\$5,000	6.67%
Central Services/Dis	\$0	\$75,000	\$80,000	\$5,000	6.67%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 426 Law and Justice Capital Project

Department: 14 Department of Information Technology

Program: 418 Central Services/Dis

Program Description: This program was created to address law and justice initiatives such as PCCS replacement.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Services	\$179,317	\$0	\$0	\$0	.00%
Central Services/Dis	\$179,317	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 429 Imaging Infrastructure

Department: 14 Department of Information Technology

Program: 418 Central Services/Dis

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc. This program addresses audio/visual equipment replacement.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$15,000	\$20,000	\$5,000	33.33%
Central Services/Dis	\$0	\$15,000	\$20,000	\$5,000	33.33%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 432 Data Center/Facility Replacem

Department: 14 Department of Information Technology

Program: 418 Data Center/Facility Replacem

Program Description: The data and records centers house the county's entire information resources in electronic, film, and paper form. Information Services is responsible for protecting the serviceability and functions of the centers, as well as maximizing their use.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$15,000	\$15,000	\$0	.00%
Data Center/Facility Rep	\$0	\$15,000	\$15,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 436 Enterprise Wireless Projects

Department: 14 Department of Information Technology

Program: 418 Enterprise Wireless Projects

Program Description: This project is for planned replacement of enterprise devices such as wireless security devices/appliances/servers, wireless access points, antennas, microwave/satellite dishes, amplifiers, receivers, and transmitters, etc.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$88,543	\$20,000	\$50,000	\$30,000	150.00%
Enterprise Wireless Proj	\$88,543	\$20,000	\$50,000	\$30,000	150.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 437 CRI Technology Options-AV/CSC

Department: 14 Department of Information Technology

Program: 418 CRI Technology Options-AV/CSC

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc. This program addresses imaging equipment replacement.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$6,955	\$0	\$0	\$0	.00%
Capital Outlays	\$3,485	\$30,000	\$50,000	\$20,000	66.67%
CRI Technology Options	\$10,440	\$30,000	\$50,000	\$20,000	66.67%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 445 Application Server Migration

Department: 14 Department of Information Technology

Program: 418 Application Server Migration

Program Description: Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc. This program addresses environmental equipment replacement.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Capital Outlays	\$18,284	\$20,000	\$20,000	\$0	.00%
Application Server Migr	\$18,284	\$20,000	\$20,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 453 PDS Technology Enhancement Prg

Department: 14 Department of Information Technology

Program: 418 PDS Technology Enhancement Prg

Program Description: This program encompasses various technology enhancements for the Department of Planning and Development Services. Technological solutions have been identified to reduce costs and enhance service to the public. Some of the applications and enhancements include integrated voice response (IVR) for all inspections, mobile Amanda (permitting software), software integration between enterprise timekeeping and Amanda/IVR, and electronic annotations/information management and plans markups.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
PDS Technology Enhanc	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 315 / 315 Data Processing Capital

Division: 456 ITAC Projects

Department: 14 Department of Information Technology

Program: 418 Imaging Projects

Program Description: This project is to accumulate funds designated by Council for specific purposes such as New World, ProVal, Ascend, Prosecutor Case Control Systems, etc.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Imaging Projects	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 400 Data Processing

Department: 14 Department of Information Technology

Program: 880 Data Processing

Program Description: The Data Processing program has two main functions: Technical Systems Support and Applications Support. Technical Systems Support provides clients with technical resources for engineering, database administration, system management, operations, and help desk-related support services to meet information processing requirements. Applications Support assists client departments with their missions by providing and maintaining innovative and cost effective information processing solutions. These two core functions work in conjunction with other IS programs and with departmental technology resources to manage enterprise technology assets, including application structures, database structures, network infrastructure, and workstation assets managed by this department.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Data Processing	21.000	20.000	21.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$50,000	\$0	(\$50,000)	(100.00%)
Salaries and Wages	\$2,033,103	\$1,985,405	\$2,097,717	\$112,312	5.66%
Personnel Benefits	\$768,294	\$779,593	\$858,077	\$78,484	10.07%
Supplies	\$9,888	\$72,895	\$72,895	\$0	.00%
Services	\$1,382,130	\$1,558,875	\$1,610,623	\$51,748	3.32%
Capital Outlays	\$183,182	\$40,800	\$40,800	\$0	.00%
Interfund Payments For Se	\$273,983	\$403,566	\$409,638	\$6,072	1.50%
Data Processing	\$4,650,580	\$4,891,134	\$5,089,750	\$198,616	4.06%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 405 Administrative Services

Department: 14 Department of Information Technology

Program: 882 Administrative Services

Program Description: This division provides policy direction, administrative support, and management support to the various operating programs of the department, including Systems Services, Application Services, Records Management, Print Shop and Mail Center. Administrative Services provides these sections with financial management, accounting, personnel administration, record keeping, and related support services.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administrative Services	13.000	14.000	15.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,411,000	\$1,351,000	\$1,495,000	\$144,000	10.66%
Salaries and Wages	\$1,055,320	\$1,287,382	\$1,328,602	\$41,220	3.20%
Personnel Benefits	\$412,423	\$509,920	\$541,119	\$31,199	6.12%
Supplies	\$23,641	\$7,086	\$7,086	\$0	.00%
Services	\$15,944	\$77,720	\$120,051	\$42,331	54.47%
Interfund Payments For Se	\$226,903	\$314,365	\$329,008	\$14,643	4.66%
Administrative Services	\$3,145,231	\$3,547,473	\$3,820,866	\$273,393	7.71%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 420 Records Management

Department: 14 Department of Information Technology

Program: 890 Records Mgt & Micrographic

Program Description: Records Management operates the county's records management program, providing records storage, retention, retrieval and archival support as well as public disclosure administration and support. This vital program is instrumental in protecting and preserving the county's historical records.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Records Mgt & Micrograp	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$189,483	\$229,028	\$230,861	\$1,833	.80%
Personnel Benefits	\$93,138	\$120,770	\$125,971	\$5,201	4.31%
Supplies	\$6,702	\$15,841	\$15,841	\$0	.00%
Services	\$45,646	\$45,230	\$49,890	\$4,660	10.30%
Interfund Payments For Se	\$396,396	\$440,550	\$464,825	\$24,275	5.51%
Records Mgt & Microgr	\$731,365	\$851,419	\$887,388	\$35,969	4.22%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 420 Records Management

Department: 14 Department of Information Technology

Program: 891 Imaging

Program Description: Imaging Services operates the county's enterprise-wide scanning and microfilming services. Both microfilming and scanning services are provided for current, daily production records series and backfile projects. Many historic and archival records are processed through this section, resulting in reduction of the need for departmental paper storage. Departments using scanning services have access to scanned documents as electronic images.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Imaging	12.000	11.000	10.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$478,307	\$501,906	\$483,564	(\$18,342)	(3.65%)
Personnel Benefits	\$281,047	\$300,037	\$289,639	(\$10,398)	(3.47%)
Supplies	\$22,289	\$43,122	\$43,122	\$0	.00%
Services	\$77,709	\$71,669	\$68,188	(\$3,481)	(4.86%)
Interfund Payments For Se	\$129,925	\$159,125	\$113,356	(\$45,769)	(28.76%)
Imaging	\$989,277	\$1,075,859	\$997,869	(\$77,990)	-7.25%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 430 Mail Center

Department: 14 Department of Information Technology

Program: 860 Operations - Contracted Srvc

Program Description: The Mail Center provides mail services to county departments for incoming, outgoing, and interoffice mail.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Operations - Contracted Sr	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$52,384	\$54,012	\$55,363	\$1,351	2.50%
Personnel Benefits	\$28,665	\$29,765	\$31,391	\$1,626	5.46%
Supplies	\$372,265	\$411,836	\$386,836	(\$25,000)	(6.07%)
Services	\$13,508	\$14,701	\$14,686	(\$15)	(.10%)
Interfund Payments For Se	\$14,542	\$20,143	\$19,889	(\$254)	(1.26%)
Operations - Contracted	\$481,364	\$530,457	\$508,165	(\$22,292)	-4.20%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 440 Gis Program Management

Department: 14 Department of Information Technology

Program: 881 Geographic Info Programs

Program Description: The Geographic Information Systems section designs, manages, coordinates, and supports operation of the enterprise-wide Geographic Information Systems, encompassing application development, database management, digital data development, custom mapping products, and help desk support.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Geographic Info Programs	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$495,508	\$498,315	\$489,924	(\$8,391)	(1.68%)
Personnel Benefits	\$188,892	\$195,409	\$202,469	\$7,060	3.61%
Supplies	\$4,793	\$15,300	\$15,300	\$0	.00%
Services	\$138,259	\$150,181	\$159,800	\$9,619	6.40%
Interfund Payments For Se	\$54,798	\$77,903	\$77,044	(\$859)	(1.10%)
Geographic Info Progra	\$882,250	\$937,108	\$944,537	\$7,429	0.79%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 450 Print/Copy Center

Department: 14 Department of Information Technology

Program: 870 Printing & Duplication

Program Description: The Print/Copy Center operates the county's printing and photocopying services, producing products on county equipment, and coordinating the services of outside print vendors.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Printing & Duplication	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$92,863	\$110,224	\$112,926	\$2,702	2.45%
Personnel Benefits	\$53,276	\$58,341	\$61,469	\$3,128	5.36%
Supplies	\$107,891	\$134,870	\$147,076	\$12,206	9.05%
Services	\$16,972	\$30,852	\$38,041	\$7,189	23.30%
Interfund Payments For Se	\$52,159	\$62,350	\$64,485	\$2,135	3.42%
Printing & Duplication	\$323,161	\$396,637	\$423,997	\$27,360	6.90%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 460 Stimulus 360

Department: 14 Department of Information Technology

Program: 888 Office Automation

Program Description: Office Automation program assists departments in making the best possible use of office automation technologies. The program provides support, maintenance, and operational services for technology assets including network infrastructure, workstation, and office automation application structures managed by the Department of Information Services.

Core service philosophies for supporting network infrastructure lead to keeping an inventory of provisions to maintain secure, reliable, and low cost local wide-area connectivity; delivering network products and services to meet typical user needs; and managing the infrastructure for long-term, high performance of application structures. The workstation assets are managed to consistently support user needs and meet growing demand. The program assists departments in establishing configuration rules and standards to maintain the integrity of the workstation and help control the cost of ownership.

Network infrastructure, workstation assets, and office automation application structures combine to provide a strong architecture for strategic applications and a productivity resource base for county employees. Enterprise applications managed by the program include network authentication, transport, security, file and print services; the delivery of standard office automation tools including word processing, spreadsheet, database, e-mail, calendar, graphics; and access to other state and local agencies and the Internet. Each of these assets are managed and supported to consistently support users' needs and meet growing demands through evolving departmental configuration rules, standards, and administrative practices.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Office Automation	25.000	26.000	25.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,155,328	\$2,228,823	\$2,216,077	(\$12,746)	(.57%)
Personnel Benefits	\$878,031	\$922,173	\$941,611	\$19,438	2.11%
Supplies	\$36,698	\$42,815	\$42,815	\$0	.00%
Services	\$1,653,551	\$1,696,420	\$2,361,858	\$665,438	39.23%
Capital Outlays	\$0	\$44,639	\$44,639	\$0	.00%
Interfund Payments For Se	\$459,256	\$302,244	\$313,989	\$11,745	3.89%
Office Automation	\$5,182,864	\$5,237,114	\$5,920,989	\$683,875	13.06%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 505 / 505 Information Services

Division: 470 Telephone Services

Department: 14 Department of Information Technology

Program: 861 Telephone

Program Description: Telephone Services manages the county's telecommunications systems, network, and wiring plant, and designs functional systems that meet client needs. Telephone Services also provides coordination of all moves, adds, and changes for the core telecommunications structures. Current major inventories include 18 telephone exchange (PBX) sites across county operated facilities supporting phone, fax, data, and integrated voice response systems.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Telephone	4.000	3.000	3.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$337,846	\$291,109	\$303,287	\$12,178	4.18%
Personnel Benefits	\$123,798	\$113,105	\$120,145	\$7,040	6.22%
Supplies	\$21,565	\$30,600	\$30,600	\$0	.00%
Services	\$756,370	\$924,742	\$733,276	(\$191,466)	(20.70%)
Interfund Payments For Se	\$131,715	\$224,973	\$131,355	(\$93,618)	(41.61%)
Telephone	\$1,371,294	\$1,584,529	\$1,318,663	(\$265,866)	-16.78%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 200 Public Health

Program Description: This program is for the yearly, ongoing support from Snohomish County to the Health District. It covers the County contribution and the Tuberculosis Control program that Counties are mandated to provide.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Intergovtl Svcs & Pmts	\$2,253,200	\$2,273,100	\$2,273,100	\$0	.00%
Public Health	\$2,253,200	\$2,273,100	\$2,273,100	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 419 Public Advocate

Program Description: The Office of the Ombudsman was established to be an independently functioning, impartial and neutral office. The purpose of the office is to receive and respond to citizen complaints and concerns regarding Snohomish County government and to make recommendations, as appropriate, to improve the efficiencies and systems of the departments.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Public Advocate	1.000	1.000	1.500	0.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$113,596	\$115,136	\$150,047	\$34,911	30.32%
Personnel Benefits	\$40,067	\$41,912	\$60,882	\$18,970	45.26%
Supplies	\$1,246	\$785	\$785	\$0	.00%
Services	\$1,497	\$3,855	\$3,855	\$0	.00%
Interfund Payments For Se	\$16,168	\$9,048	\$12,729	\$3,681	40.68%
Public Advocate	\$172,574	\$170,736	\$228,298	\$57,562	33.71%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 990 Miscellaneous

Program Description: The miscellaneous program within Nondepartmental accounts for a variety of expenditures including: expenditures which serve multiple departments, contingency funds for personnel costs (COLA), contingency funds and reserves for the County (RCO's), and the General Fund contribution to the CRI project.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,555,741	\$2,289,559	\$576,464	(\$1,713,095)	(74.82%)
Salaries and Wages	\$178,010	\$3,838,904	\$1,978,829	(\$1,860,075)	(48.45%)
Personnel Benefits	\$11,821	\$0	\$0	\$0	.00%
Services	\$1,271,960	\$1,269,322	\$1,601,155	\$331,833	26.14%
Debt Service Costs	\$16,506	\$25,000	\$25,000	\$0	.00%
Interfund Payments For Se	\$1,133,224	\$1,540,536	\$22,176	(\$1,518,360)	(98.56%)
Miscellaneous	\$4,167,262	\$8,963,321	\$4,203,624	(\$4,759,697)	-53.10%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 004 Trial Court Improvement Acct

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 932 Trial Court Improvement

Program Description: The Trial Court Improvement account was created by the State Legislature in 2005 to provide revenues for improvements to the Courts. Revenues are generated through State reimbursement of one half of District Court Judges salaries. This Special Revenue fund was created to deposit the new revenues and provide the expenditure authority for improvements to the court system.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Trial Court Improvement	0.000	0.000	0.500	0.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,330	\$0	\$40,860	\$40,860	100.00%
Personnel Benefits	\$0	\$0	\$17,878	\$17,878	100.00%
Supplies	\$195,929	\$181,500	\$191,500	\$10,000	5.51%
Services	\$8,741	\$31,500	\$41,500	\$10,000	31.75%
Capital Outlays	\$0	\$181,500	\$191,500	\$10,000	5.51%
Trial Court Improvemen	\$206,000	\$394,500	\$483,238	\$88,738	22.49%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 005 Brightwater Mitigation

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 933 Brightwater Mitigation

Program Description: This special revenue fund was created in 2006 to deposit revenues from King County resulting from the Snohomish County/King County mitigation agreement for the Brightwater sewage treatment plant. It provides expenditure authority to transfer these mitigation revenues to the Road Fund, Surface Water Management and the Parks Dept for identified capital improvements helping to mitigate the community impacts of the Brightwater facility.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$287,164	\$1,000,000	\$1,000,000	\$0	.00%
Brightwater Mitigation	\$287,164	\$1,000,000	\$1,000,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 012 Animal Shelter

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 935 Animal Control

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 130 Grant Control

Division: 653 Pending Grants

Department: 16 Nondepartmental

Program: 460 Grant Administration

Program Description: The Pending Grants budget represents estimated multi-year grant carryover amounts or grant funding, which is anticipated but not yet awarded. When actual project allocations are approved and contracts executed, a budget transfer is initiated per the Snohomish County Code rules.

The Pending Grants budget is not utilized for actual receipts or expenditures. Departments only include known and certain anticipated revenues within their program budgets. The pending grants program allows departments more timely opportunity to handle additional rewarded grants and provide services to citizens. All new grants and grant amendment contracts and the subsequent budget transfers still are required to go through the review and approval process as defined by SCC.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$2,000,000	\$2,000,000	\$0	.00%
Grant Administration	\$0	\$2,000,000	\$2,000,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 347 Federal Forest

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 990 Miscellaneous

Program Description: Snohomish County will receive federal revenues from the Secure Rural Schools and Communities Act to expend on Type III projects in 2004
 Title III funds can only be used for 5 purposes; reimbursement of County expenditures for search, rescue and emergency services on federal lands, community service work camps on federal lands, easement purchases, forest related education opportunities, and fire prevention and county planning related to federal lands.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$73,404	\$73,404	\$60,000	(\$13,404)	(18.26%)
Miscellaneous	\$73,404	\$73,404	\$60,000	(\$13,404)	-18.26%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 156 / 156 Emerg Svcs Communication Sys

Division: 655 Emerg Svcs Communication

Department: 16 Nondepartmental

Program: 287 Emergency Services Communic.

Program Description: This program has been moved to Dept 39 - Department of Emergency Management.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$14,304	\$10,380	\$0	(\$10,380)	(100.00%)
Services	\$6,712,526	\$8,150,947	\$0	(\$8,150,947)	(100.00%)
Intergovtl Svcs & Pmts	\$49,506	\$427,500	\$0	(\$427,500)	(100.00%)
Capital Outlays	\$0	\$408,278	\$0	(\$408,278)	(100.00%)
Interfund Payments For Se	\$144,792	\$147,212	\$0	(\$147,212)	(100.00%)
Emergency Services Com	\$6,921,128	\$9,144,317	\$0	(\$9,144,317)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 191 / 001 1st Qtr % REET

Division: 648 Sb 4972 Capital Improve

Department: 16 Nondepartmental

Program: 990 SB 4872 -- REET 1

Program Description: There are two components of Real Estate Excise Tax (REET) in Snohomish County. Revenues from both of these sources accrue to the County from real estate sales that occur in unincorporated areas in the County.

REET 1 - In 1982, the state legislature passed SB 4972 granting the County additional revenue authority in the form of a 1/4% real estate excise tax on real estate transactions. Revenue is dedicated for use on capital improvement projects (RCW 82.46.010 (1)).

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$10,061,355	\$9,700,531	\$13,060,597	\$3,360,066	34.64%
SB 4872 -- REET 1	\$10,061,355	\$9,700,531	\$13,060,597	\$3,360,066	34.64%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 191 / 002 2nd Qtr % REET (ESHB 2929)

Division: 651 Shb 2929 Capital Improvem

Department: 16 Nondepartmental

Program: 700 SHB 2929 -- REET 2

Program Description: There are two components of Real Estate Excise Tax (REET) in Snohomish County. Revenues from both of these sources accrue to the County from real estate sales that occur in unincorporated areas in the County.

REET 2 is the second component. In 1990 the state legislature passed HB 2929 granting the county authority to levy an additional 1/4% real estate excise tax. This revenue is strictly segregated and separately tracked, and may be used solely for financing capital projects specified in a capital facilities plan element of a comprehensive plan (RCW 82.46.010 (2)).

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$8,389,881	\$10,621,441	\$12,125,963	\$1,504,522	14.16%
Intergovtl Svcs & Pmts	\$84,718	\$65,000	\$300,000	\$235,000	361.54%
SHB 2929 -- REET 2	\$8,474,599	\$10,686,441	\$12,425,963	\$1,739,522	16.28%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 512 / 512 Countywide Training/Dev

Division: 657 Nondepartmental

Department: 16 Nondepartmental

Program: 991 STEP

Program Description: The Service, Technology, and Excellence Program (STEP) was launched in 2016. STEP will have four goals: 1) Improve customer service; 2) Implement continuous improvement for processes and systems; 3) Provide technology solutions; and 4) Expect system-wide excellence.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
STEP		3.000	3.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$222,277	\$302,645	\$80,368	36.16%
Personnel Benefits	\$0	\$84,798	\$119,214	\$34,416	40.59%
Supplies	\$0	\$30,000	\$3,000	(\$27,000)	(90.00%)
Services	\$0	\$108,499	\$90,629	(\$17,870)	(16.47%)
Interfund Payments For Se	\$0	\$8,344	\$27,345	\$19,001	227.72%
STEP	\$0	\$453,918	\$542,833	\$88,915	19.59%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 219 Miscellaneous General Gov

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service Costs	\$300	\$1,050	\$300	(\$750)	(71.43%)
Miscellaneous General G	\$300	\$1,050	\$300	(\$750)	-71.43%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 229 93/95 Refunding

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the 1993 and 1995 refunded bond issues.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 249 2001 Bond Issue

Program Description: This program has been established to track debt service reserves coming from a variety of county sources and related financing transactions to address the fiscal needs of the Snohomish County Campus Redevelopment Plan (formerly known as the "Space Plan").

The County Campus Redevelopment Project addressed the county's facility needs, including the construction and/or purchase of various large structures that included but were not limited to the Snohomish County's Correction facility, a new Administration building, other campus improvements, an enhanced County Parking Facility, the Sheriff's Evidence Storage Facility, and a County Records Storage building, among others.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 269 2003 Bond Issue

Program Description: This program has been established to track debt service reserves coming from a variety of county sources and related financing transactions to address the fiscal needs of the 2003 bonding for Snohomish County Campus Redevelopment Plan (formerly known as the "Space Plan"). The 2003 bond also funded the Auditor's Election equipment and the Sheriff Gun Range. This program contains the debt service budget related to the 2003 LTGO bond issue.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 279 2003 Refunding Bond

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed with funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the 2003 Refunding and Capital bond.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 289 2005A Bond Issue

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program contains the debt service budget for the 2005A issue, which included such projects as additional campus redevelopment funding, remodeling for the older county jail, remodeling for the Administration Building West, a land purchase for the Evergreen Fairgrounds, and additional funding for the Sheriff's Gun Range/Training Facility and Impound lot.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 299 2005B Refunding Bonds

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the refunded portions of the 1997 and 1999 bond issues (Conservation Futures projects, 800 MHz for the county and cities, and the Parks Cathcart land purchase).

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 309 Local Option Financing FF&E

Program Description: The Washington State Treasurer's Office offers a local option financing program for the purchase of furniture, equipment, and other such personal property. Washington State municipalities may participate in this financing program. Snohomish County chose to participate in order to finance the purchase of various furniture and equipment for the new Administration Building East. This purchase was financed on a 10-year plan.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 319 2006 LTGO Bond

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for the Community Infrastructure projects for County Roads, Parks, and Surface Water Management; a variety of Paine Field Airport projects including the Kilo One Taxiway, other runway improvements, and an enhanced Airport Fire Department Building; and additional funding for the Cathcart Roads and Fleet Maintenance Facility and the co-located Sheriff's Gun Range and Impound Lot facilities.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 339 2009B Bonds

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2009B Bond issuance which includes the facilities HVAC project, and the animal shelter.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$293,018	\$305,613	\$319,038	\$13,425	4.39%
Debt Service Costs	\$180,705	\$171,503	\$159,279	(\$12,224)	(7.13%)
2009B Bonds	\$473,723	\$477,116	\$478,317	\$1,201	0.25%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 349 RZEDB

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2010 REZD Bond issuance which includes the projects for Roads, Parks, and the Department of Emergency Management EOC (Emergency Operations Center).

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$480,000	\$485,000	\$490,000	\$5,000	1.03%
Debt Service Costs	\$537,571	\$523,475	\$507,824	(\$15,651)	(2.99%)
RZEDB	\$1,017,571	\$1,008,475	\$997,824	(\$10,651)	-1.06%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 359 2010 A

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for 2010 A Bonds which refinanced the 2001 Bonds which projects included; Snohomish County's Correction facility, a new Administration building, other campus improvements, an enhanced County Parking Facility, the Sheriff's Evidence Storage Facility, and a County Records Storage building, among others.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$4,033,182	\$4,193,909	\$4,297,882	\$103,973	2.48%
Debt Service Costs	\$3,995,026	\$3,833,701	\$3,728,852	(\$104,849)	(2.73%)
2010 A	\$8,028,208	\$8,027,610	\$8,026,734	(\$876)	-0.01%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 369 2011A (01 Refunding)

Program Description: This program is for the 2011a Bond issuance which refunded the 2001 Bond for the Denny Juvenil Justice Center (DJJC), the Medical Examiner facility and funds for Memorial Stadium

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$320,000	\$355,000	\$405,000	\$50,000	14.08%
Debt Service Costs	\$52,550	\$34,250	\$17,250	(\$17,000)	(49.64%)
2011A (01 Refunding)	\$372,550	\$389,250	\$422,250	\$33,000	8.48%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 379 2012 Bonds

Program Description: This program is for the 2012A Bond issuance for Facilities projects including Emergency Operations Center (EOC) upgrades, HVAC upgrades and energy projects

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$280,000	\$285,000	\$295,000	\$10,000	3.51%
Debt Service Costs	\$166,000	\$158,750	\$146,200	(\$12,550)	(7.91%)
2012 Bonds	\$446,000	\$443,750	\$441,200	(\$2,550)	-0.57%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 380 2012 A-RFNDG

Program Description: This program is for the 2012A Bond which refunded the 2003A Bond, for a portion of the Campus Redevelopment Initiative (CRI) and Willis Tucker Park

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$260,000	\$265,000	\$270,000	\$5,000	1.89%
Debt Service Costs	\$118,050	\$111,700	\$99,950	(\$11,750)	(10.52%)
2012 A-RFNDG	\$378,050	\$376,700	\$369,950	(\$6,750)	-1.79%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 389 2011B (03 REFUNDING)

Program Description: This program is for the 2011B bond issuance which refunded the 2003 Bond for CRI, Gun Range, and Auditors Election Equipment

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$605,000	\$645,000	\$225,000	(\$420,000)	(65.12%)
Debt Service Costs	\$1,492,981	\$1,466,482	\$1,447,132	(\$19,350)	(1.32%)
2011B (03 REFUNDING)	\$2,097,981	\$2,111,482	\$1,672,132	(\$439,350)	-20.81%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 399 2011C (08 CATHCART REFUNDIN

Program Description: This program is for the 2011C Bond issuance for the Cathcart property

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$1,350,000	\$1,775,000	\$1,820,000	\$45,000	2.54%
Debt Service Costs	\$528,115	\$507,115	\$471,615	(\$35,500)	(7.00%)
2011C (08 CATHCART	\$1,878,115	\$2,282,115	\$2,291,615	\$9,500	0.42%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 409 2013 Bonds

Program Description: This program is for the 2013 Bond issuance for:
 * Courthouse project
 * Sheriff's precinct station,
 * Conservation futures projects,
 * Parks projects,
 * Sheriff laptops, and
 * Roads projects

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$680,000	\$700,000	\$1,860,000	\$1,160,000	165.71%
Debt Service Costs	\$4,276,450	\$4,256,050	\$4,238,050	(\$18,000)	(.42%)
2013 Bonds	\$4,956,450	\$4,956,050	\$6,098,050	\$1,142,000	23.04%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 215 / 215 Limited Tax Debt Service

Division: 715 Limited Tax Debt Service

Department: 17 Debt Service

Program: 429 2015 Bonds

Program Description: This program is for the 2015 bond issuance which refinanced the following:

* the 2005A Bond which included such projects as additional campus redevelopment funding, remodeling for the older county jail, remodeling for the Administration Building West, a land purchase for the Evergreen Fairgrounds, and additional funding for the Sheriff's Gun Range/Training Facility and Impound lot.

* the 2005B Bond which included such projects as Conservation Futures projects, 800 MHz for the county and cities, and the Parks Cathcart land purchase

* the 2006 Bond which included such projects as the Community Infrastructure projects for County Roads, Parks, and Surface Water Management; a variety of Paine Field Airport projects including the Kilo One Taxiway, other runway improvements, and an enhanced Airport Fire Department Building, plus additional funding for the Cathcart Roads and Fleet Maintenance Facility and the co-located Sheriff's Gun Range and Impound Lot facilities.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$4,132,373	\$4,061,566	\$2,565,801	(\$1,495,765)	(36.83%)
Debt Service Costs	\$1,487,907	\$1,271,121	\$1,078,478	(\$192,643)	(15.16%)
2015 Bonds	\$5,620,280	\$5,332,687	\$3,644,279	(\$1,688,408)	-31.66%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 218 / 218 Road Improvement District 24

Division: 724 Rid 24 Long Term Debt Svc

Department: 17 Debt Service

Program: 671 Rid 24 Long Term Debt Svc

Program Description: Snohomish County issued Road Improvement District bonds in the amount of \$4,000,000 to pay for the costs of constructing road improvements near 172nd St. NE (Ordinance No. 97-004 dated 3/3/97). The bonds mature in various years on May 1, through the year 2017. The interest yield on these bonds varies from 4.0% to 6.10%.

Annual assessments are charged to the homeowners based on RID 24A Assessment Roll Ordinance No. 96-079. This was passed by the Snohomish County Council on 12/20/96.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$145,000	\$0	(\$145,000)	(100.00%)
Debt Service: Principal	\$45,000	\$0	\$0	\$0	.00%
Debt Service Costs	\$4,615	\$5,000	\$0	(\$5,000)	(100.00%)
Rid 24 Long Term Debt	\$49,615	\$150,000	\$0	(\$150,000)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 227 Purchasing Services

Department: 18 Facilities Management

Program: 840 Purchasing Services

Program Description: Provides procurement, competitive bidding, contracting and related services for all County departments. They work closely with the contractors and suppliers to generate broad interest and participation in fulfilling County requirements for equipment, supplies, services and public work. They ensure compliance with State and County procurement laws and policies. The Purchasing division is also actively involved in encouraging Minority and Women Owned businesses to participate in the competitive bid process for providing the County various goods and services.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 300 / 004 Courthouse Project

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 004 Courthouse Project

Program Description: This project will address current law and justice facility needs on the main County campus by providing more efficient, safe and operationally sound facilities.
 The existing Courthouse was originally designed in 1964. Interior modifications have been made over time with no significant changes to the building's core and shell: mechanical; electrical; data; fire; or security systems. The fireproofing of the structural framing has been confirmed as asbestos containing material (ACM) in addition to pipe insulation, plaster and intermittent floor materials with select abatement only since building occupancy. Lead paint may also be an issue in select areas.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Courthouse Project	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$123,472	\$124,172	\$0	(\$124,172)	(100.00%)
Personnel Benefits	\$41,986	(\$123,008)	\$0	\$123,008	(100.00%)
Supplies	\$87	\$0	\$0	\$0	.00%
Services	\$992,550	\$0	\$0	\$0	.00%
Capital Outlays	\$21,160	\$15,233,768	\$0	(\$15,233,768)	(100.00%)
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$38,684	\$42,385	\$0	(\$42,385)	(100.00%)
Courthouse Project	\$1,217,939	\$15,277,317	\$0	(\$15,277,317)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 300 / 005 Sheriff-South Precinct Bldg

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 005 South Precinct Project

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Capital Outlays	\$0	\$0	\$100,000	\$100,000	100.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
South Precinct Project	\$0	\$0	\$100,000	\$100,000	100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 311 / 311 Facility Construction

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 419 Facilities Planning & Construc

Program Description: Facilities Management manages various long-term capital facilities projects that benefit the operations of County government. These projects may involve new construction, major repairs and upgrades, remodeling and/or reconfiguration of County buildings. Facilities Management provides capital project planning, project management and construction administrative services for these County capital projects.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$0	\$0	\$0	\$0	.00%
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Supplies	\$0	\$0	\$0	\$0	.00%
Services	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$200,000	\$0	(\$200,000)	(100.00%)
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$9	\$0	\$0	\$0	.00%
Facilities Planning & Co	\$9	\$200,000	\$0	(\$200,000)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 311 / 320 Facility Capital Projects

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 001 Facilities Capital Projects

Program Description: This program will track fiscal activity for facilities projects funded through the 2012 G.O. bond issue.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$19,285	\$0	\$0	\$0	.00%
Debt Service Costs	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Facilities Capital Project	\$19,285	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 311 / 321 Fac Capital Projects '14

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 001 Facilities Capital Projects

Program Description: This program will track fiscal activity for facilities projects funded through the 2014 G.O. bond issue.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$0	\$0	.00%
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Capital Outlays	\$592,980	\$0	\$0	\$0	.00%
Facilities Capital Project	\$592,980	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 311 / 322 Capital Projects 2015

Division: 811 Construction Support

Department: 18 Facilities Management

Program: 001 Facilities Capital Projects

Program Description: This program will track fiscal activity for facilities projects funded in the 2015, 2016 and 2017 budgets

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Facilities Capital Projects		1.000	0.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$47,718	\$0	(\$47,718)	(100.00%)
Personnel Benefits	\$0	\$27,449	\$0	(\$27,449)	(100.00%)
Capital Outlays	\$201,329	\$2,325,000	\$2,105,000	(\$220,000)	(9.46%)
Facilities Capital Project	\$201,329	\$2,400,167	\$2,105,000	(\$295,167)	-12.30%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 502 / 502 Equipment Rental & Revolving

Division: 600 Equipment Rental And Revo

Department: 18 Facilities Management

Program: 840 Fleet Mgt - Overhead Stor

Program Description: The Stores operations of Fleet Management is responsible for the purchase of countywide fuel supplies; repair parts for county vehicles and equipment; and materials & supplies held in inventory that are used in road maintenance and solid waste operations. Stores supports Fleet Management's operations by supplying repair parts and service supplies used in vehicle and equipment maintenance and repairs. Stores operations reside in the three fleet shops; Arlington, Cathcart, and McDougall. Cathcart has the largest stores operation and also houses a traffic sign manufacturing and inventory facility. Stores operations have eight budgeted positions including a supervisor, a crew chief, five storekeepers, and a sign specialist.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Fleet Mgt - Overhead Stor	8.000	6.000	7.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$369,902	\$378,720	\$446,466	\$67,746	17.89%
Personnel Benefits	\$178,996	\$186,393	\$227,106	\$40,713	21.84%
Supplies	\$4,337,897	\$5,323,078	\$5,182,499	(\$140,579)	(2.64%)
Services	\$40	\$6,400	\$1,400	(\$5,000)	(78.13%)
Interfund Payments For Se	\$174,607	\$157,094	\$191,543	\$34,449	21.93%
Fleet Mgt - Overhead Sto	\$5,061,442	\$6,051,685	\$6,049,014	(\$2,671)	-0.04%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 502 / 502 Equipment Rental & Revolving

Division: 600 Equipment Rental And Revo

Department: 18 Facilities Management

Program: 860 Fleet Mgt - Maint & Opera

Program Description: Fleet Management’s maintenance and operations program includes the staffing, assets, facilities, tools and equipment, and administration and support necessary to acquire, operate, manage, maintain, repair and dispose of fleet vehicles, heavy equipment, and two-way radios. There are three fleet shops where vehicles and equipment are maintained and repaired; two of those (Arlington and Cathcart) service light and medium duty vehicles and heavy equipment. The McDougall garage services light-duty vehicles and specializes in the outfitting and maintenance of police cars. There are forty-one budgeted positions in maintenance and operations including the Fleet Manager, administrative support staff, three shop supervisors, two radio repair technicians, and thirty-three mechanics and crew chiefs.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Fleet Mgt - Maint & Opera	41.000	43.000	42.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$11,671	\$0	\$1,000,000	\$1,000,000	100.00%
Salaries and Wages	\$3,057,889	\$3,280,067	\$3,329,107	\$49,040	1.50%
Personnel Benefits	\$1,396,351	\$1,472,236	\$1,537,433	\$65,197	4.43%
Supplies	\$1,504,159	\$1,427,160	\$1,427,160	\$0	.00%
Services	\$728,959	\$539,820	\$658,819	\$118,999	22.04%
Capital Outlays	\$5,730,697	\$7,461,122	\$9,026,252	\$1,565,130	20.98%
Debt Service: Principal	\$389,046	\$389,046	\$320,638	(\$68,408)	(17.58%)
Debt Service Costs	\$190,940	\$190,940	\$193,578	\$2,638	1.38%
Interfund Payments For Se	\$5,144,058	\$6,430,805	\$6,526,594	\$95,789	1.49%
Fleet Mgt - Maint & Ope	\$18,153,770	\$21,191,196	\$24,019,581	\$2,828,385	13.35%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 001 Energy Office

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 112 Energy Office

Program Description: Snohomish County’s Office of Energy and Sustainability leads the County’s environmental sustainability initiatives, both internally and within the community. The primary responsibilities of this Office include:

- Reduce the County’s energy and utility consumption and costs
- Reduce the amount of greenhouse gas emissions produced through government operations and in the community
- Reduce the County’s vulnerability to rising fuel, water, and sewer costs
- Establish our resource conservation and sustainability targets and track our success in meeting those targets
- Serve as a liaison with the larger community to engage in energy reduction and environmental sustainability initiatives
- Implement the County’s new Sustainable Operations Action Plan (SOAP)

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Energy Office		2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$111,755	\$151,513	\$173,571	\$22,058	14.56%
Personnel Benefits	\$41,686	\$66,903	\$73,807	\$6,904	10.32%
Supplies	\$0	\$7,548	\$7,548	\$0	.00%
Services	\$63,679	\$53,047	\$203,421	\$150,374	283.47%
Interfund Payments For Se	\$18,608	\$10,885	\$19,134	\$8,249	75.78%
Energy Office	\$235,728	\$289,896	\$477,481	\$187,585	64.71%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 001 County Parking Operations

Program Description: The County's parking facilities in downtown Everett include a 1200-plus stall underground parking garage and a 95-stall surface lot at the corner of Wall and Oakes street. Our parking facilities are primarily used by County employees, citizens visiting the County offices, jurors, and patrons of the Everett Event Center. The day-to-day operations of the parking facilities are currently managed by Republic Parking Northwest, Inc. Facilities Management works together with Republic Parking to ensure that Parking Operations adheres to County goals, policies and procedures.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
County Parking Operations	0.800	0.800	1.150	0.350

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$1,100,000	\$1,238,289	\$813,351	(\$424,938)	(34.32%)
Salaries and Wages	\$56,252	\$69,622	\$89,924	\$20,302	29.16%
Personnel Benefits	\$23,790	\$31,261	\$43,617	\$12,356	39.53%
Supplies	\$560	\$2,040	\$2,040	\$0	.00%
Services	\$353,237	\$386,949	\$429,507	\$42,558	11.00%
Capital Outlays	\$0	\$50,000	\$0	(\$50,000)	(100.00%)
Interfund Payments For Se	\$25,500	\$25,707	\$26,427	\$720	2.80%
County Parking Operati	\$1,559,339	\$1,803,868	\$1,404,866	(\$399,002)	-22.12%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 002 Energy Office

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Energy Office	2.000		0.000	

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Energy Office	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 003 Employee Commute Trip Reduct

Program Description: Facilities Management provides administrative support in the registration and subsidy processing of County employees participating in the Employee Commuter Trip Reduction Program.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Employee Commute Trip	0.150	0.150	0.150	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,415	\$8,791	\$13,243	\$4,452	50.64%
Personnel Benefits	\$2,075	\$4,452	\$4,781	\$329	7.39%
Services	\$99,354	\$99,102	\$113,666	\$14,564	14.70%
Interfund Payments For Se	(\$1)	\$0	\$0	\$0	.00%
Employee Commute Trip	\$105,843	\$112,345	\$131,690	\$19,345	17.22%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 006 Administration

Program Description: This unit provides general management oversight and administrative support to the various divisions of the Facilities Management that include Property Management, Facilities Maintenance, Parking and Purchasing. Functions of this division include personnel administration, accounting and payroll processing, internal space rate calculation, budget development, strategic planning, departmental policymaking, departmental technology support, clerical support and other administrative-related services.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	3.500	3.600	3.500	-0.100

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$259,651	\$281,344	\$289,840	\$8,496	3.02%
Personnel Benefits	\$187,979	\$202,786	\$216,703	\$13,917	6.86%
Supplies	\$5,344	\$10,000	\$10,000	\$0	.00%
Services	\$40,621	\$116,572	\$124,072	\$7,500	6.43%
Interfund Payments For Se	\$223,698	\$240,734	\$219,105	(\$21,629)	(8.98%)
Administration	\$717,293	\$851,436	\$859,720	\$8,284	0.97%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 011 Property Management

Program Description: Property Management's mandated duties include the tracking of county-owned real and personal property, maintenance of the county's real and personal property inventory databases, acquisition of real property, assignment of barcode tags to all personal property over \$5,000, management of real and personal surplus property, disposal of real and personal property and tax title property, and the administration of lease and license agreements for building and land use. Other duties assigned but not mandated are space management and maintenance of the space allocations database, management of vending operations on county-owned and leased property; and conference rooms/ facilities use coordination.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Property Management	1.550	1.450	1.550	0.100

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$112,721	\$106,873	\$121,633	\$14,760	13.81%
Personnel Benefits	\$50,693	\$49,081	\$55,934	\$6,853	13.96%
Supplies	\$764	\$5,922	\$3,001	(\$2,921)	(49.32%)
Services	\$47,467	\$62,633	\$109,982	\$47,349	75.60%
Interfund Payments For Se	\$21,163	\$26,056	\$24,198	(\$1,858)	(7.13%)
Property Management	\$232,808	\$250,565	\$314,748	\$64,183	25.62%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 021 Jail Facilities Maintenance

Program Description: The primary responsibility of Facilities Maintenance- Detention Division is to provide efficient and effective maintenance services to the Snohomish County Correctional Facilities on a 24 hour, seven day a week basis. The maintenance, repair and operation of the facility is vital to the proper incarceration of inmates, core maintenance services include heating, ventilation, air conditioning, plumbing, kitchen equipment, security/life safety and elevator systems. Providing a safe, economically efficient working environment in the jail facilities is the primary goal of the Facilities Maintenance - Detention division.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Jail Facilities Maintenance	12.250	12.250	13.250	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$156,693	\$156,694	\$156,694	\$0	.00%
Salaries and Wages	\$830,410	\$818,334	\$887,635	\$69,301	8.47%
Personnel Benefits	\$379,116	\$385,491	\$437,188	\$51,697	13.41%
Supplies	\$202,238	\$226,400	\$226,400	\$0	.00%
Services	\$1,195,221	\$1,380,644	\$1,464,280	\$83,636	6.06%
Capital Outlays	\$25,666	\$40,000	\$114,000	\$74,000	185.00%
Interfund Payments For Se	\$152,040	\$176,051	\$179,793	\$3,742	2.13%
Jail Facilities Maintenanc	\$2,941,384	\$3,183,614	\$3,465,990	\$282,376	8.87%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 031 Facilities Maintenance

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Facilities Maintenance	19.100	18.600	19.250	0.650

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$126,451	\$126,451	\$126,451	\$0	.00%
Salaries and Wages	\$1,210,563	\$1,328,221	\$1,387,796	\$59,575	4.49%
Personnel Benefits	\$590,087	\$620,123	\$672,107	\$51,984	8.38%
Supplies	\$282,827	\$333,400	\$372,100	\$38,700	11.61%
Services	\$2,127,574	\$2,382,549	\$2,419,808	\$37,259	1.56%
Intergovtl Svcs & Pmts	\$0	\$199	\$199	\$0	.00%
Capital Outlays	\$0	\$20,000	\$70,000	\$50,000	250.00%
Interfund Payments For Se	\$739,695	\$777,511	\$849,687	\$72,176	9.28%
Facilities Maintenance	\$5,077,197	\$5,588,454	\$5,898,148	\$309,694	5.54%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 032 Public Works Facility Maint

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

Public Works buildings maintained by the Facilities Management department include Cathcart, the Arlington Roads Shop and Sand Hill Pit.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Public Works Facility Mai	1.250	1.750	1.750	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$17,763	\$17,763	\$17,763	\$0	.00%
Salaries and Wages	\$116,493	\$127,375	\$134,414	\$7,039	5.53%
Personnel Benefits	\$56,332	\$54,053	\$56,463	\$2,410	4.46%
Supplies	\$14,503	\$25,859	\$25,859	\$0	.00%
Services	\$241,637	\$195,404	\$251,892	\$56,488	28.91%
Interfund Payments For Se	\$75,609	\$58,164	\$52,211	(\$5,953)	(10.23%)
Public Works Facility M	\$522,337	\$478,618	\$538,602	\$59,984	12.53%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 033 E&T Maintenance

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

This program tracks the fiscal activities related to the maintenance of the Evaluation and Treatment Center and related facilities managed by the Department of Human Services.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
E&T Maintenance	0.250	0.250	0.130	-0.120

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$15,646	\$15,622	\$8,326	(\$7,296)	(46.70%)
Personnel Benefits	\$7,348	\$7,613	\$4,171	(\$3,442)	(45.21%)
Supplies	\$13,270	(\$377)	\$0	\$377	(100.00%)
Services	\$8,313	\$65,146	\$35,099	(\$30,047)	(46.12%)
Interfund Payments For Se	\$156,112	\$1,224,118	\$24,531	(\$1,199,587)	(98.00%)
E&T Maintenance	\$200,689	\$1,312,122	\$72,127	(\$1,239,995)	-94.50%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 034 Fleet Facilities Maintenance

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

This program tracks the fiscal activities related to the maintenance of the buildings occupies and operated by Facilities Management's Fleet Management Division.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Fleet Facilities Maintenance	2.150	2.150	2.150	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$208,866	\$201,991	\$209,263	\$7,272	3.60%
Personnel Benefits	\$79,888	\$79,146	\$84,450	\$5,304	6.70%
Supplies	\$15,792	\$24,000	\$17,000	(\$7,000)	(29.17%)
Services	\$239,612	\$259,134	\$284,832	\$25,698	9.92%
Interfund Payments For Se	\$129,331	\$33,126	\$35,053	\$1,927	5.82%
Fleet Facilities Maintenance	\$673,489	\$597,397	\$630,598	\$33,201	5.56%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 035 Green House Maintenance

Program Description: The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

This program tracks the fiscal activities related to the maintenance of the Green House facility managed by the Department of Human Services.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Green House Maintenance	0.000	0.000	0.120	0.120

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$7,686	\$7,686	100.00%
Personnel Benefits	\$0	\$0	\$3,850	\$3,850	100.00%
Supplies	\$0	\$0	\$2,000	\$2,000	100.00%
Services	\$0	\$0	\$36,564	\$36,564	100.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Green House Maintenanc	\$0	\$0	\$50,100	\$50,100	100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 511 / 511 Facility Services Fund

Division: 801 Administrative Services

Department: 18 Facilities Management

Program: 951 EECBG ARRA Grant

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 002 Children's Services

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies in Snohomish County to provide children's services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Children's Services Division 002.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$8,273,938	\$14,557,042	\$15,316,409	\$759,367	5.22%
Pass-Through Grants	\$8,273,938	\$14,557,042	\$15,316,409	\$759,367	5.22%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 003 Aging

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide long term care and aging services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Aging Division 003.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$3,241,452	\$3,612,247	\$3,648,344	\$36,097	1.00%
Intergovtl Svcs & Pmts	\$1,162	\$0	\$58,650	\$58,650	100.00%
Pass-Through Grants	\$3,242,614	\$3,612,247	\$3,706,994	\$94,747	2.62%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 004 Alcohol&Other Drugs& Commun Sv

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide substance use disorder services to clients and communities. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Alcohol & Other Drugs & Community Service Division 004.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$63,011	\$0	\$0	\$0	.00%
Services	\$647,231	\$282,876	\$40,000	(\$242,876)	(85.86%)
Pass-Through Grants	\$710,242	\$282,876	\$40,000	(\$242,876)	-85.86%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 005 Mental Health/ Dev Dis

Department: 20 Pass-Through Grants

Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide mental health services and developmental disabilities services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Mental Health/Dev Dis Division 005.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$9,886,238	\$11,251,224	\$11,039,029	(\$212,195)	(1.89%)
Intergovtl Svcs & Pmts	\$204,268	\$191,689	\$228,762	\$37,073	19.34%
Pass-Through Grants	\$10,090,506	\$11,442,913	\$11,267,791	(\$175,122)	-1.53%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 124 Human Services Fund

Division: 007 Housing, Homelessness

Department: 20 Pass-Through Grants

Program: 020 Pass Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide housing, homelessness and community development services. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Division 007 Housing and Homeless Services.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$533,399	\$0	\$0	\$0	.00%
Services	\$11,365,390	\$17,313,337	\$17,313,337	\$0	.00%
Intergovtl Svcs & Pmts	\$253,442	\$110,000	\$110,000	\$0	.00%
Pass Through Grants	\$12,152,231	\$17,423,337	\$17,423,337	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 373 CERB

Division: 112 Industrial

Department: 21 Airport

Program: 680 Operations

Program Description: In 2011, the Washington Department of Commerce offered a \$500k interest free Community Economic Revitalization Board (CERB) loan to the County for refurbishment of Building C-71 to expand operations of the Washington Aerospace Training and Research Center (WATR). Revenues from the lease with Edmonds Community College will be applied to fully repay the CERB loan. Edmonds Community College leased 8,966sf of Building C-71 and with this loan refurbished the space to support aerospace training in the region.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Debt Service: Principal	\$0	\$31,214	\$35,000	\$3,786	12.13%
Operations	\$0	\$31,214	\$35,000	\$3,786	12.13%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 410 / 410 Airport Operation & Maint.

Division: 100 Airport

Department: 21 Airport

Program: 680 Operations-General

Program Description: The Airport is a major general aviation facility and industrial park serving the Puget Sound Region, with over 650 based aircraft and 70 commercial tenants. Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, The Flying Heritage Collection, Historic Flight Foundation, Esterline Korry Electronics, BE Aerospace, Everett Community College, Edmonds Community College and the Washington Aerospace Training & Research Center. In addition to tenant revenues, the Airport’s Future of Flight Aviation Center & Boeing Tour attracts over 320,000 local, national and international visitors to the County. The annual economic output of Paine Field is over \$19 billion. This is greater than SeaTac and Boeing Field combined.

Airport Revenues include hangar, industrial and commercial leases; landing and fuel fees; and a long-term agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire and public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the Airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways and utility systems and increasing the long-term revenue and asset base at the Airport. Asset and revenue growth at the Airport leads to increased economic development, growth and vitality to the County. Airport operations contribute an estimated \$4-6 million each year to state and local tax collections in sales and leasehold taxes.

The Airport developed and operates the Future of Flight Aviation Center & Boeing Tour facility (FoF) which is expected to attract about 320,000 visitors in 2018. Since its opening in 2005, FoF has significantly increased tourism spending in the County with an estimated annual \$25 million in retail/tourism spending. FoF was funded through a partnership with Boeing, Snohomish County and the Institute of Flight (formerly Future of Flight Foundation), which operates the facility. The Operator of the FoF has a detailed operating budget that ties to the Airport’s job cost system. Debt service for FoF is funded by state sales tax allocation (PFD funding) from the County, a Boeing lease, FoF operating revenues, and the Airport. FoF funding support by the Airport includes advertising, debt service and net operating cash flow support from the Airport’s Enterprise Fund.

The Airport has three areas of emphasis: Administration, Maintenance, and Fire/Security. Airport Administration includes the Airport Director, the Business Office, Operations, Planning, Environmental, and Real Estate Development. It oversees and manages budget, payroll, accounting, receivables, airfield certification and operations, hangar leasing, airfield construction, commercial and industrial development, environmental inspection and compliance, grants, planning, and capital improvements. Airport Maintenance maintains all facilities, utilities, electrical systems, landscaping, winter storm response, airfield condition, and conducts FAA-required inspections of the air operations area. The Firefighting and Security unit at Paine Field is one of the few in the state responsible for Aircraft Rescue and Firefighting (ARFF), structural Firefighting, emergency medical response, and security functions. The Airport has also developed a Paine Field Fire Equipment Maintenance Program to meet our higher standards for fire trucks and equipment and also provides fire equipment service to the City of Mukilteo and other government entities.

In 2018 Paine Field will be starting commercial passenger service to facilitate the traveling public and contribute to the economic vitality and the quality of life of the region by providing high-quality aviation, industrial services and provide access to the world for our local community. Our customers are the airfield tenants and users, our neighbors, the people of Snohomish County, and the worldwide aviation community. The Airport constantly strives to provide a safe environment for aviation & industrial activities and respond to any incidents or accidents.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Operations-General	40.500	44.500	49.500	5.000

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 410 / 410 Airport Operation & Maint.

Division: 100 Airport

Department: 21 Airport

Program: 680 Operations-General

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$2,491,270	\$3,638,504	\$3,990,010	\$351,506	9.66%
Personnel Benefits	\$1,060,868	\$1,553,649	\$1,783,933	\$230,284	14.82%
Supplies	\$300,422	\$705,000	\$805,000	\$100,000	14.18%
Services	\$1,522,347	\$3,006,178	\$3,390,400	\$384,222	12.78%
Capital Outlays	\$6,916,474	\$16,815,000	\$27,950,000	\$11,135,000	66.22%
Debt Service: Principal	\$2,797,774	\$2,915,857	\$2,375,632	(\$540,225)	(18.53%)
Debt Service Costs	\$1,678,484	\$1,626,344	\$1,535,802	(\$90,542)	(5.57%)
Interfund Payments For Se	\$1,321,841	\$1,621,906	\$4,193,743	\$2,571,837	158.57%
Operations-General	\$18,089,480	\$31,882,438	\$46,024,520	\$14,142,082	44.36%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 410 / 410 Airport Operation & Maint.

Division: 110 Main Runway

Department: 21 Airport

Program: 680 Operations

Program Description: Salary and benefit amounts for the Fire Fighting and Security unit at Paine Field are budgeted here.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Operations	12.500	14.500	14.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,530,953	\$1,288,760	\$1,299,153	\$10,393	.81%
Personnel Benefits	\$458,756	\$410,490	\$416,605	\$6,115	1.49%
Supplies	\$217,105	\$0	\$0	\$0	.00%
Services	\$498,157	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$13,290	\$0	\$0	\$0	.00%
Operations	\$2,718,261	\$1,699,250	\$1,715,758	\$16,508	0.97%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 410 / 410 Airport Operation & Maint.

Division: 112 Industrial

Department: 21 Airport

Program: 680 Operations

Program Description: Future of Flight Operations and debt service is listed here.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$203,621	\$0	\$0	\$0	.00%
Personnel Benefits	\$104,349	\$0	\$0	\$0	.00%
Supplies	\$119,110	\$0	\$0	\$0	.00%
Services	\$3,497,788	\$2,713,526	\$3,010,609	\$297,083	10.95%
Debt Service: Principal	\$711,429	\$699,834	\$719,193	\$19,359	2.77%
Debt Service Costs	\$750,125	\$734,687	\$711,995	(\$22,692)	(3.09%)
Interfund Payments For Se	\$24,668	\$0	\$0	\$0	.00%
Operations	\$5,411,090	\$4,148,047	\$4,441,797	\$293,750	7.08%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 200 Treasurer

Department: 22 Treasurer

Program: 410 Administration

Program Description: The Treasurer's Office provides services in two broad categories for the county and special purpose tax districts: tax administration and financial administration. Tax administration encompasses efficient administration of tax and special assessment billings, collections, and distributions. This includes real and personal property taxes, assessments, excise taxes, and special levies. Financial Management includes cash and debt management, investing, managed banking services, warrant payment processing, financial reporting, and accounting.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	29.000	30.000	32.000	2.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,780,923	\$1,907,322	\$2,031,246	\$123,924	6.50%
Personnel Benefits	\$792,986	\$904,628	\$983,767	\$79,139	8.75%
Supplies	\$50,063	\$68,984	\$68,984	\$0	.00%
Services	\$339,271	\$372,265	\$456,642	\$84,377	22.67%
Interfund Payments For Se	\$368,422	\$393,238	\$388,791	(\$4,447)	(1.13%)
Administration	\$3,331,665	\$3,646,437	\$3,929,430	\$282,993	7.76%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 144 / 144 Tax Refund Fund

Division: 200 Treasurer

Department: 22 Treasurer

Program: 410 Administration

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$0	\$5,000	\$5,000	\$0	.00%
Administration	\$0	\$5,000	\$5,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 240 District Court

Program Description: As a court of limited jurisdiction, the District Court is responsible for the adjudication of all criminal and civil actions filed within the Court's jurisdiction and venue. The Court must comply with all state, county, city and town laws, ordinances, and statutes and with the Constitutions of the United States and the State of Washington.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
District Court	66.000	65.500	66.500	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,412,779	\$4,734,261	\$4,945,633	\$211,372	4.46%
Personnel Benefits	\$1,973,849	\$2,107,573	\$2,266,617	\$159,044	7.55%
Supplies	\$90,242	\$64,255	\$64,255	\$0	.00%
Services	\$326,580	\$102,926	\$234,961	\$132,035	128.28%
Interfund Payments For Se	\$1,106,096	\$1,219,734	\$1,211,245	(\$8,489)	(.70%)
District Court	\$7,909,546	\$8,228,749	\$8,722,711	\$493,962	6.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 330 Probation & Parole Services

Program Description: The primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions. The department staff gathers, evaluates and provides the judges with current data essential for the pre-trial and post-trial functions of the Court. The department officers recommend treatment and/or counseling programs tailored to an individual's needs, as alternatives to incarceration. Statistics have shown that probation services cost approximately one-tenth of the costs of incarceration, yet prove to be as effective in reducing repeat offenses.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Probation & Parole Servic	12.500	15.000	15.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$731,731	\$948,056	\$1,010,567	\$62,511	6.59%
Personnel Benefits	\$341,736	\$465,161	\$498,321	\$33,160	7.13%
Supplies	\$23,816	\$14,881	\$14,881	\$0	.00%
Services	\$84,149	\$226,689	\$126,711	(\$99,978)	(44.10%)
Interfund Payments For Se	\$195,604	\$238,966	\$270,013	\$31,047	12.99%
Probation & Parole Servi	\$1,377,036	\$1,893,753	\$1,920,493	\$26,740	1.41%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 450 Dispute Resolution Center

Program Description: Established by RCW 7.75, the Snohomish County Dispute Resolution Center (DRC) provides mediation services for the citizens of Snohomish county. The DRC established under this chapter provides dispute resolution services either without charge to the participants or for a fee which is based upon the applicant's ability to pay.

A surcharge of \$10.00 is imposed upon the filing fee for civil actions in district courts (SCC 2.550.060). The surcharges imposed are collected by the clerk of each district court where a civil or small claims filing occurs. Surcharges collected are remitted to the county treasurer for deposit in a separate account to be used solely for dispute resolution centers established under this chapter.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$116,870	\$150,000	\$150,000	\$0	.00%
Dispute Resolution Cente	\$116,870	\$150,000	\$150,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 401 District Court

Department: 24 District Court

Program: 550 MH Court

Program Description: Snohomish County Mental Health Court is a recently approved collaborative, problem-solving court designed to promote public safety and reduce recidivism among mentally ill offenders through an intensive program of evaluation, treatment and frequent monitoring of compliance. Its goal is to bring long-term stability, and safety to mentally ill offenders while ensuring the security and well-being of the community.

The Snohomish County Mental Health Court program draws on the expertise and cooperation of Snohomish County and Municipal Courts, Snohomish County Prosecuting Attorney, public defender agency, law enforcement, public mental health providers, local advocacy and support agencies, and private providers of mental health, substance abuse and ancillary services.

The LPA half-time clerk is to be funded with .1%CD/MH Sales Tax funds pro-rated for the term of the contract.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 401 District Court

Department: 24 District Court

Program: 550 MH Court

Program Description: Snohomish County Mental Health Court is a collaborative, problem-solving court designed to promote public safety and reduce recidivism among mentally ill offenders through an intensive program of evaluation, treatment and frequent monitoring of compliance. Mental Health Court is a voluntary twelve (12) month program for offenders who have a mental illness. Its goal is to bring long-term stability and safety to mentally ill offenders while ensuring the security and well-being of the community. These goals include the following:

- * Improve public safety
- * Reduce recidivism
- * Increase access to and engagement in mental health treatment for mentally ill offenders
- * Increase the quality of life for mentally ill offenders
- * Provide for more effective use of limited resources
- * Enhance collaboration between the mental health and criminal justice systems in the County
- * Enhance the ability of the courts to identify mentally ill offenders

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
MH Court	0.500	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$19,972	\$116,770	\$129,240	\$12,470	10.68%
Personnel Benefits	\$11,365	\$59,270	\$64,401	\$5,131	8.66%
Supplies	\$916	\$2,800	\$2,800	\$0	.00%
Services	\$1,157	\$4,650	\$4,650	\$0	.00%
Interfund Payments For Se	\$8,703	\$7,402	\$35,851	\$28,449	384.34%
MH Court	\$42,113	\$190,892	\$236,942	\$46,050	24.12%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 002 Sheriff Administration

Department: 30 Sheriff

Program: 110 Administration

Program Description: Overall executive leadership for the entire Sheriff's Office, policy establishment, media communications, goal setting, internal investigation and discipline.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	6.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$551,541	\$577,315	\$620,076	\$42,761	7.41%
Personnel Benefits	\$180,015	\$194,959	\$206,205	\$11,246	5.77%
Supplies	\$12,553	\$24,000	\$24,000	\$0	.00%
Services	\$17,432	\$26,700	\$26,700	\$0	.00%
Interfund Payments For Se	\$2,327,473	\$2,402,597	\$2,289,013	(\$113,584)	(4.73%)
Administration	\$3,089,014	\$3,225,571	\$3,165,994	(\$59,577)	-1.85%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 002 Sheriff Administration

Department: 30 Sheriff

Program: 111 Administrative Services

Program Description: Executive oversight and leadership for budget development and administration, contract development and administration, facilities management, risk management, personnel management, recruiting and hiring, training, fleet management, planning and research, technology administration, inventory control, payroll, accounting and budget, procurement, grant writing and monitoring, crime and data analysis, and the Records, Evidence and Civil units.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administrative Services	13.750	14.000	15.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,209,163	\$1,190,908	\$1,317,213	\$126,305	10.61%
Personnel Benefits	\$419,869	\$477,479	\$538,277	\$60,798	12.73%
Supplies	\$26,705	\$28,000	\$28,000	\$0	.00%
Services	\$12,668	(\$612,626)	\$10,000	\$622,626	(101.63%)
Capital Outlays	\$6,539	\$10,000	\$0	(\$10,000)	(100.00%)
Interfund Payments For Se	\$92,633	\$81,627	\$84,631	\$3,004	3.68%
Administrative Services	\$1,767,577	\$1,175,388	\$1,978,121	\$802,733	68.30%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 113 Field Operations

Program Description: Executive oversight, leadership and mid-management for Field Operations, including patrol and contract law enforcement.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Field Operations	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$15,000	\$15,000	\$15,000	\$0	.00%
Salaries and Wages	\$141,046	\$148,254	\$163,697	\$15,443	10.42%
Personnel Benefits	\$611,508	\$647,636	\$657,460	\$9,824	1.52%
Supplies	\$13,447	\$19,000	\$19,900	\$900	4.74%
Services	\$859,671	\$962,760	\$988,510	\$25,750	2.67%
Capital Outlays	\$0	\$0	\$65,000	\$65,000	100.00%
Interfund Payments For Se	\$2,376,293	\$3,354,499	\$4,553,594	\$1,199,095	35.75%
Field Operations	\$4,016,965	\$5,147,149	\$6,463,161	\$1,316,012	25.57%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 121 Investigation

Program Description: Felony crime follow-up investigations of both crimes against people and crimes against property including murder, rape, robbery, kidnapping, assault, and theft. This program supports all headquarters investigations units including Major Crimes Unit, Special Investigations Unit (crimes against children), General Investigations Unit (forgery, fraud, computer forensics, white collar crime), and civil process service.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Investigation	36.000	36.000	36.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$3,526,393	\$3,166,686	\$3,406,078	\$239,392	7.56%
Personnel Benefits	\$1,156,690	\$1,110,273	\$1,177,328	\$67,055	6.04%
Supplies	\$46,294	\$83,000	\$83,000	\$0	.00%
Services	\$3,599	\$3,600	\$3,600	\$0	.00%
Interfund Payments For Se	\$189,436	\$265,664	\$233,149	(\$32,515)	(12.24%)
Investigation	\$4,922,412	\$4,629,223	\$4,903,155	\$273,932	5.92%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 122 Patrol

Program Description: Three patrol precincts in Snohomish County, providing proactive preventative patrol operations, reactive response to 911 calls for service, community policing efforts, crime prevention efforts, initial investigations regarding quality of life issues, misdemeanor and felony crimes and follow-up felony investigations of property crimes including burglary, theft and auto theft.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Patrol	151.000	152.500	157.500	5.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$204,050	\$203,500	\$203,500	\$0	.00%
Salaries and Wages	\$13,172,531	\$12,101,957	\$13,047,561	\$945,604	7.81%
Personnel Benefits	\$4,403,429	\$4,387,947	\$4,673,875	\$285,928	6.52%
Supplies	\$238,565	\$236,354	\$241,354	\$5,000	2.12%
Services	\$3,595	\$70,516	\$70,516	\$0	.00%
Capital Outlays	\$2,475	\$2,217	\$169,200	\$166,983	7531.94%
Interfund Payments For Se	\$2,172,581	\$2,480,293	\$2,447,267	(\$33,026)	(1.33%)
Patrol	\$20,197,226	\$19,482,784	\$20,853,273	\$1,370,489	7.03%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 123 Narcotics Enforcement

Program Description: This program reflects the County's contribution to the multi-jurisdictional Snohomish Regional Drug Task Force and staff dedicated to felony drug investigations including undercover operations and illicit drug manufacturing.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Narcotics Enforcement	9.000	9.000	9.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$85,848	\$88,025	\$90,625	\$2,600	2.95%
Salaries and Wages	\$896,709	\$747,180	\$792,890	\$45,710	6.12%
Personnel Benefits	\$291,305	\$273,590	\$288,708	\$15,118	5.53%
Interfund Payments For Se	\$1,283	\$1,309	\$1,288	(\$21)	(1.60%)
Narcotics Enforcement	\$1,275,145	\$1,110,104	\$1,173,511	\$63,407	5.71%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 132 Law Enforcement - Contract

Program Description: General contract law enforcement services including patrol and investigations for the cities of Darrington, Gold Bar, Granite Falls, Index, Snohomish, Stanwood, and Sultan, Community Transit, the Snohomish County Airport, and the US Forest Service. School Resource Officers are assigned resources through contracts with the Sultan, Edmonds, Mukilteo, Snohomish, and Lakewood School Districts.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Law Enforcement - Contra	68.000	70.500	71.500	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$6,512,837	\$6,056,116	\$6,739,646	\$683,530	11.29%
Personnel Benefits	\$2,116,178	\$2,176,491	\$2,371,374	\$194,883	8.95%
Supplies	\$61,031	\$121,563	\$129,863	\$8,300	6.83%
Services	\$118,801	\$161,367	\$163,751	\$2,384	1.48%
Capital Outlays	\$107,475	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$763,788	\$683,972	\$683,934	(\$38)	(.01%)
Law Enforcement - Cont	\$9,680,110	\$9,199,509	\$10,088,568	\$889,059	9.66%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 170 Traffic Policing

Program Description: The Traffic Enforcement Unit provides traffic law enforcement on county roads and in school zones for the purposes of driver behavior modification and collision prevention. Motor vehicle collision investigation including serious injury and fatal collisions is handled by this program, as well as police-involved and other County-owned vehicle collisions. This program supports vehicular-involved accident investigations that are on par with homicide investigations and require detectives to have specialized technical skill in collision reconstruction.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Traffic Policing	14.000	14.000	14.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,209,866	\$1,226,419	\$1,293,603	\$67,184	5.48%
Personnel Benefits	\$404,783	\$438,904	\$462,018	\$23,114	5.27%
Supplies	\$22,416	\$63,446	\$63,446	\$0	.00%
Services	\$48,958	\$64,000	\$64,000	\$0	.00%
Interfund Payments For Se	\$78,071	\$177,451	\$180,998	\$3,547	2.00%
Traffic Policing	\$1,764,094	\$1,970,220	\$2,064,065	\$93,845	4.76%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 114 Technical Operations

Program Description: Executive oversight, leadership and mid- management for Special Operations including the Investigations Division, SWAT, Search & Rescue, Dive Team, Bomb Team, Marine Patrol, Civil Disturbance Unit, Collision Investigation Unit, Campus Security, Traffic Enforcement Unit, Transit Unit and Air Operations Unit.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Technical Operations	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$257,201	\$248,438	\$284,779	\$36,341	14.63%
Personnel Benefits	\$80,057	\$87,867	\$91,443	\$3,576	4.07%
Supplies	\$13,954	\$20,000	\$20,000	\$0	.00%
Services	\$134,566	\$152,227	\$152,227	\$0	.00%
Interfund Payments For Se	\$431,623	\$503,506	\$594,339	\$90,833	18.04%
Technical Operations	\$917,401	\$1,012,038	\$1,142,788	\$130,750	12.92%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 128 School Resource

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
School Resource			0.000	

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 140 Training

Program Description: All training delivery and costs associated with providing in-house and select external training courses and any related travel, for all personnel. This program supports efforts at the retention of perishable skills, new skills development and is the Sheriff's chief means of risk management. Sheriff's Office Range operations are included in this program as well.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Training	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$36,312	\$36,312	\$36,312	\$0	.00%
Salaries and Wages	\$357,750	\$382,509	\$427,322	\$44,813	11.72%
Personnel Benefits	\$112,010	\$124,892	\$133,009	\$8,117	6.50%
Supplies	\$50,817	\$61,424	\$61,424	\$0	.00%
Services	\$88,574	\$241,261	\$259,261	\$18,000	7.46%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$51,952	\$51,844	\$51,288	(\$556)	(1.07%)
Training	\$697,415	\$898,242	\$968,616	\$70,374	7.83%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 192 Technical Services

Program Description: Storage and data entry from all incident reports generated by patrol and investigative personnel, National Incident Based Reporting System (NIBRS) data generation and reporting, public disclosure processing, finger printing of applicants for employment by the Sheriff's Office and other employers as required by law, warrant entry, queries of Federal, State and County records systems, and 24 hour warrant verification as required by federal regulations.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Technical Services	24.000	24.000	26.000	2.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,181,244	\$1,209,270	\$1,245,038	\$35,768	2.96%
Personnel Benefits	\$619,794	\$655,929	\$738,613	\$82,684	12.61%
Supplies	\$19,486	\$19,084	\$19,984	\$900	4.72%
Services	\$2,942	\$4,000	\$4,000	\$0	.00%
Interfund Payments For Se	\$3,565	\$3,489	\$3,434	(\$55)	(1.58%)
Technical Services	\$1,827,031	\$1,891,772	\$2,011,069	\$119,297	6.31%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 195 Evidence

Program Description: This program provides for collection, transportation, storage and purging of evidence in criminal cases as well as found property turned in to the Sheriff's Office.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Evidence	8.000	8.000	7.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$465,514	\$462,665	\$426,655	(\$36,010)	(7.78%)
Personnel Benefits	\$209,305	\$224,182	\$205,945	(\$18,237)	(8.13%)
Supplies	\$22,579	\$23,680	\$23,680	\$0	.00%
Services	\$3,479	\$9,000	\$9,000	\$0	.00%
Interfund Payments For Se	\$21,497	\$21,772	\$22,554	\$782	3.59%
Evidence	\$722,374	\$741,299	\$687,834	(\$53,465)	-7.21%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 520 Search And Rescue

Program Description: Search and rescue operations related to lost persons in both urban and backcountry environments, location of wandering Alzheimer's and dementia-stricken persons, and coordination of volunteer search & rescue personnel.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Search And Rescue	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$439,771	\$374,234	\$403,377	\$29,143	7.79%
Personnel Benefits	\$139,920	\$130,077	\$138,616	\$8,539	6.56%
Supplies	\$15,765	\$21,000	\$21,000	\$0	.00%
Services	\$158,966	\$101,000	\$101,000	\$0	.00%
Interfund Payments For Se	\$80,684	\$64,284	\$83,123	\$18,839	29.31%
Search And Rescue	\$835,106	\$690,595	\$747,116	\$56,521	8.18%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 007 Sheriff Spring Break

Department: 30 Sheriff

Program: 130 Civil

Program Description: Processing, management and service of all court process directed to the Sheriff according to law. This includes both civil and criminal warrants and writs.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Civil	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$228,355	\$246,975	\$249,126	\$2,151	.87%
Personnel Benefits	\$127,199	\$140,125	\$147,116	\$6,991	4.99%
Supplies	\$5,624	\$5,652	\$5,652	\$0	.00%
Services	\$311	\$600	\$600	\$0	.00%
Interfund Payments For Se	\$713	\$727	\$715	(\$12)	(1.65%)
Civil	\$362,202	\$394,079	\$403,209	\$9,130	2.32%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 015 911 Dispatch & Communicat

Department: 30 Sheriff

Program: 180 Communication

Program Description: Assessments for the services of SNOPAC, the multi-jurisdictional radio dispatching service the Sheriff's Office uses, and of SERS, the multi-jurisdictional 800 megahertz radio system.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$4,231,353	\$4,341,514	\$4,460,383	\$118,869	2.74%
Communication	\$4,231,353	\$4,341,514	\$4,460,383	\$118,869	2.74%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 008 Community Impact funds, Shrrff

Division: 003 Sheriff-Operations

Department: 30 Sheriff

Program: 122 Patrol

Program Description: The Sheriff's Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the Tulalip Tribes, Stillaguamish Tribe and other community sources in recognition or support of the Sheriff's Office. The resources in this fund are used to support the operation of the office as determined appropriate by the Sheriff, including but not limited to community involvement, crime and data analysis, training expenses, extra help and innovative or pilot programs.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$8,346	\$64,855	\$64,857	\$2	.00%
Services	\$57,988	\$160,000	\$160,000	\$0	.00%
Interfund Payments For Se	\$143	\$145	\$143	(\$2)	(1.38%)
Patrol	\$66,477	\$225,000	\$225,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 140 Training

Program Description: The Sheriff's Office budget within Snohomish County's Human Services Fund provides for the training related to mental health.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$5,209	\$28,000	\$78,000	\$50,000	178.57%
Interfund Payments For Se	\$3,158	\$3,204	\$3,826	\$622	19.41%
Training	\$8,367	\$31,204	\$81,826	\$50,622	162.23%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 126 Narcotics Task Force

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 127 Narcotics Task Force II

Program Description: This program helps to fund the Snohomish Regional Drug Task Force through a federal Justice Assistance Grant. Program 127 covers the period of July-December of the County's 2011 fiscal year.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 128 HIDTA Grant

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 129 Sheriff Grants

Program Description: Multiple grants and special revenue contracts between Snohomish county and other agencies are accounted for within program 129 including; Washington State, the Snohomish County Health District, the Office of National Drug Control Policy (ONDCP), the US Department of Justice, and the Washington Association of Sheriffs and Police Chiefs.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Sheriff Grants	5.000	5.750	5.750	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$728,090	\$1,129,217	\$1,214,380	\$85,163	7.54%
Personnel Benefits	\$172,184	\$190,378	\$201,218	\$10,840	5.69%
Supplies	\$35,532	\$262,344	\$287,727	\$25,383	9.68%
Services	\$1,017,031	\$1,101,000	\$1,101,000	\$0	.00%
Capital Outlays	\$26,033	\$100,000	\$100,000	\$0	.00%
Interfund Payments For Se	\$132,263	\$166,061	\$157,534	(\$8,527)	(5.13%)
Sheriff Grants	\$2,111,133	\$2,949,000	\$3,061,859	\$112,859	3.83%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 325 Sheriff Grants

Division: 009 Sheriff Grants

Department: 30 Sheriff

Program: 135 Meth Team

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 330 Law Enforcement Block Grant

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 400 Law Enforcement Block Grant

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 331 COPS MORE Grant Fund

Division: 004 Sheriff-Staff Services

Department: 30 Sheriff

Program: 401 COPS MORE Grant

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 141 / 141 Sheriff-Search & Resc Helicopt

Division: 012 Sheriff-Search And Rescue

Department: 30 Sheriff

Program: 520 Search And Rescue

Program Description: This fund and program provides for the repair and maintenance and operation of the Sheriff's Office helicopters used for search and rescue and law enforcement purposes.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$1,177	\$0	\$0	\$0	.00%
Services	\$41,809	\$80,000	\$80,000	\$0	.00%
Search And Rescue	\$42,986	\$80,000	\$80,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 142 / 142 Sheriff Drug Buy Fund

Division: 006 Sheriff-Drug Buy Fund

Department: 30 Sheriff

Program: 123 Narcotics Enforcement

Program Description: This fund and program support the enforcement of drug laws and assists in the operation of the Snohomish Regional Drug Task Force.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$123,111	\$121,650	\$121,650	\$0	.00%
Salaries and Wages	\$15,634	\$30,000	\$30,000	\$0	.00%
Personnel Benefits	\$7,608	\$0	\$0	\$0	.00%
Supplies	\$36,108	\$30,000	\$30,000	\$0	.00%
Services	\$241,112	\$233,987	\$233,987	\$0	.00%
Capital Outlays	\$128,403	\$150,000	\$400,000	\$250,000	166.67%
Debt Service Costs	\$180	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$130,697	\$310,786	\$317,434	\$6,648	2.14%
Narcotics Enforcement	\$682,853	\$876,423	\$1,133,071	\$256,648	29.28%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 194 / 194 Boating Safety

Division: 011 Sheriff-Boating Safety

Department: 30 Sheriff

Program: 110 Administration

Program Description: This program provides for patrolling of county lakes and waterways during the summer months, enforcement of boating laws, teaching boating safety rules, boat inspections, routine patrol on the lakes, rivers, and bays of Snohomish County and maintaining the boating equipment year round.

Funding is provided from Washington State through vessel registration fees.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$59,457	\$80,685	\$80,479	(\$206)	(.26%)
Personnel Benefits	(\$390)	\$0	\$0	\$0	.00%
Supplies	\$1,890	\$5,500	\$5,500	\$0	.00%
Services	\$20,393	\$9,000	\$9,000	\$0	.00%
Interfund Payments For Se	\$3,020	\$16,815	\$17,021	\$206	1.23%
Administration	\$84,370	\$112,000	\$112,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 513 / 513 Security Services Fund

Division: 001 Campus Security

Department: 30 Sheriff

Program: 811 Campus Security

Program Description: Snohomish County Code Chapter 2.38 assigns responsibility to the sheriff for planning, coordination, and provision of security services for county facilities subject to oversight by a county facility security committee composed of county officials representing the executive, legislative, and judicial branches of county government.

The Security Services internal service fund receives contributions from all County Departments and Offices. This program represents the direct security services provided by the Sheriff's Office.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Campus Security	11.000	11.000	11.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$772,277	\$755,243	\$811,199	\$55,956	7.41%
Personnel Benefits	\$297,002	\$341,037	\$354,684	\$13,647	4.00%
Supplies	\$15,937	\$43,167	\$43,167	\$0	.00%
Services	\$697,051	\$843,214	\$843,214	\$0	.00%
Capital Outlays	\$28,015	\$0	\$86,150	\$86,150	100.00%
Interfund Payments For Se	\$296,210	\$287,340	\$196,092	(\$91,248)	(31.76%)
Campus Security	\$2,106,492	\$2,270,001	\$2,334,506	\$64,505	2.84%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 510 Administration

Program Description: The mission of the Snohomish County Prosecuting Attorney's office is to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

The Administration Unit of the Prosecutor's Office directs and oversees the physical, financial and personnel resources of the service delivery divisions and units of the Prosecuting Attorney's office, seeks the resources necessary to fulfill the mission of the office and provides community leadership.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	5.000	5.000	5.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$472,686	\$497,753	\$529,488	\$31,735	6.38%
Personnel Benefits	\$157,623	\$162,883	\$173,253	\$10,370	6.37%
Supplies	\$3,261	\$2,300	\$2,300	\$0	.00%
Services	\$8,804	\$18,020	\$18,320	\$300	1.66%
Interfund Payments For Se	\$121,241	\$139,536	\$129,217	(\$10,319)	(7.40%)
Administration	\$763,615	\$820,492	\$852,578	\$32,086	3.91%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: Pre-referral, Criminal Division prosecutors respond to questions about criminal investigative procedures from law enforcement officers. When the police refer a completed investigation to the Criminal Division, a prosecutor reviews it for sufficiency of evidence to file a criminal charge in court, and makes a decision whether to file a charge, to decline to file a charge, or to refer the matter for an alternative resolution. If a charge is filed, a Criminal Division prosecutor represents the county or the state in the court proceedings. The Criminal Division prosecutors are mandated to represent the county or the State 1) in District Court, on all misdemeanor and gross misdemeanor cases occurring within unincorporated Snohomish County; 2) in Juvenile Court, on all crimes committed by persons under the age of 18 occurring within the county; and 3) in Superior Court, on all adult felony cases occurring within the county. The Criminal Division handles all court appearances, negotiations, hearings, trials, supervision violation hearings, and post-sentencing appeals and collateral attacks on these cases. To maximize efficiency, the Criminal Division is divided into eight units which specialize in the prosecution of a particular subset of cases, e.g., the Special Assault Unit which handles felony sexual assault cases and crimes against children, and the District Court Unit which handles the misdemeanor cases filed in the four District Courts. The Criminal Division participates in both adult and juvenile drug courts, which are treatment-based alternatives to traditional prosecution of crimes in court. While drug court is labor intensive, the county incurs much lower costs over the long term on drug court cases: 48 - 60% recidivism for untreated drug-addicted property offenders vs. 33% recidivism for offenders who have received some treatment vs. less than 5% recidivism for Snohomish County Drug Court graduates. In addition, the Criminal Division participates in the Snohomish Regional Drug Task Force. One prosecutor handles the criminal cases in state court, and one prosecutor is cross-deputized as an Assistant U.S. Attorney so that he can handle Task Force criminal cases that are better suited for federal prosecution.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Criminal	93.500	98.500	98.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$7,420,863	\$7,737,708	\$7,830,830	\$93,122	1.20%
Personnel Benefits	\$3,119,351	\$3,326,553	\$3,493,183	\$166,630	5.01%
Supplies	\$94,789	\$125,999	\$125,999	\$0	.00%
Services	\$275,588	\$352,856	\$358,382	\$5,526	1.57%
Interfund Payments For Se	\$953,079	\$1,083,293	\$1,183,305	\$100,012	9.23%
Criminal	\$11,863,670	\$12,626,409	\$12,991,699	\$365,290	2.89%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: The Civil Division is the in-house law firm for Snohomish County. The Civil Division is a team of 276 lawyers (one funded totally by the Airport) and 8.75 support staff, and provides county government with high quality and cost effective legal services.

The Civil Division's mission is to provide professional, ethical, and comprehensive legal services responsive to our clients, Snohomish County government. Our goals are the following: 1) We are as open, accountable and accessible as possible to the public we serve; 2) We provide our services as effectively and efficiently as possible; 3) We support our clients from the early phases of the decision-making process with the objective of anticipating and addressing legal issues as the client's course of action is developed; 4) We achieve and maintain excellent working relationships with our clients and others in the community and the legal profession; 5) We recruit and retain a highly experienced and capable staff while encouraging good morale; 6) We provide respected leadership in the community and the legal profession; and 7) We continually seek and obtain the resources necessary for us to accomplish our mission.

The Civil Division conducts litigation on behalf of the County, whether on the plaintiff or defense side of a case, and provides a wide variety of other legal services to County clients. The Civil Division is divided into five practice groups, although there is a considerable amount of overlap and a collaborative approach is often taken in cases crossing practice areas. The Litigation Unit is the primary insurance defense unit of the office, and handles most of the tort and construction cases in which the County becomes involved, as well as providing legal advice on risk management and a variety of other topics. The Labor and Employment Unit provides advice on labor and employment law, represents the County before both administrative bodies and the courts in a variety of labor and employment law contexts, and provides litigation defense in lawsuits arising from county employees. The Municipal Law Unit is the primary legal advice service unit of the office, providing such legal services to every County department in a broad range of topic areas. Municipal Law Unit attorneys also handle other types of litigation, such as municipal, bankruptcy, elections, and other specialized types of litigation (such as appeals Board of Tax Appeals and Drug Task Force property forfeiture cases). The Land Use and Environmental Law Unit provides all forms of legal services, including litigation and advice, to those County departments and elected officials whose programs and activities involve land use and environmental law. The Public Records Law Unit handles advice, litigation, and county-wide training related to Public Records Act, chapter 42.56 RCW. Finally, the Civil Division provides legal representation to the Department of Human Services for involuntary mental commitment hearings and trials. Because workload demand in all five units routinely exceeds available resources, the Civil Division attorneys prioritize workload to ensure that litigation and other legal deadlines are met, while balancing the various other types of work to which the attorney is assigned.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Civil	19.000	19.000	19.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,771,017	\$1,845,250	\$1,916,629	\$71,379	3.87%
Personnel Benefits	\$648,600	\$709,027	\$758,627	\$49,600	7.00%
Supplies	\$27,492	\$34,232	\$36,032	\$1,800	5.26%
Services	\$36,584	\$82,337	\$86,637	\$4,300	5.22%
Interfund Payments For Se	\$240,349	\$238,950	\$298,645	\$59,695	24.98%
Civil	\$2,724,042	\$2,909,796	\$3,096,570	\$186,774	6.42%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 700 10* Permanent Transfer Ou

Program Description: This program provides funding for the following two items: 1) unallowable miscellaneous and indirect costs in the Drug Prosecution Grant, and 2) a permanent transfer from the County's general fund to the Victim/Witness Assistance Program to offset the cost of providing support to victims and witnesses of the most serious crimes during their involvement in the criminal justice process. This level of general fund support pre-dates the creation of the Victim/Witness Assistance Program and is required for the county to remain in compliance with the non-supplanting requirement of RCW 7.68.035.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$212,370	\$280,653	\$332,648	\$51,995	18.53%
10* Permanent Transfer	\$212,370	\$280,653	\$332,648	\$51,995	18.53%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 007 Community Impact Funds, PA

Division: 139 PA-Community Impact Funds

Department: 31 Prosecuting Attorney

Program: 519 Community Impact

Program Description: The Prosecutor’s Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the local tribes and other community sources in recognition or support of the Prosecuting Attorney’s Office. The resources in this fund are used to support the operation of the office as determined appropriate by the Prosecuting Attorney, including but not limited to salary and benefits, capital improvements, training expenses, expert witness fees, translator costs, extra help and innovative or pilot programs.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Community Impact	1.000	1.000	0.000	-1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$69,080	\$70,359	\$0	(\$70,359)	(100.00%)
Personnel Benefits	\$30,535	\$32,881	\$881	(\$32,000)	(97.32%)
Interfund Payments For Se	\$3,627	\$3,955	\$4,587	\$632	15.98%
Community Impact	\$103,242	\$107,195	\$5,468	(\$101,727)	-94.90%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 118 / 118 Crime Victims/Witness

Division: 134 Prosecuting Atty - Victim

Department: 31 Prosecuting Attorney

Program: 570 Crime Victim Services

Program Description: The Victim Witness Assistance Program provides services to crime victims, including: informing victims about the prosecution and court process to help victims anticipate the steps; informing victims of their constitutional and statutory rights, referring victims and families to community-based counseling, advocacy and medical services; providing support during appointments with prosecutors and defense attorneys; consulting with prosecutors about effective ways to work with victims and their families; assisting victims with obtaining no contact orders; assisting victims with making their voices heard at bail hearings and trial continuance motions; conducting court school to prepare young victims to testify in trials; notifying victims of court dates and changes to those court dates; providing a supportive and guiding presence for victims and their families during trials and hearings; helping victims and families prepare Victim Impact Statements for sentencing hearings; assisting victims with restitution claims and with Crime Victims Compensation Fund claims; educating community-based agencies and citizens about crime prevention and intervention, and about participating in the criminal justice system; advising the elected prosecutor of program needs; and working with law enforcement and community partners to develop an integrated and efficient system to satisfy victim needs. The Victim Witness Assistance Program fulfills state constitutional and statutory mandates to uphold the rights of crime victims.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Crime Victim Services	4.000	4.000	4.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$214,972	\$241,166	\$244,766	\$3,600	1.49%
Personnel Benefits	\$112,946	\$121,930	\$127,577	\$5,647	4.63%
Supplies	\$437	\$1,150	\$1,150	\$0	.00%
Services	\$4,784	\$6,567	\$6,567	\$0	.00%
Interfund Payments For Se	\$72,993	\$72,390	\$76,992	\$4,602	6.36%
Crime Victim Services	\$406,132	\$443,203	\$457,052	\$13,849	3.12%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: This program funds the Prosecuting Attorney's Drug Court and Drug Offense Sentencing Alternative (DOSA) programs. Beginning in 2012, these services are being funded directly in the Chemical Dependency/Mental Health Sales Tax Fund 124, Subfund 002.

Drug Court and DOSA are treatment-based alternatives to traditional prosecution of crimes in court. While drug court and DOSA are labor intensive, the county incurs much lower costs over the long term on drug court cases: 48 - 60% recidivism for untreated drug-addicted property offenders vs. 33% recidivism for offenders who have received some treatment vs. less than 5% recidivism for Snohomish County Drug Court graduates. Drug Court is one of the criminal justice system's most successful undertakings - one that provides both structure and accountability that helps support addicts efforts to become clean and sober. It is, however, time intensive. It is also not a mandatory function. Consequently, it is work that is particularly vulnerable to being cut if it is not funded.

Additionally, in 2013, Fund 124 funded a pilot project, Mental Health Court for midemeanants whose criminal activity was directly related to their mental illness. This program became permanent in 2014 and continues to fund one full-time DPA. The time that our lead District Court DPA and additional staff spend on Mental Health Court activities is reimbursed by Fund 124.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Criminal	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$328,268	\$366,353	\$362,590	(\$3,763)	(1.03%)
Personnel Benefits	\$125,944	\$100,689	\$101,274	\$585	.58%
Interfund Payments For Se	\$80,557	\$68,095	\$74,057	\$5,962	8.76%
Criminal	\$534,769	\$535,137	\$537,921	\$2,784	0.52%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: This program funds the Prosecuting Attorney's work under the Involuntary Treatment Act. The Civil Division of the Prosecuting Attorney's Office works directly with the County Designated Mental Health Professionals of the Human Services Department in bringing before the court cases initiated under chapter 71.05 RCW and 71.34 RCW. These cases are critical to ensuring that some of the most vulnerable people in our society receive critical mental health care.

Beginning in 2012, these services are being funded directly in the Chemical Dependency/Mental Health Sales Tax Fund 124, Subfund 002.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$71,776	\$69,302	\$69,302	\$0	.00%
Personnel Benefits	\$31,067	\$31,043	\$31,043	\$0	.00%
Interfund Payments For Se	\$17,298	\$14,625	\$15,876	\$1,251	8.55%
Civil	\$120,141	\$114,970	\$116,221	\$1,251	1.09%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 523 TAP

Program Description: The Therapeutic Alternatives to Prosecution (TAP) Program is an alternative to prosecution and incarceration for adult offenders whose commission of felony offenses was directly related to drug/alcohol addiction and/or a mental health condition. Through TAP, an offender is held accountable for the commission of a felony without there being formal adjudication, based upon that person's voluntary entry into the program and voluntary compliance with specified conditions. The program is designed to assist offenders who are amenable to behavior change, to hold them accountable for the criminal behavior, to eliminate substance abuse and/or maintain stable mental health, to assure complete restitution for victims, and to prevent recidivism by addressing the root cause of the criminal behavior.

Entry into the program is controlled by the Office of the Prosecuting Attorney, based upon a review of the unique facts of the charged case, the offender's prior criminal history, and other relevant factors. To be in the TAP program, the offender must agree to random urinalysis testing. The offender also must grant the TAP Counselor access to medical and mental health records, and allow the TAP Counselor the ability to consult with medical providers, substance abuse treatment providers and mental health professionals who have diagnosed, treated or monitored the offender or are currently diagnosing, treating or monitoring the offender. Offenders make the decision whether to enter the program with the advice of a defense attorney. Upon entry into the program, the offender must stipulate to the admissibility of police reports and sign a statement of guilt, which will be used to prosecute the case if the offender is terminated from the program for unsatisfactory performance. If the defendant successfully completes the program, the charges are dismissed with prejudice.

TAP will address offender populations with drug/alcohol and/or mental health conditions that do not need the more costly services of the existing alternative programs, Drug Court and Mental Health Court. In general, TAP is designed for offenders who need less intervention and/or fewer services than Drug Court or Mental Health Court. In Drug Court and Mental Health Court, the ability to impose a jail sanction for program rule violations is necessary. In TAP, the offender must be functioning at a level where such a threat is not necessary for program compliance. In Drug Court and Mental Health Court, an entire panel of professionals, funded by the county, regularly staffs the offender's case. In TAP, the offender meets with one TAP counselor on a regular basis, and the provision of treatment and services is coordinated by the TAP program but provided by outside agencies and providers. TAP is expected to be far less costly for the county than Drug Court or Mental Health Court. The addition of TAP to the county's array of alternative court programs will enable the county to use the more costly Drug Court and Mental Health Court for the higher-needs population, and use the less costly TAP for the higher-functioning population.

In addition, TAP will address offender populations with drug/alcohol and/or mental health conditions that are excluded from the existing alternative programs of Drug Court and Mental Health Court. Because Drug Court is a substance-free program, offenders who are on Methadone or Suboxone maintenance are excluded from Drug Court. They would not be excluded from TAP. Felony offenders who committed drug-related offenses but who have on their own become drug free for six months or more are ineligible for Drug Court, but not from TAP. In order to meet intensive Drug Court program requirements, participants generally cannot maintain full-time employment. In contrast, the TAP program requires participants to be gainfully employed or working towards gainful employment during their participation. Both Drug Court and TAP require offenders to pay total restitution to the crime victim as a condition of successful completion of the program. Because TAP allows the participant to be employed full-time and because TAP allows a participant a longer period for successful completion of the program, an offender owing a higher amount of restitution can be successful in TAP, even though they would have been excluded from Drug Court due to inability to pay the restitution in total during the shorter Drug Court program. The Mental Health Court is for offenders with mental health conditions who commit misdemeanor offenses. TAP is designed to address offenders with mental health conditions who commit non-violent felony offenses, but who do not need the intensive oversight and threat of jail sanction that Mental Health Court provides.

It is anticipated that TAP, with 3 full time counselors, would service up to 125 offenders.



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 523 TAP

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
TAP	4.000	4.000	5.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$262,609	\$264,634	\$322,056	\$57,422	21.70%
Personnel Benefits	\$123,497	\$127,192	\$155,520	\$28,328	22.27%
Supplies	\$710	\$4,369	\$4,369	\$0	.00%
Services	\$3,740	\$8,443	\$28,315	\$19,872	235.37%
Interfund Payments For Se	\$70,591	\$69,796	\$52,664	(\$17,132)	(24.55%)
TAP	\$461,147	\$474,434	\$562,924	\$88,490	18.65%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 307 PA Grants

Division: 106 Stop Grant

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The STOP Grant is federally funded through the Violence Against Women Act. Funds are passed through the Washington State Office of Crime Victims Advocacy to each county and divided equally among law enforcement, prosecution, and victim services. The prosecution portion of the grant is used to partially fund a Deputy Prosecuting Attorney with expertise in the screening, filing, and prosecution of domestic violence cases. This attorney is involved in community prevention and education programs, and serves as a resource to other prosecutors who handle these cases at the misdemeanor level in municipal and district courts.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Criminal	0.000		0.000	

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 307 PA Grants

Division: 106 Stop Grant

Department: 31 Prosecuting Attorney

Program: 524 STOP Grant

Program Description: The STOP Grant is federally funded through the Violence Against Women Act. Funds are passed through the Washington State Office of Crime Victims Advocacy to each county and divided equally among law enforcement, prosecution, and victim services. The prosecution portion of the grant is used to partially fund a Deputy Prosecuting Attorney with expertise in the screening, filing, and prosecution of domestic violence cases. This attorney is involved in community prevention and education programs, and serves as a resource to other prosecutors who handle these cases at the misdemeanor level in municipal and district courts.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
STOP Grant	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$92,828	\$109,150	\$111,879	\$2,729	2.50%
Personnel Benefits	\$32,451	\$40,776	\$43,077	\$2,301	5.64%
STOP Grant	\$125,279	\$149,926	\$154,956	\$5,030	3.35%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 307 PA Grants

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 525 Failure to Register Grant

Program Description: The Registered Sex Offender program is a state-funded grant program that employs one deputy prosecuting attorney, one deputy sheriff and one Everett police officer to better verify the addresses and residency of registered sex offenders and to confirm each registered sex offender has a DNA sample on file. Criminal charges are filed by the grant's deputy prosecutor if a registered sex offender is found to be out of compliance with the terms of the court's sentence.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Failure to Register Grant	1.000	1.000	1.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$105,877	\$109,150	\$111,879	\$2,729	2.50%
Personnel Benefits	\$38,174	\$40,776	\$43,079	\$2,303	5.65%
Failure to Register Grant	\$144,051	\$149,926	\$154,958	\$5,032	3.36%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 307 PA Grants

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 526 Auto Theft Task Force

Program Description: In 2009, the Snohomish County Sheriff’s Office created a multi-jurisdictional auto theft task force in partnership with six Snohomish County agencies, including the Prosecutor’s Office and the Washington State Patrol. Working together, the Task Force targets and reduces the incidents of vehicle theft in the County. They focus their efforts on auto theft, chop shop operations, and other vehicle related crimes (i.e. prowls). The multi-agency participation assures a coordinated investigative and prosecutorial effort toward the reduction of vehicle theft in Snohomish County. The recovery of stolen property also is a high priority for the Task Force. Funding for this program is awarded by the Washington Auto Theft Prevention Authority.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Auto Theft Task Force	2.000	2.000	2.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$134,755	\$128,626	\$122,718	(\$5,908)	(4.59%)
Personnel Benefits	\$65,986	\$61,795	\$63,044	\$1,249	2.02%
Auto Theft Task Force	\$200,741	\$190,421	\$185,762	(\$4,659)	-2.45%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 307 PA Grants

Division: 132 Prosecuting Atty - Fam Su

Department: 31 Prosecuting Attorney

Program: 528 Family Support

Program Description: The Family Support Unit is 100% funded (with the exception of attorney Bar Dues) under a contract with the State of Washington. The unit provides the following legal services: (1) Judicial establishment of paternity and child support; (2) Enforcement of support orders when parents fail to pay court-ordered child support through the contempt process; (3) Modification of existing child support orders; (4) Representation of state interest in private dissolution actions when tax dollars have been expended to support a child; and (5) Legal representation of the Division of Child Support, a division of DSHS, in lawsuits challenging the agency's administrative actions.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Family Support	28.000	28.000	29.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,746,509	\$2,086,156	\$2,268,140	\$181,984	8.72%
Personnel Benefits	\$760,401	\$921,713	\$1,000,505	\$78,792	8.55%
Supplies	\$32,355	\$27,157	\$27,157	\$0	.00%
Services	\$40,696	\$98,063	\$26,889	(\$71,174)	(72.58%)
Interfund Payments For Se	\$392,571	\$428,904	\$480,352	\$51,448	12.00%
Family Support	\$2,972,532	\$3,561,993	\$3,803,043	\$241,050	6.77%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 313 Family Support

Division: 132 Prosecuting Atty - Fam Su

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: The Family Support Unit is 100% funded (with the exception of attorney Bar Dues) under a contract with the State of Washington. The unit provides the following legal services: (1) Judicial establishment of paternity and child support; (2) Enforcement of support orders when parents fail to pay court-ordered child support through the contempt process; (3) Modification of existing child support orders; (4) Representation of state interest in private dissolution actions when tax dollars have been expended to support a child; and (5) Legal representation of the Division of Child Support, a division of DSHS, in lawsuits challenging the agency's administrative actions.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Civil			0.000	

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Personnel Benefits	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$0	\$0	\$0	\$0	.00%
Civil	\$0	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 317 Drug Prosecution, I & II

Division: 109 Drug Prosecution Grant

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Drug Prosecution Assistance Program is a state-wide program administered by the Washington State Department of Commerce. Although this is a "regional" grant servicing Snohomish, Island, San Juan, Skagit and Whatcom counties, in prior years only Island County has utilized this service and they are no longer doing so since they now have the staff to process their drug cases in-house without the assistance of Snohomish County's Drug Grant deputy prosecutor. As a result, all of the Drug Grant deputy prosecutor's time is spent working on Snohomish County cases.

This grant ended in 2013.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 338 VOCA

Division: 138 VOCA

Department: 31 Prosecuting Attorney

Program: 570 Crime Victim Services

Program Description: This program ended in 2005. There is a remaining fund balance in this account of \$30,953. In 2001 there was an operating transfer in from fund 118 for which there were no expenditures to offset. In 2012, an operating transfer was budgeted to move these funds back into fund 118. This subfund was closed in 2012.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 360 Failure to Register Grant

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Registered Sex Offender program is a state-funded grant program that employs one deputy prosecuting attorney, one deputy sheriff and one Everett police officer to better verify the addresses and residency of registered sex offenders and to confirm each registered sex offender has a DNA sample on file. Criminal charges are filed by the grant's deputy prosecutor if a registered sex offender is found to be out of compliance with the terms of the court's sentence.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Criminal	0.000		0.000	

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 361 Auto Theft Task Force

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: In 2009, the Snohomish County Sheriff’s Office created a multi-jurisdictional auto theft task force in partnership with six Snohomish County agencies, including the Prosecutor’s Office and the Washington State Patrol. Working together, the Task Force targets and reduces the incidents of vehicle theft in the County. They focus their efforts on auto theft, chop shop operations, and other vehicle related crimes (i.e. prowls). The multi-agency participation assures a coordinated investigative and prosecutorial effort toward the reduction of vehicle theft in Snohomish County. The recovery of stolen property also is a high priority for the Task Force. Funding for this program is awarded by the Washington Auto Theft Prevention Authority.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Criminal	0.000		0.000	

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 372 Prosecuting Attorney Grants

Division: 131 Prosecuting Attorney

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The State of Washington, through WAPA, provides reimbursement for the salary and benefits for two deputy prosecuting attorneys located within the Criminal Division of the Snohomish County Prosecuting Attorney's Office. The deputy prosecuting attorneys will be responsible for rush filing DUI and PC cases on repeat offenders, who have been booked into the jail.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Criminal			0.000	

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 372 Prosecuting Attorney Grants

Division: 140 WA Traffic Safety Commission

Department: 31 Prosecuting Attorney

Program: 140 WA Traffic Safety Commission

Program Description: This program encompassed two grants from the Washington State Traffic Safety Commission Target Zero program. The Target Zero program is focused on eliminating fatal and serious injury collisions by the year 2030. This goal is focused on strict enforcement of traffic offenses which include driving while intoxicated, reckless driving, speeding and seatbelt compliance.

These grants terminated in 2013. Our application for additional grant funding was denied for 2014.

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 195 / 195 Antiprofitteering Revolving

Division: 135 Pros Atty/Antiprofiteerin

Department: 31 Prosecuting Attorney

Program: 521 Criminal

Program Description: The Anti-Profiteering fund accounts for any payments or forfeiture to the state general fund ordered under RCW 9A.82.100(4) or (5), and deposited in the public safety and education account. County legislative authority is authorized to establish an anti-profitteering fund, and disbursements are made only on authorization of the Prosecuting Attorney.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$68,970	\$68,970	\$0	.00%
Personnel Benefits	\$0	\$10,275	\$10,275	\$0	.00%
Criminal	\$0	\$79,245	\$79,245	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 506 / 506 Snohomish County Insurance

Division: 137 Tort Liability

Department: 31 Prosecuting Attorney

Program: 522 Civil

Program Description: The Litigation Unit and the Labor and Employment Law Unit provide civil litigation, advice, and related services to all county departments. These units bring cases to trial, accomplish fiscally prudent settlements when necessary, review and manage claims, and provide advice to clients on employment law and risk management issues. The Labor and Employment Unit also represents and defends the County before many different state and federal administrative bodies. Due to the significant risk the County faces in litigation arising from the Public Records Act, the County Council funded the Public Records Law Unit to provide advice, litigation defense, and county-wide training related to the Public Records Act, chapter 42.56 RCW.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Civil	18.000	18.000	18.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,713,448	\$1,844,537	\$1,917,565	\$73,028	3.96%
Personnel Benefits	\$646,941	\$695,959	\$743,136	\$47,177	6.78%
Supplies	\$17,773	\$23,750	\$23,750	\$0	.00%
Services	\$25,218	\$58,951	\$58,951	\$0	.00%
Capital Outlays	\$43,075	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$327,288	\$309,696	\$317,764	\$8,068	2.61%
Civil	\$2,773,743	\$2,932,893	\$3,061,166	\$128,273	4.37%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 285 Office of Public Defense

Department: 32 Office of Public Defense

Program: 127 Office of Public Defense

Program Description: The office is responsible for administration of indigent defense services for Snohomish County, to include screening defendants for eligibility, assignment of counsel, management of contracts for indigent defense, management of mandated expert and investigator fees, as well as monitoring the County's compliance with Washington State Bar Association (WSBA) standards for indigent defense.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Office of Public Defense	8.000	8.000	9.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$582,701	\$613,460	\$686,931	\$73,471	11.98%
Personnel Benefits	\$247,724	\$268,026	\$313,899	\$45,873	17.12%
Supplies	\$10,045	\$11,500	\$11,500	\$0	.00%
Services	\$7,694,894	\$8,675,471	\$9,287,713	\$612,242	7.06%
Interfund Payments For Se	\$106,648	\$120,773	\$141,574	\$20,801	17.22%
Office of Public Defense	\$8,642,012	\$9,689,230	\$10,441,617	\$752,387	7.77%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 285 Office of Public Defense

Department: 32 Office of Public Defense

Program: 127 Office of Public Defense

Program Description: The office is responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction as well as those civil cases where deprivation of liberty is also a possibility. This program focuses on activities related to chemical dependency and mental health/therapeutic courts such as drug courts, involuntary treatment act and drug offense sentencing alternatives.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$499,289	\$764,439	\$769,906	\$5,467	.72%
Interfund Payments For Se	\$6,452	\$5,540	\$7,894	\$2,354	42.49%
Office of Public Defense	\$505,741	\$769,979	\$777,800	\$7,821	1.02%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 395 Medical Examiner

Department: 33 Medical Examiner

Program: 320 Medical Examiner Services

Program Description: State law (RCW 68.50) 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. The Medical Examiner is a licensed physician and certified as a forensic pathologist by the American Board of Pathology.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Medical Examiner Service	16.000	16.300	16.300	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,373,715	\$1,498,840	\$1,606,656	\$107,816	7.19%
Personnel Benefits	\$565,579	\$611,616	\$668,121	\$56,505	9.24%
Supplies	\$63,615	\$39,648	\$54,648	\$15,000	37.83%
Services	\$80,253	\$200,554	\$180,054	(\$20,500)	(10.22%)
Capital Outlays	\$28,257	\$28,810	\$13,810	(\$15,000)	(52.07%)
Interfund Payments For Se	\$373,542	\$407,742	\$487,416	\$79,674	19.54%
Medical Examiner Servic	\$2,484,961	\$2,787,210	\$3,010,705	\$223,495	8.02%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

Program Description:

Juvenile Court Operations
PROBATION SERVICES

Probation is comprised of three different units; Court Services, Supervision Services, and Youth Enrichment Services. The programs are supported through a combination of general fund and CJS Block grant from the state.

Court Services

Court Services is responsible for processing new criminal referrals and diversion referrals from inception to adjudication. They utilize risk assessment tools such as Positive Assessment Change Tool (PACT), GAIN-SS, dispositional sentences, and alternatives to detention programs available through Youth Enrichment Services (YES).

Two probation counselors are assigned to classification where they work in secure detention to provide assessment of youth at the time of intake including unit classification, they act as the law enforcement and community liaison, and offer general support to detained youth.

One probation counselor is assigned to assist families navigating the At Risk Youth process through the court system. This position is currently funded through the .01% Sales Tax fund through the county. The probation counselor meets with the youth and their family to determine current needs and assists with referrals to services such as parenting training, mental health and substance abuse disorder treatment.

All Probation Counselors are processing diversions. Legislative changes in recent years have allowed up to three diversions if eligible. The changes in the law and decreased referrals presented an opportunity to better serve youth through programs targeting prevention of youth from going deeper into our system and utilize evidence-based program resources on the front end. Legislatively, juvenile courts are encouraged to use, and the state funding authority requires juvenile courts to use, a validated assessment tool to determine needs of the youth and family to engage and participate in programs which may include services demonstrated to improve behavioral health and reduce recidivism.

Supervision Services

Supervision Services staff receive cases upon adjudication, for youth sentenced to a term of Probation. In addition to monitoring court-ordered conditions of community supervision, Juvenile Probation Counselors specialize in assessing a youth's risk to re-offend in the community. A standardized risk assessment tool is used in conjunction with specialized training to engage and motivate youth to change behaviors that get them in trouble with the law. Depending on their assessed risk to re-offend, youth may be placed on a variety of different caseloads. Staff utilize motivational interviewing and principles of case management theory for best practice interventions using research-based and evidence-based models such as Aggression Replacement Training (WSART), Functional Family Therapy (FFT), and Coordination of Services (COS). The majority of the Community Juvenile Accountability Act (CJAA) Block grant and Evidence Based Expansion (EBE) grant funding (over \$1.5 million) is directly tied to this scope of work. Snohomish County also has collaborated with community stakeholders to create the Promising Artists in Recovery (PAIR) program, the Music Futures program, Arts with a Purpose, a collaboration to provide dance and performing arts to youth, educational transitional services and a mentoring program that is accessible to treatment court and diversion youth.

Becca Bill Implementation – Provides for community assistance in the facilitation and monitoring of Truancy, At Risk Youth (ARY), and Children in Need of Services (CHINS) petitions. Recent changes to Truancy Legislation has offered the opportunity for juvenile court staff, school representatives and community partners to collaborate on the development of Truancy Advisory Committee (TAC) tasked with establishing a “blueprint” for truancy protocol in Snohomish County. The legislative intent is to increase access to Community Truancy Boards (CTB), interventions and prevention programs to increase school attendance, therefore reducing the use of truancy petitions that result in civil contempt or detention time.

Support Services – Provides clerical, legal processing, reception, records management, data entry and other administrative support to probation functions.

Grant Funded Juvenile Court Programs



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

The County Juvenile Court Block Grant through DSHS, Juvenile Rehabilitation Administration, includes funding for: the Chemical Dependency Mental Health Disposition Alternative (CDMHDA); the Special Sex Offender Disposition Alternative (SSODA); the At-Risk Youth Program (supervision and services for youth sentenced to community supervision); the Community Juvenile Accountability Act (CJAA), and provides the evidence based intervention Aggression Replacement Training (ART). The state funding supports the staffing required to administer the Washington State Risk Assessment and Case Management Assessment Process (CMAP), monitor youth compliance and provide targeted interventions based on the risk factors that contributed to the youth entering the criminal justice system, with the overall goal to reduce the risk to re-offend, refer for chemical dependency and mental health assessments and treatment, and sex offender evaluations and treatment to support the youth that have been placed on supervision in our community.

In addition, the Juvenile Courts in Washington State are mandated to address Racial and Ethnic Disparities (RED) as a condition to receive state funding. In response to this, we have created a Cultural Advisory Committee comprised of community leaders, court staff and chaired by a Judicial Officer to identify strategies that will result in measureable improvements to engage youth of color in evidence based interventions.

CJAA Evidence Based Expansion

The Community Juvenile Accountability Act (CJAA) provides additional state dollars for Evidence Based Program Expansion to serve juvenile justice involved youth and families at the county level. With this additional Washington State funding, Snohomish County has expanded the following CJAA approved programs; Washington State Aggression Replacement Training (WSART), Coordination of Services (COS), and Functional Family Therapy (FFT). These three programs have been expanded in Snohomish County following careful analysis of the needs of juvenile court involved youth and the local community.

The grants support direct service to youth to engage in research and evidence-based programs designed to control anger, develop skills in handling difficult situations and improve communication with peers and family. Youth enrolled in diversion and supervision services are administered a risk assessment tool to determine risk, need and appropriate response intervention to reduce further harm.

Aggression Replacement Training: All JPCs are trained to facilitate WSART classes; each class is 3 hours per week for 10 weeks. Program is designed for moderation and high risk youth.

Girls Only Active Listening: JPC and JCCO staff co-facilitate program designed for female youth that make up 25% of the population being served. Program is designed for moderate and high risk youth.

Functional Family Therapy: 8-12 week program designed to engage youth and parent to improve communication and positive interactions. Program is designed for moderate and high risk youth.

Coordination of Services: 2 day program for youth and parents to engage in community resources and increase positive interactions. Program is designed for low risk youth.

Youth Enrichment Services

Alternatives to Detention - Positive Youth Development Programs mission is to improve public safety and long-term outcomes for juveniles in Snohomish County by reducing the number of juveniles in secure detention, eliminating the disproportionate representation of juveniles of color in secure detention, achieving systematic reform of juvenile detention practices, developing appropriate and effective detention alternatives for juveniles who should not be held in secure detention, providing appropriate research based programming to better serve the needs of the families and youths of Snohomish County, and transitioning youth to become productive community members.

To achieve this mission, Youth Enrichments Services follow the Juvenile Detention Alternative Initiative (JDAI) as a guiding set of principles. The Juvenile Detention Alternative Initiative is an initiative designed to help youth who face juvenile justice system involvement by reducing the unnecessary and inappropriate use of secure detention, increasing system fairness, preserving public safety, and using taxpayer dollars in a cost-effective manner. To employ JDAI in Youth Enrichment Service Programs, we adhere to the following 8 Core JDAI Strategies:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

1. Community Collaboration
2. Data Driven Decisions
3. Using Objective Admissions Criteria and Instruments
4. Provide Non-Secure Alternatives to Detention
5. Employing Case Processing Reforms
6. Explore Special Detention Cases
7. Commit to Reducing Racial and Ethnic Disparities System Wide
8. Focus on Continually Improving Conditions of Confinement

Youth Enrichment Services staff operate day and weekend treatment programs as alternatives to secure detention; the day reporting Program Alternative to Structured Sentencing (PASS), the Snohomish Teen Evening Program (STEP), and weekend reporting via the Structured Weekend Alternative Program (SWAP). Community-based programs include: Juvenile Educational Transitional Services (JETS), Trails to Success (TTS), and Treatment Court Alternative Program (TCAP).

The Trails to Success program is a two-week employment training program for court-involved youth interested in seeking employment. Youths participate in community projects in a partnership with Snohomish County Parks, WorkSource and Youth Enrichment Services. The program is designed to increase skills and competencies needed for success in a work setting, equip youth with social support and additional resources for future employment and provide youth with a financial incentive, a portion of which will be applied towards court fines and restitution. The Trails to Success program has been identified as an evidence based program.

Detention Services

The detention facility was built for 124 bed capacity on three floors that is comprised of intake, visitation, secure living areas, a kitchen, health services, and classrooms. Juvenile Corrections Officers (JCOs) supervise youth detained pre-adjudication or for short-term sentencing of 30 days or fewer. There are 8 units with 13 beds each and as secure detention population has decreased there is generally no more than 3-4 units open at any one time. A full-time mental health and chemical dependency professional on-site for youth is provided by the Department of Human Services. Daily nursing services (routine and emergency medical treatment) is provided by a pediatric nurse practitioner and registered nurses. Kitchen services produce 3 meals per day which meet Office of Superintendent of Public Instruction (OSPI) nutritional guidelines. All detainees are required to participate in the on-site school program provided by the Northwest Education Services District 189. Community volunteer programs are also available for all youth, which includes yoga, drumming, and art, Arts with a Purpose, toast-masters, faith-based groups, AA/NA, and Al-Anon.

Community Services – Volunteer Guardian Ad Litem (VGAL)

The mission of the Snohomish County CASA/VGAL Program is to recruit, train, and support quality volunteer advocacy for the best interests of abused and/or neglected children involved in the court system. The program goal is to provide representation for the dependent children in Snohomish County through well-trained and supported community volunteers acting in the role of Volunteer Guardians ad Litem. The Superior/Juvenile Court Donation fund allows citizens to donate money to the Volunteer Guardian Ad Litem program (VGAL) or the Juvenile Court Drug Court Programs.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Juvenile Court Operations	98.400	94.400	88.900	-5.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$5,915,169	\$6,474,761	\$6,283,595	(\$191,166)	(2.95%)
Personnel Benefits	\$2,797,917	\$3,109,145	\$3,085,127	(\$24,018)	(.77%)
Supplies	\$94,268	\$193,207	\$193,207	\$0	.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$642,947	\$29,891	\$310,302	\$280,411	938.11%
Capital Outlays	\$0	\$0	\$1,000	\$1,000	100.00%
Interfund Payments For Se	\$225,615	\$224,882	\$232,757	\$7,875	3.50%
Juvenile Court Operatio	\$9,675,916	\$10,031,886	\$10,105,988	\$74,102	0.74%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Program Description: Superior Court Operations:

As a 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 workload includes felony criminal cases; a wide variety of civil cases; domestic relations (divorce, domestic violence, etc.) cases; probate cases (administration of wills); juvenile offender and dependency (abuse and neglect) cases; paternity, guardianship, adoption, truancy, At-Risk Youth, Children in Need of Services, drug courts, and mental health cases. The Superior Court also serves as an appellate court, hearing appeals from the District and Municipal Courts, Commissioner's proceedings, and certain state and local administrative and legislative agencies.

The court is comprised of fifteen (15) Judges, five (5) appointed Commissioners, (13) Court Reporters, and (15) Law Clerks. Court Administration is responsible for the overall business, program and service functions of the court. These programs and services include Trial Setting, Judge Trades with other Counties, Pro Tem scheduling and payment, Special Set Judicial Calendars, Judicial Information System background checks, Interpreter scheduling, monitoring and payment, ADA Program and services, Jury Services, Guardianship Monitoring Program, Guardian Ad Litem assignment for Family Law, maintaining the GAL registries, Arbitration, Working Copies and Judicial/Commissioner Correspondence, Law Books and Legal Resources, Facility complaints/request for services, Expert Witness fee request approval and payment and Public Disclosure.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Superior Court Operations	56.000	57.000	56.500	-0.500

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$4,339,360	\$4,414,674	\$4,537,004	\$122,330	2.77%
Personnel Benefits	\$1,610,621	\$1,664,306	\$1,746,299	\$81,993	4.93%
Supplies	\$31,719	\$31,167	\$31,167	\$0	.00%
Services	\$1,450,543	\$515,061	\$697,514	\$182,453	35.42%
Capital Outlays	\$0	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$7,985	\$8,142	\$8,155	\$13	.16%
Superior Court Operatio	\$7,440,228	\$6,633,350	\$7,020,139	\$386,789	5.83%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 750 Administrative Services

Department: 36 Superior Court

Program: 750 Administrative Services

Program Description: Administrative Services

Fiscal - provides accounts payable, accounts receivable, payroll, grant and general fund budget preparation, grants management, contract development and management, account reconciliation, and other financial related functions in support of Superior Court. (4 FTEs)

Human Resources - includes recruitment, testing, and selection for vacant positions, union contract negotiations, work place investigation and personnel action, maintenance of personnel files and records, interpretation of personnel guidelines and labor contracts, consultation regarding personnel actions, staffing operational/employee improvement committees, Long Range Planning and program implementation to meet diversity objectives, training in employment related topics, and applicability to Family Medical Leave Act (FMLA), Americans With Disability Act (ADA), Fair Labor Standards Act (FLSA) and other regulatory personnel related laws. (1 FTE)

Technology supports hardware and software applications for all Superior Court staff, and provides liaison with the Office for Administration of the Courts as they upgrade and/or develop technology requiring interface between the state system and local county systems in the area of case management and related procedures and the county Department of Information Services as they work to enhance the technology that supports Superior Court operations and programs. (3 FTEs)

The Trial Court Improvement Account was established by state legislation approximately 10 years ago. It is a special revenue account that distributes funds to the trial courts (superior, district and municipal) to assist with funding issues pertaining to the effectiveness of trial court operations. The source of the revenue is a combination of sources at the state level. The funds are distributed to those courts that elect their judges. In Snohomish County that is superior court, district court and Everett, Edmonds and Marysville Municipal courts. By mutual agreement of the superior court and district court the two courts split the revenue distribution from the state (AOC) on a 50/50 basis. This results in each court receiving approximately \$100,000 each year since the fund's creation (2007). The superior court historically has used the funding to support the technology needs in the court. In 2016 the court implemented the statewide case management system and acquired hardware to facilitate the change of converting to less paper within the courtrooms. In 2017 the court expects that the fund will receive an approximately \$100,000 which will be used to further efficiencies within the court.

Blanche Miller Fund

Blanche Miller, a former Snohomish County Probation Manager, bequeathed funds to Juvenile Court. These funds are to be used to improve the lives of youth involved with Juvenile Court. To that end, the Miller Trust Fund Committee was established by County Ordinance to determine how best to use the money. In 2017 the Blanche Miller Committee funded an Artist/Mentor program, the Trails to Success Program offering youth work force readiness skills as well as a two week paid internship with Snohomish County Parks, GED funding for youth and grants in kind where Probation Counselors apply for small grants for youth who need specialized help in areas where funds are not traditionally available. Such things may be a car battery to maintain a job, interview clothes, the rental or purchase of an instrument, tattoo removal, etc..

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administrative Services	13.000	13.000	13.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,132,032	\$1,152,954	\$1,194,967	\$42,013	3.64%
Personnel Benefits	\$440,291	\$468,546	\$497,937	\$29,391	6.27%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 750 Administrative Services

Department: 36 Superior Court

Program: 750 Administrative Services

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$210,213	\$130,800	\$130,800	\$0	.00%
Services	\$215,252	\$172,400	\$295,889	\$123,489	71.63%
Interfund Payments For Se	\$3,067,998	\$3,397,234	\$3,753,890	\$356,656	10.50%
Administrative Services	\$5,065,786	\$5,321,934	\$5,873,483	\$551,549	10.36%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 002 Blanche Miller Juv Court

Division: 664 Juvenile Probation Services

Department: 36 Superior Court

Program: 730 Investigations/Diagnosis

Program Description: Blanche Miller Fund

Blanche Miller, a former Snohomish County Probation Manager, bequeathed funds to Juvenile Court. These funds are to be used to improve the lives of youth involved with Juvenile Court. To that end, the Miller Trust Fund Committee was established by County Ordinance to determine how best to use the money.

In 2016 the Blanche Miller Committee funded an Artist/Mentor program, the Trails to Success Program offering youth work force readiness skills as well as a two week paid internship with Snohomish County Parks and grants in kind where Probation Counselors apply for small grants for youth who need specialized help in areas where funds are not traditionally available. Such things may be a car battery to maintain a job, interview clothes, the rental or purchase of an instrument, tattoo removal, etc..

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Supplies	\$685	\$0	\$0	\$0	.00%
Services	\$6,458	\$75,000	\$75,000	\$0	.00%
Investigations/Diagnosis	\$7,143	\$75,000	\$75,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 010 Superior Court Donations

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

Program Description: Donation Funds

The Superior/Juvenile Court Donation Fund allows citizens to donate money to the Volunteer Guardian Ad Litem program (VGAL) or the Juvenile Court Drug Court Programs.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$4,985	\$31,900	\$31,900	\$0	.00%
Juvenile Court Operatio	\$4,985	\$31,900	\$31,900	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 100 / 013 Superior Court Drug Court

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Program Description: Drug Court Participant Fees:

Adult Drug Treatment Court participants are required to pay a program fee of \$900.00. These dollars are used to support Adult Drug Treatment Court participants through the purchase of pro social incentives, emergency needs of participants and Drug Court graduation supplies that typically are not available under other funding sources.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$1,041	\$60,000	\$60,000	\$0	.00%
Superior Court Operatio	\$1,041	\$60,000	\$60,000	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Program Description: Sales Tax

This program focuses on activities related to chemical dependency, mental health and therapeutic courts. This funding supports the work of the Court by funding components of all drug treatment courts and the involuntary treatment process. New in 2016, funding was awarded to support a Case Management component for all families and youth under an At Risk Youth petition.

Staff Contact: Janelle Sgrignoli

Superior/juvenile Court Drug Treatment Court Programs

This program focuses on activities related to chemical dependency, mental health and therapeutic courts. This funding supports the work of the Court by funding all drug treatment courts operations and the involuntary treatment process. New in 2016, funding was awarded to support a Case Management component for all families and youth under an At Risk Youth petition.

Staff Contact: Janelle Sgrignoli

Superior/juvenile Court Drug Treatment Court Programs

The Superior/Juvenile Court Drug Court Program consists of four (4) separate and distinct programs. They are Adult Drug Court, Family Drug Treatment Court, Juvenile Offender Drug Treatment Court, and staffing component for the adult DOSA calendar. The funding for the Drug Treatment Court Program comes from .1% Chemical Dependency/ Mental Health Fund established by the County Council in late 2008 as well as state and federal grant funds.

Over the last several years, using a combination of federal, state and local resources, we have managed to enhance our drug treatment courts and the services provided to our participants. For example, policies and procedures reflect national best practice standards for drug court; substance abuse treatment and mental health counseling are provided using evidence based programs; a web based drug court case management system is used to track and analyze data for program improvement; families are engaged with their youth using Functional Family Therapy; a comprehensive bio psychosocial assessment tool is used to determine need and key to individualized treatment planning as well as identifying other ancillary services necessary to help our participants successfully address their addiction and criminogenic thinking and be contributing members of our community. Each Drug Treatment Court has a team that identifies enhancements and strategies to build a more effective program to address the needs of our high risk and high need participants. The Drug Treatment Court Program has developed and implemented a plan for statistical analysis and strategies related to best practices to track case outcomes, increase collaboration, and the use of evidence based treatment models. The Drug Treatment Court Program is currently managing one federal grant that provides evidence based program enhancements to the juvenile drug treatment court including Functional Family Therapy, Mental Health Counseling and Moral Reconciliation Therapy. Our current federal grant is for \$156,872 per year for three years (2014 -2017). In 2014, the Court received final evaluations done on the adult, family and juvenile offender drug treatment courts, validating the improvements we have implemented in our programs. It is anticipated that a request for a follow up evaluation of our drug treatment courts will be submitted as part of the 2019 budget process.

Future federal funding is very competitive and cannot be used to sustain programs. Funding solicitations are targeted at implementing new drug treatment courts or expanding/enhancing services of existing drug treatment courts. Our current federal grant allowed us to provide additional evidence based programs that were identified during an evaluation of our juvenile drug treatment courts. Sustainability for drug treatment courts is dependent upon local 1/10th of 1% sales and use tax funds.



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Superior Court Operations	10.000	10.000	10.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$935,567	\$1,028,765	\$1,058,017	\$29,252	2.84%
Personnel Benefits	\$383,988	\$405,321	\$424,382	\$19,061	4.70%
Supplies	\$21,778	\$19,500	\$19,500	\$0	.00%
Services	\$659,133	\$976,851	\$976,851	\$0	.00%
Interfund Payments For Se	\$578,570	\$665,301	\$739,215	\$73,914	11.11%
Superior Court Operatio	\$2,579,036	\$3,095,738	\$3,217,965	\$122,227	3.95%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 309 Community Corrections

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 731 Community Corrections

Program Description: Consolidated Juvenile Services (CJS)

County Juvenile Court Block Grant

The County Juvenile Court Block Grant through DSHS, Juvenile Rehabilitation Administration, includes funding for: the Chemical Dependency Disposition Alternative (CDDA); the Special Sex Offender Disposition Alternative (SSODA); the At-Risk Youth Program (supervision and services for youth sentenced to community supervision); the Community Juvenile Accountability Act (CJAA), and provides the evidence based intervention Aggression Replacement Training (ART). The state funding supports the staffing required to administer the Washington State Risk Assessment and Case Management Assessment Process (CMAP), monitor youth compliance and provide targeted interventions based on the risk factors that contributed to the youth entering the criminal justice system, with the overall goal to reduce the risk to re-offend, refer for chemical dependency assessments and treatment, and sex offender evaluations and treatment to support the youth that have been placed on supervision in our community.

In addition, the Juvenile Courts in Washington State are mandated to address Racial and Ethnic Disparities (RED) as a condition to receive state funding. In response to this, we have created a Cultural Advisory Committee comprised of community leaders, court staff and chaired by a Judicial Officer to identify strategies that will result in measureable improvements to engage youth of color in evidence based interventions.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Community Corrections	18.603	18.353	16.650	-1.703

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,026,481	\$1,283,789	\$1,192,870	(\$90,919)	(7.08%)
Personnel Benefits	\$454,879	\$597,401	\$568,971	(\$28,430)	(4.76%)
Supplies	\$4,524	\$2,982	\$2,982	\$0	.00%
Services	\$99,994	\$98,729	\$98,729	\$0	.00%
Interfund Payments For Se	\$0	\$1,367	\$0	(\$1,367)	(100.00%)
Community Corrections	\$1,585,878	\$1,984,268	\$1,863,552	(\$120,716)	-6.08%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 309 Community Corrections

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 733 Expansion Programs

Program Description: CJAA Evidence Based Expansion

The Community Juvenile Accountability Act (CJAA) provides additional state dollars for Evidence Based Program Expansion to serve juvenile justice involved youth and families at the county level. With this additional Washington State funding, Snohomish County has expanded the following CJAA approved programs; Washington State Aggression Replacement Training (WSART), Coordination of Services (COS), and Functional Family Therapy (FFT). These three programs have been expanded in Snohomish County following careful analysis of the needs of juvenile court involved youth and the local community.

The FFT program was added to the list of juvenile justice services in Snohomish County in 2012 following a review of the research behind this evidence-based program as well as an evaluation of the local juvenile offender population. The FFT program has been shown to be cost effective, with the Washington State Institute for Public Policy reporting, “The internal rate of return on investment is an astounding 641 percent”. Since the FFT program was implemented. Between July 1, 2013 and April of 2015 Snohomish County has served 92 youth with FFT services. Of those, 75 families successfully completed services resulting in an 82% completion rate.

The WSART program has been provided to Snohomish County juvenile justice involved youth for over a decade. The evidence-based intervention is a 10 week group training program provided to moderate and high-risk juvenile justice involved youth. The WSART program was expanded in 2007 through the Evidence-Based Expansion funding to serve additional Court involved youth. The WSART expansion program has delivered social skills, anger control, and moral reasoning training to court referred youth over the past two years. With a total monetary benefit of \$34,566 per youth served, the WSART program has the largest cost benefit ratio among all Washington State EBE probation programs. Between July 1, 2013 and April 2015, Snohomish County has served 195 youth through evidence based expansion funding.

The COS program serves juvenile court involved youth and the intervention (known as WayOUT) is provided by Snohomish County Juvenile Court’s community partner, Cocoon House. The two 6-hour seminars are offered approximately every 6 weeks to both English and Spanish speaking youth and their families. The program is intended to reduce risky behaviors and prevent recidivism while increasing the supportive relationships between youth and parents/caretakers. From July 1, 2013 to April 2015, Snohomish County has served 188 youth through the COS evidence based expansion funding. Our completion rates remain in the high 90 percentile range. The estimated ‘life-cycle’ and ‘present-value’ monetary benefits is over 1 million taxpayer and non-taxpayer dollars for this two year period.

Washington State Institute for Public Policy, Return on Investment: Evidence-Based Options to Improve Statewide Outcomes, July 2011 Update, pg. 3; http://www.wsipp.wa.gov/ReportFile/1089/Wsipp_Return-on-Investment-Evidence-Based-Options-to-Improve-Statewide-Outcomes-July-2011-Update_Report.pdf.
 Washington State Institute for Public Policy, Return on Investment: Evidence-Based Options to Improve Statewide Outcomes, July 2011 Update, pg. 4; http://www.wsipp.wa.gov/ReportFile/1089/Wsipp_Return-on-Investment-Evidence-Based-Options-to-Improve-Statewide-Outcomes-July-2011-Update_Report.pdf.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Expansion Programs	2.203	2.453	2.250	-0.203

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$140,958	\$173,371	\$167,355	(\$6,016)	(3.47%)
Personnel Benefits	\$65,896	\$79,774	\$77,934	(\$1,840)	(2.31%)
Supplies	\$507	\$1,000	\$1,000	\$0	.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 309 Community Corrections

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 733 Expansion Programs

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$103,148	\$123,999	\$118,157	(\$5,842)	(4.71%)
Expansion Programs	\$310,509	\$378,144	\$364,446	(\$13,698)	-3.62%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 315 Volunteer Guardian Ad Litem

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 745 VGAL Program

Program Description:

Volunteer Guardian Ad Litem (VGAL) Program
 Dependency/Volunteer Guardian Ad Litem (VGAL) Program
 The Volunteer Guardian Ad Litem Program (VGAL) provides for the recruitment, screening, training and support of volunteers who advocate for children involved in the Dependency Court process. The Snohomish County Volunteer Guardian ad Litem (VGAL) Program is a court-funded, community-based volunteer program that advocates for abused and neglected children. At any given time there are approximately 1,300 Snohomish County children in the dependency system. These children have been removed from their homes due to allegations of abuse and neglect by their caretakers. The VGAL Program staff trains and supports community volunteers that are appointed by the Court to represent what is in the child's best interest to the Court. The VGAL conducts an objective independent investigation of the case, identifies and recommends services needed by the child, facilitates a collaborative relationship between all parties, advocates for the child's best interest, and monitors all parties' compliance to orders of the Court. The law mandates that all children in the dependency system shall be appointed a Volunteer Guardian ad Litem. Currently 211 volunteers are advocating for nearly 505 children. The program utilizes community partners who donate pass-through funds to provide dependent children with clothing assistance, school supplies, and summer camp tuition assistance and holiday gifts. This program is funded by a combination of county and state funds allocated through Administrative Office of the Courts (AOC).

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
VGAL Program	2.700	2.700	2.700	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$159,205	\$186,342	\$190,999	\$4,657	2.50%
Personnel Benefits	\$65,632	\$85,735	\$91,671	\$5,936	6.92%
Supplies	\$6	\$0	\$0	\$0	.00%
VGAL Program	\$224,843	\$272,077	\$282,670	\$10,593	3.89%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 336 Juvenile Accountability

Division: 664 Juvenile Probation Services

Department: 36 Superior Court

Program: 735 Jaibg Regular

Program Description: This grant ended on June 30, 2015.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Services	\$12,000	\$0	\$0	\$0	.00%
Jaibg Regular	\$12,000	\$0	\$0	\$0	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 340 Unified Family Court

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 746 Unified Family Court

Program Description: Unified Family Court (UFC) Family and Juvenile Court Improvement Pilot) (FJCIP):

FJCIP funding is provided by AOC.

The Unified Family Court Program is a project developed to promote effective judicial coordination of cases involving children. The focus is to coordinate information, hearings, and services for families involved in a Dependency action and one or more related family court proceedings.

A Unified Family Court Coordinator works with the Judiciary and other Dependency Court parties to facilitate the timely handling of dependency cases in need of completion of a parenting plan in order to bring the case to closure and accomplish timely permanency for the children involved.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Unified Family Court	0.875	0.875	0.875	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$67,146	\$64,823	\$71,537	\$6,714	10.36%
Personnel Benefits	\$30,155	\$29,123	\$31,292	\$2,169	7.45%
Unified Family Court	\$97,301	\$93,946	\$102,829	\$8,883	9.46%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 353 Superior Court Grants

Division: 730 Juvenile Court Operations

Department: 36 Superior Court

Program: 730 Juvenile Court Operations

Program Description: ART Consultant

A Snohomish County Juvenile Probation Counselor (JPC) was selected to provide training on the Aggression Replacement Training model to other providers throughout the State of Washington. This grant from the Juvenile Rehabilitation Administration covers the travel and training expenses for the JPC.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$11,701	\$0	\$0	\$0	.00%
Personnel Benefits	\$5,292	\$0	\$0	\$0	.00%
Supplies	\$190	\$0	\$0	\$0	.00%
Services	\$1,242	\$1,125	\$1,387	\$262	23.29%
Interfund Payments For Se	\$0	\$20,880	\$20,880	\$0	.00%
Juvenile Court Operatio	\$18,425	\$22,005	\$22,267	\$262	1.19%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 353 Superior Court Grants

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Program Description: Grant ended 9/30/2014

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$14,803	\$18,229	\$0	(\$18,229)	(100.00%)
Personnel Benefits	\$2,823	\$0	\$0	\$0	.00%
Supplies	\$3,899	\$5,364	\$1,800	(\$3,564)	(66.44%)
Services	\$60,970	\$118,786	\$93,000	(\$25,786)	(21.71%)
Interfund Payments For Se	\$365	\$0	\$0	\$0	.00%
Superior Court Operatio	\$82,860	\$142,379	\$94,800	(\$47,579)	-33.42%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 130 / 363

Division: 740 Superior Court Operations

Department: 36 Superior Court

Program: 740 Superior Court Operations

Program Description: ARRA - Drug Court Grant

ARRA Grant closed on 9/30/12

Staffing Resources:

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 231 Administration

Program Description: The County Clerk’s Administration Division manages and supports all divisions of the Clerk’s Office by providing policy, planning, managerial and administrative support, and budgetary direction. Additionally, this division responds to time-sensitive requests from Snohomish County and Superior Court Administration, the Washington State Administrative Office of the Courts (AOC), and the Law and Justice Community as a whole. Day-to-day operations in Administration ensure that critical functions are achieved while minimizing impact on operational staff; as a result, operational Clerk’s staff can focus on customer service to citizens and completion of mandated functions. Administrative functions include, but are not limited to, the following:

- Budget and financial management for the office;
- Timekeeping and payroll entry/processing;
- System administration of the Odyssey case and document management system including daily reports, correction of errors, software installations, training, and daily electronic court records transfers to the State Digital Archives;
- Human Resources functions including recruitment and hiring processes, employee handbook, PRCs, training and employee orientations;
- Public Records Request functions including searching, reviewing, redacting, providing records and responding directly to requestors;
- Network administration, technology and support;
- Purchasing/procurement of supplies, equipment, and maintenance/repairs;
- Website maintenance and support; staffing county committees (e.g., Law and Justice Committee, DoIT’s Business Advisory Committee, etc.);
- Community outreach, and creation/maintenance of publications for citizens (brochures, handbooks, etc.);
- Administrative records preservation including retention, archiving and destruction pursuant to Clerk and State Retention Schedules;
- Liaison with DoIT and Facilities;
- Administrative support to the Clerk; and
- Travel processes and payments.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	5.000	4.000	5.000	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$539,728	\$412,624	\$472,902	\$60,278	14.61%
Personnel Benefits	\$203,978	\$177,049	\$219,645	\$42,596	24.06%
Supplies	\$40,645	\$44,000	\$44,000	\$0	.00%
Services	\$62,854	\$137,497	\$133,536	(\$3,961)	(2.88%)



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 231 Administration

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Interfund Payments For Se	\$1,014,985	\$1,063,719	\$981,189	(\$82,530)	(7.76%)
Administration	\$1,862,190	\$1,834,889	\$1,851,272	\$16,383	0.89%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 232 Judicial Acctg/Judgmts &

Program Description: The County Clerk is mandated to manage and control all facets of the accounting functions for Snohomish County Superior Court cases. Cashiering staff review and process all new case filings; receipt court fees, fines and restitution; and issue writs, orders of sale and other court documents according to statutory requirements. Following generally accepted accounting principles and statutory requirements, accounting staff collect and account for restitution, fees, fines, trust funds and child support monies. Further, they are responsible for disbursing restitution to crime victims, and maintaining trust accounts and investment plans. The Juvenile Division also performs receipting services for emancipation filing fees and all juvenile fees, fines, and bail.

This division actively collects legal financial obligations owed by defendants and currently monitors more than 19,000 cases (26,000+ including those still under DOC supervision). Each year nearly 2,300 defendants are summoned to Clerk-staffed Administrative Enforcement Hearings for non-payment. These enforcement hearings have accounted for an average of \$163,000 annually in restitution, court fines and fees. It is particularly noteworthy that these hearings do not require judicial, prosecutor or public defender time, but are solely administered by the Clerk's Office. In addition, this division bills for drug court fees as required by County ordinance.

In 2011, the division competitively selected a vendor to process web-based credit/debit card payments allowing defendants the option of paying legal financial obligations on-line. Since implementation more than \$2 million has been collected. An on-line process for selling self-help forms packets was also established to provide additional options to customers.

Lastly, this division is responsible for entry of judgments; statutorily the Clerk is required to enter and keep a public record of court decisions. This includes the original judgment, any amendments and subsequent partial- or full-satisfactions. Judgments are the formal statement of the court's final determination of the rights of the parties in proceedings, and detail the award of money or property to the parties. They also serve as the basis for subsequent court proceedings, such as foreclosure or garnishment. Judgment records are critical to any real estate transaction and are relied upon in the escrow process.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Judicial Acctg/Judgmts &	9.000	12.000	12.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$484,143	\$665,652	\$708,403	\$42,751	6.42%
Personnel Benefits	\$240,480	\$344,097	\$376,883	\$32,786	9.53%
Supplies	\$3,891	\$1,000	\$1,000	\$0	.00%
Services	\$18,301	\$37,500	\$37,500	\$0	.00%
Interfund Payments For Se	\$4,561	\$3,809	\$4,217	\$408	10.71%
Judicial Acctg/Judgmts	\$751,376	\$1,052,058	\$1,128,003	\$75,945	7.22%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 233 Case Management

Program Description: The Case Management Division provides accurate and timely mandated processing and distribution of 2,300 court documents daily, while preserving the integrity and security of those documents; documents are indexed in the State's case and document management system (Odyssey). By mandate this division also processes all appeals filed in Snohomish County Superior Court, and prepares and transmits cases to the State Court of Appeals (Division I) or the State Supreme Court. Additionally, Case Management ensures appropriate court documents are transmitted to the State's Office of Support Enforcement for purposes of child support collection, and notifies the Department of Licensing (DOL) and the National Instant Criminal Background Check System (NICS) of firearm rights loss and restrictions and law enforcement agencies of restraining and protection orders. The information entered in state databases ensures accurate reporting of criminal history information to the Washington State Patrol and entry into the FBI's database.

The division also reviews the court's pending caseload and monitors all case types to ensure timely resolution and completion of cases and provides the court with accurate caseload statistics. Stringent processing guidelines and timelines for the availability of these court documents and records promotes citizens' access to justice and significantly enhances the business processes of Superior Court, including its ability to meet statutory deadlines for hearings and trials.

The Juvenile Division performs the above-described indexing of documents filed at Denney Juvenile Justice Center and provides customer service to individuals accessing the Juvenile Court system. These services include in-person assistance; issuance of subpoenas and bench warrants; receipting of court fees, fines and bail; telephone inquiries for juvenile related matters; management of all aspects of Juvenile Offender and Dependency court records (the majority of which are statutorily confidential); assistance with records research; and preparation/distribution of Superior Court juvenile calendars. The Juvenile Clerk's Office is also responsible for legal publication of hearing notices within dependency cases. In summary, the Juvenile Division is a full-service, small-scale Clerk's Office that must mirror services provided by the larger Clerk's Office located at the main County campus.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Case Management	14.100	13.100	13.100	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$681,440	\$722,108	\$739,040	\$16,932	2.34%
Personnel Benefits	\$382,995	\$368,684	\$403,835	\$35,151	9.53%
Supplies	\$587	\$5,000	\$5,000	\$0	.00%
Services	\$16,306	\$28,300	\$28,300	\$0	.00%
Interfund Payments For Se	\$2,011	\$2,050	\$1,874	(\$176)	(8.59%)
Case Management	\$1,083,339	\$1,126,142	\$1,178,049	\$51,907	4.61%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 234 Document Control

Program Description: This program is being combined with Customer Services due to reorganization (see priority package 99) in the 2018 budget.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Document Control	8.000	4.000	0.000	-4.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$331,214	\$243,858	\$0	(\$243,858)	(100.00%)
Personnel Benefits	\$179,025	\$114,260	\$0	(\$114,260)	(100.00%)
Supplies	\$0	\$9,033	\$0	(\$9,033)	(100.00%)
Services	\$408	\$3,250	\$0	(\$3,250)	(100.00%)
Interfund Payments For Se	\$1,141	\$1,163	\$0	(\$1,163)	(100.00%)
Document Control	\$511,788	\$371,564	\$0	(\$371,564)	-100.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 235 Courtroom Operations

Program Description: The Courtroom Operations Division is responsible for attending and creating an accurate, independent record of all Superior Court proceedings; managing the jury system for Snohomish County; and operating the judicial hearings calendar confirmation office. Per RCW 2.32.050, courtroom clerks are required to be present during all judicial proceedings. Courtroom clerks attend all hearing and trials to prepare complex and detailed, contemporaneous minutes and exhibit indexes; record and maintain control of all exhibits, court documents, and depositions received; administer jury oaths; receive jury verdicts; and act as liaison/provide assistance on behalf of the Clerk's Office to Judges and Commissioners, the public and attorneys. In the five Commissioner courtrooms, the courtroom clerks also perform all bailiff functions.

Courtroom Operations performs all administrative duties related to jury management for Superior Court and the four divisions of District Court. Duties include printing and mailing over 60,000 jury summons annually; answering juror inquiries in person and telephonically; receiving and processing jury mail; data entry of juror responses; preparing jury payroll; collecting, recording and tabulating statistics; and providing direct customer support to the Superior and District court jury system users. The jury management system utilizes software that incorporates Optical Character Recognition (OCR) data extraction, imaging and electronic document storage, automated data entry, and citizen access via the internet to facilitate the processing of juror candidates.

This division is also responsible for operating the confirmations office. Confirmation of hearings is required under SCLCR 7. This office confirms hearings; processes strikes and continuances; prepares and distributes court calendars for Superior Court hearings; receives and distributes working copies for the commissioner courtrooms; and maintains the Clerk's Office confirmation's webpage.

All of the above functions directly impact Superior Court's ability to proceed with hearings and trials. Each court calendar must be staffed with at least one courtroom clerk, and some high volume calendars require more than one clerk. An adequate number of courtroom clerks is required to prevent case cancellations or delays and allows for the efficient operations of the criminal and civil justice system; this decreases liability to the County, reduces costs to the County and litigants, and promotes "public safety and access to justice" as expected by Snohomish County citizens.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Courtroom Operations	26.250	26.250	26.625	0.375

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,213,331	\$1,276,220	\$1,201,006	(\$75,214)	(5.89%)
Personnel Benefits	\$642,604	\$661,614	\$672,332	\$10,718	1.62%
Supplies	\$12,028	\$9,875	\$9,875	\$0	.00%
Services	\$137,447	\$3,597	\$119,966	\$116,369	3235.17%
Interfund Payments For Se	\$16,101	\$16,217	\$16,156	(\$61)	(.38%)
Courtroom Operations	\$2,021,511	\$1,967,523	\$2,019,335	\$51,812	2.63%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 236 Customer Service

Program Description: As mandated per RCWs 36.23.030 and 36.23.070, Superior Court orders, and the Washington State Archives Records Retention Schedule, the Clerk’s Office maintains the physical custody, integrity and security of all Superior Court and Juvenile Court exhibits and documents relating to the court. Records maintained include wills, bonds, search warrants, oaths, and Superior Court Administrative orders.

In 2016 the Clerk’s Office completed the successful implementation of a new State Case and Document Management System (Odyssey) and converted to paper-on-demand processing. This eliminated the need for physical court files, dramatically reducing the existing functions of Document Control/Records and the need for a separate Records Division. Consequently, the Records and Customer Service Divisions were physically combined at the beginning of 2017 (see Priority Package 99 which will combine these two divisions for budgeting purposes).

The Customer Services Division ensures access to court records and exhibits for the court, government agencies, law and justice agencies, and the public. This division performs records research regardless of the age or status of a case for records dating back to the 1800’s. Annually this division assists nearly 120,000 customers in person, answers all incoming telephone calls (approximately 35,000), processes fax filings, electronic and mail requests for case information, and completes over 6,000 ex parte requests for presentation to and signature by Judicial Officers (the latter of which generates over \$179,000 annually). Other mandated processes include issuing writs, subpoenas, warrants (arrest, search and Governor's), and Letters of Guardianship and Testamentary.

Pursuant to RCWs 26.50, 10.14, 7.90 and 74.34, the Court Services Division provides specialized information and assistance to victims of domestic violence (DV), harassment, stalking, sexual assault, and to vulnerable adults seeking protection from predators. Protection order services include one-on-one intakes providing procedural information, court forms, and instructional materials regarding court processes. Staff ensures expedient data entry in statewide databases and facilitates timely entry into state and federal law enforcement databases. Staff members also facilitate the court process for all parties and the Superior Court bench by attending the daily DV hearing calendar. This division works closely with the Snohomish County Sheriff’s Office, Domestic Violence Services of Snohomish County, Tulalip and Stillaguamish Tribal Courts, Snohomish County DV Coalition, Providence Intervention Center for Assault and Abuse and other community organizations and law enforcement agencies. In 2016, nearly 1,600 petitions for protection orders were filed with staff handling approximately 12,500 in-person customer contacts.

The Courthouse Facilitator program earned a National Association of Counties Achievement Award at its inception and is authorized under state statute and county code. The Facilitators assist self-represented litigants with family law processes such as dissolutions, modifications, third party custody, parentage actions and, starting in 2017, guardianship cases. Assistance to parties covers court practices, information in completing complicated court forms (a "simple" dissolution has over 125 pages), reviewing court documents for completeness, assisting with scheduling hearings and interpreters, calculating child support and providing referrals to other agencies. Over 3,000 new domestic cases are projected to be filed by 2017 year end with more than fifty percent of those having at least one party who is self-represented. The Facilitators provide services via individual appointments (about 1,700 hours of scheduled appointment time for 1,300 litigants), on a "walk-in" basis (nearly 7,000 customers a year plus nearly 230 judicial referrals), via telephone inquiries (3,500) and assist at hearings (1,400 hearings). This accounts for over 13,000 customer contacts and saves the judiciary a significant amount of time by helping to ensure that litigants are prepared when appearing in court.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Customer Service	13.500	13.500	16.500	3.000

Financial Resources - Expenditures:



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 700 County Clerk

Department: 37 Clerk

Program: 236 Customer Service

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$738,799	\$769,182	\$949,242	\$180,060	23.41%
Personnel Benefits	\$390,205	\$385,294	\$513,426	\$128,132	33.26%
Supplies	\$1,114	\$1,000	\$10,033	\$9,033	903.30%
Services	\$270	\$10,000	\$13,250	\$3,250	32.50%
Interfund Payments For Se	\$17,414	\$27,213	\$27,754	\$541	1.99%
Customer Service	\$1,147,802	\$1,192,689	\$1,513,705	\$321,016	26.92%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 124 1/10% Sales Tax

Department: 37 Clerk

Program: 235 Courtroom Operations

Program Description: This program focuses on activities related to chemical dependency and mental health/therapeutic courts such as drug courts, involuntary treatment act and drug offense sentencing alternatives.

Staffing Resources:

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$131,901	\$136,406	\$220,649	\$84,243	61.76%
Personnel Benefits	\$69,903	\$76,620	\$123,937	\$47,317	61.76%
Services	\$0	\$0	\$8,000	\$8,000	100.00%
Interfund Payments For Se	\$43,643	\$41,294	\$44,772	\$3,478	8.42%
Courtroom Operations	\$245,447	\$254,320	\$397,358	\$143,038	56.24%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 101 Jail

Department: 38 Sheriff's Corrections Bureau

Program: 331 Detention

Program Description: This program represents funding related to the care and custody of prisoners confined in the County's secure jail facilities. Functions include prisoner booking, release, direct supervision of prisoner activity in each housing unit, and transportation to and from courts, medical appointments and other destinations. Program staff maintain security of the facility through a range of prisoner management skills and technological tools including sight and sound surveillance capabilities. Cooperation with other departmental programs is required in order to provide services effectively and maintain a high level of security.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Detention	293.000	289.000	278.000	-11.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$109,292	\$109,292	\$79,333	(\$29,959)	(27.41%)
Salaries and Wages	\$19,247,521	\$20,183,356	\$20,656,638	\$473,282	2.34%
Personnel Benefits	\$9,262,738	\$9,398,335	\$9,586,789	\$188,454	2.01%
Supplies	\$438,518	\$455,070	\$492,070	\$37,000	8.13%
Services	\$68,266	(\$952,426)	\$283,250	\$1,235,676	(129.74%)
Interfund Payments For Se	\$3,681,183	\$4,292,733	\$4,585,188	\$292,455	6.81%
Detention	\$32,807,518	\$33,486,360	\$35,683,268	\$2,196,908	6.56%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 102 Special Detention

Department: 38 Sheriff's Corrections Bureau

Program: 321 Special Detention

Program Description: The Special Detention program represents funding to support the Classification Unit within the Sheriff's Correctional Facility. Classification staff provide assessments for individuals based on the principles of the Northpointe system, which uses the following criteria to determine appropriate security levels assigned to each inmate:

- Alcohol or drug withdrawal
- Physical or mental disability
- Current charges
- Criminal history
- Escape history
- Warrants/Detainers
- Behavior (including prison)
- PREA factors
- Prior housing in our facility

This process is vital to ensure each inmate is housed in the most safe and secure manner. Our Classification staff work constantly to review and monitor both inmate behavior and how inmates are housed in the facility to best utilize our housing matrix. Classification is also responsible for conducting inmate discipline hearings, reviewing inmates placed in restrictive housing, and monitoring keep separate issues. Classification also screens inmates for inmate worker and in-custody programming.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Special Detention	14.000	14.000	12.000	-2.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$792,839	\$860,065	\$751,857	(\$108,208)	(12.58%)
Personnel Benefits	\$365,107	\$414,683	\$374,073	(\$40,610)	(9.79%)
Supplies	\$11,668	\$552	\$552	\$0	.00%
Services	\$12,351	\$12,875	\$12,875	\$0	.00%
Interfund Payments For Se	\$42,007	\$15,856	\$24,549	\$8,693	54.82%
Special Detention	\$1,223,972	\$1,304,031	\$1,163,906	(\$140,125)	-10.75%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 203 Administration

Department: 38 Sheriff's Corrections Bureau

Program: 310 Administration

Program Description: Administrative and support functions serve all divisions and facilities within Sheriff's Office Corrections. Functions include inmate records management, public disclosure, personnel recruiting and hiring, employee assistance programs, planning and budgeting, grant and contract monitoring, purchasing, payroll and accounting, staff training, computer and communication systems, bail and bond collection, prisoner fund accounting, records and release determinations.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Administration	22.750	23.750	24.750	1.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,513,080	\$1,535,307	\$1,619,165	\$83,858	5.46%
Personnel Benefits	\$1,347,453	\$1,291,150	\$1,418,978	\$127,828	9.90%
Supplies	\$109,012	\$85,285	\$185,285	\$100,000	117.25%
Services	\$239,281	\$226,855	\$311,875	\$85,020	37.48%
Interfund Payments For Se	\$3,687,084	\$4,204,035	\$5,277,390	\$1,073,355	25.53%
Administration	\$6,895,910	\$7,342,632	\$8,812,693	\$1,470,061	20.02%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 204 Support Services

Department: 38 Sheriff's Corrections Bureau

Program: 361 Food Service

Program Description: Food service for the secured inmate population is provided under a contract with a private food vendor, who provides consulting dietitians and professional supervisory staff. The kitchen contract staff are supplemented with prisoner labor. The program insures that all nutritional requirements are met and provides special diets for those who require them.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Food Service	1.000	0.000	0.000	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$42,071	\$6,294	\$6,294	\$0	.00%
Personnel Benefits	\$21,868	\$720	\$720	\$0	.00%
Supplies	\$3,846	\$20,053	\$20,053	\$0	.00%
Services	\$1,305,236	\$1,503,375	\$1,538,375	\$35,000	2.33%
Interfund Payments For Se	\$285	\$145	\$0	(\$145)	(100.00%)
Food Service	\$1,373,306	\$1,530,587	\$1,565,442	\$34,855	2.28%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 204 Support Services

Department: 38 Sheriff's Corrections Bureau

Program: 364 Medical Services

Program Description: The Medical Services program represents the General Fund budgetary impact of our Health Services Division, providing inmate care within the jail facility. We are staffed with certified medical personnel and provide all mandated medical, dental and psychiatric care. Staff interface with community physicians and facilities; conduct court ordered medical procedures; and perform assessments focusing on communicable and sexually transmitted diseases. Effective operation of the division requires frequent communication with staff, prisoners, courts, police agencies, local hospitals and agencies. The mental health unit performs assessments and monitoring of mentally ill prisoners with the assistance of the contract psychiatric nurse practitioner, who oversees use of psychotropic medications and evaluation of the more seriously mentally ill.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Medical Services	30.500	30.500	30.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$1,998,727	\$2,636,181	\$2,613,745	(\$22,436)	(.85%)
Personnel Benefits	\$745,762	\$968,314	\$1,034,701	\$66,387	6.86%
Supplies	\$178,641	\$117,188	\$117,188	\$0	.00%
Services	\$1,762,638	\$1,533,805	\$1,542,305	\$8,500	.55%
Capital Outlays	\$0	\$32,500	\$0	(\$32,500)	(100.00%)
Interfund Payments For Se	\$4,349	\$4,435	\$4,364	(\$71)	(1.60%)
Medical Services	\$4,690,117	\$5,292,423	\$5,312,303	\$19,880	0.38%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 108 / 108 Corrections Commissary

Division: 203 Administration

Department: 38 Sheriff's Corrections Bureau

Program: 370 Commissary

Program Description: The Commissary Fund is used to track budgetary authorization to provide inmates with the opportunity to purchase limited food products, personal care and other items as required by county jail standards. Any profits from the commissary system are retained in the fund and are restricted to commissary operations and prisoner benefit expenditures. The Sheriff's Office uses a contractor to process inmate orders, bag purchases and deliver them to the jail.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Commissary	3.250	3.250	3.250	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$121,352	\$160,442	\$161,714	\$1,272	.79%
Personnel Benefits	\$66,734	\$82,244	\$94,333	\$12,089	14.70%
Supplies	\$31,054	\$80,384	\$80,384	\$0	.00%
Services	\$542,355	\$691,212	\$670,253	(\$20,959)	(3.03%)
Capital Outlays	\$0	\$120,000	\$120,000	\$0	.00%
Interfund Payments For Se	\$13,895	\$20,719	\$28,316	\$7,597	36.67%
Commissary	\$775,390	\$1,155,001	\$1,155,000	(\$1)	0.00%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 124 / 002 1/10% Sales Tax

Division: 101 Jail

Department: 38 Sheriff's Corrections Bureau

Program: 331 Detention

Program Description: This program captures costs in the Snohomish County Sheriff's Corrections Bureau that are related to supporting those individual with mental health needs and are paid by CDMH Sales Tax in Fund 124.

The mental health of those booked and held at the Snohomish County Jail continues to be an issue. There is an increasing number of individuals who require assessments, ongoing care, and transition planning residing in the jail. Between 2010 and 2012 bookings rose approximately 8 percent. At the same time, the average daily population (ADP) increased a bit more than 1 percent. However, the impact on mental health professionals (MHPs) has been significantly greater. Staff and community-based referrals for MHPs rose nearly 38 percent during that time. Face-to-face contacts between MHPs and inmates have increased over 6 percent and suicide evaluations are up nearly 47 percent. At the same time, serious suicide or self harm attempts increased by approximately 31 percent. Inmate release plans have also increased – up 28 percent from 2010 to 2012. The first four months of 2013 reflect a continued rise in need for the services of MHPs. The 2013 monthly totals of referrals, contacts, and evaluations are all well above the monthly averages of previous years. Perhaps most important of all, the aforementioned functions are merely stopgap assessments. They do not reflect any efforts for ongoing care, transition planning, release planning, and continuing care efforts. The existing four MHPs are stretched extremely thin just doing the very basics in terms of dealing with the multiplicity of mental health concerns that present themselves at the booking door.

Also missing from the statistical picture is the necessity for coverage. Currently, the four MHPs attempt to cover the busy time of the day - approximately 0800 - 2200 hours - when inmates are most available for interaction. This leaves the remaining hours of the day wanting for a mental health resource. While the MHPs take a turn at being on call, this is not a true substitute for having a trained, skilled mental health professional onsite to evaluate an individual in booking or in a module. While there are some times where on call may be appropriate - Corrections must provide late Swing Shift and weekends with increased MHP coverage.

Cost estimates are based on what is known about the cost of providing inmate medical care at this time. Changes in legislation at the State and Federal level have the potential to impact the cost of medical services. Estimates are based on average daily population of 1,200 inmates.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Detention	11.500	11.500	11.500	0.000

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$434,387	\$755,655	\$805,194	\$49,539	6.56%
Personnel Benefits	\$173,987	\$333,413	\$358,979	\$25,566	7.67%
Services	\$612,798	\$274,124	\$274,124	\$0	.00%
Capital Outlays	\$0	\$163,800	\$0	(\$163,800)	(100.00%)
Interfund Payments For Se	\$294,129	\$263,190	\$391,079	\$127,889	48.59%
Detention	\$1,515,301	\$1,790,182	\$1,829,376	\$39,194	2.19%



Snohomish County 2018 Budget - Council Adopted 11/21/2017

Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 300 DEM Operations

Department: 39 Dept Emergency Management

Program: 310 DEM Operations

Program Description: Snohomish County's Department of Emergency Management is a coordinating agency that works with jurisdictions and partner agencies to create a framework within which the County's communities reduce their vulnerability to hazards and cope with disasters. As such, our program adheres to the accepted principles of emergency management: Comprehensive, progressive, risk-driven, integrated, collaborative, coordinated, flexible, and professional. We also maintain interlocal agreements (ILAs) to provide emergency management services to 20 towns, cities, and tribes within Snohomish County.

DEM's staff perform work in all five phases of emergency management. Our mitigation and prevention efforts focus on preventing hazards or minimizing the impact of disasters that are not preventable. Activities within these two areas include organizing the Local Emergency Planning Committee (LEPC), which deals specifically with hazardous materials, and maintaining the Snohomish County Hazard Mitigation Plan (HMP). The HMP is a multi-jurisdictional plan comprised of 39 partners that contains an in-depth analysis of the County's natural hazards and coordinates the partner jurisdictions' strategies and actions proposed to address the vulnerabilities identified by that analysis. The HMP also affords Snohomish County access to federal pre- and post-disaster mitigation grant funds.

Planning, training and exercising form the cornerstone of the preparedness phase, which focuses on our readiness to respond to, and recover from, all disasters. DEM staff work with local, regional, state, and federal partners in a continuous cycle of planning, organizing, training, equipping, exercising, evaluating, and taking corrective action. We also support several active groups of volunteers, including the Snohomish County Auxiliary Communications Services. This dedicated group of volunteer HAM radio operators provide a unique communications capability throughout the county and work diligently to ensure that the communications equipment in our coordination center and on our vehicles functions properly.

The response phase consists of the actions taken immediately before, during, and immediately after an incident occurs. During this phase our focus is on life-saving and life-sustaining actions, followed by the protection of property and the conservation of the environment and our economy. DEM maintains the Snohomish County Emergency Coordination Center, which is the physical place from which multi-agency and multi-jurisdictional coordination occurs during disasters. At the ECC we process resource requests, develop situational awareness and a common operating picture, coordinate the dissemination of public information, and act as the interface between local jurisdictions and state and federal disaster support. DEM also maintains a 24/7 duty officer who is available to facilitate resource needs for smaller-scale incidents and provide alerts and/or warning using our AlertSense notification system. When requested, we also deploy our communications vehicle and/or our command vans.

The final phase, recovery, consists of those activities that continue (in some cases, for years) beyond the emergency period. These include measures needed to restore critical community functions and begin to manage stabilization efforts. The recovery phase begins immediately after the threat to human life has subsided and the goal of the recovery phase is to bring the affected area to its "new normal." During this phase, DEM staff collect and report damage assessment information related to government and private property; assist with the establishment of Disaster Resource Centers (DRCs); and facilitate the provision of other disaster relief programs to residents. We coordinate these disaster relief activities at the community level in conjunction with Snohomish County Human Services and other local agencies and organizations through the Snohomish County Community Organizations Active in Disaster.

In addition to all of this, Snohomish County DEM is an active partner in the Seattle-Metro Urban Area Security Initiative (UASI) and Homeland Security Region #1 (HLS R1). The Seattle UASI group is made up of representatives from King, Pierce, and Snohomish Counties, along with the cities of Bellevue and Seattle. Our focus is primarily providing equipment and training for homeland security needs, including funding the upgrade to the Snohomish County Sheriff's Office Search and Rescue helicopter (SNOHAWK 10). Snohomish, San Juan, Island, Whatcom, and Skagit Counties form HLS R1. Snohomish County acts as the fiduciary agent for this



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Program Description

Fund/Subfund: 002 / 002 General Fund

Division: 300 DEM Operations

Department: 39 Dept Emergency Management

Program: 310 DEM Operations

region's State Homeland Security Grant Program allocation and has formed very strong relationships with the other jurisdictions throughout the five-county footprint. DEM staff also represent Snohomish County on a number of other state and regional endeavors working to address issues such as the sustainability of the state's emergency management system and enhancing community resilience to emerging hazards such as climate change.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
DEM Operations	6.500	6.250	5.981	-0.269

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
FundBal,Nonexp,TransOut	\$128,208	\$127,947	\$127,929	(\$18)	(.01%)
Salaries and Wages	\$443,907	\$534,618	\$540,469	\$5,851	1.09%
Personnel Benefits	\$170,556	\$219,344	\$229,606	\$10,262	4.68%
Supplies	\$5,977	\$5,575	\$5,575	\$0	.00%
Services	\$32,371	\$52,993	\$38,290	(\$14,703)	(27.75%)
Capital Outlays	\$3,635	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$263,896	\$308,645	\$255,639	(\$53,006)	(17.17%)
DEM Operations	\$1,048,550	\$1,249,122	\$1,197,508	(\$51,614)	-4.13%



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Program Description

Fund/Subfund: 130 / 356 Emergency Management

Division: 300 DEM Operations

Department: 39 Dept Emergency Management

Program: 310 DEM Operations

Program Description: Program established for the Department of Emergency Management to administer and manage the grants received from the Department of Homeland Security, other federal and state agencies, and other funding sources as applicable.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
DEM Operations	8.000	8.250	8.435	0.185

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$535,057	\$601,241	\$619,152	\$17,911	2.98%
Personnel Benefits	\$220,565	\$262,522	\$281,670	\$19,148	7.29%
Supplies	\$4,105	\$298,600	\$298,600	\$0	.00%
Services	\$220,822	\$165,899	\$195,083	\$29,184	17.59%
Intergovtl Svcs & Pmts	\$259,240	\$1,219,804	\$1,219,804	\$0	.00%
Capital Outlays	\$128,918	\$0	\$0	\$0	.00%
Interfund Payments For Se	\$19,026	\$23,051	\$63,691	\$40,640	176.30%
DEM Operations	\$1,387,733	\$2,571,117	\$2,678,000	\$106,883	4.16%



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Program Description

Fund/Subfund: 156 / 156 Emerg Svcs Communication Sys

Division: 655 E911

Department: 39 Dept Emergency Management

Program: 287 Emergency Services Communicati

Program Description: The Emergency Services Communications program is a unit responsible for the overall management of Snohomish County's enhanced emergency communications program (Enhanced 9-1-1). The program's mission is to support public safety with efficient, reliable, and integrated enhanced 9-1-1 service.

Staffing Resources:

Program Name	2016 Adopted	2017 Adopted	2018 Budget	FTE Change 2017 to 2018
Emergency Services Com	0.000	0.000	3.083	3.083

Financial Resources - Expenditures:

Expenditure Class Name	2016 Actual	2017 Adopted	2018 Budget	Dollar Change	Percent Change
Salaries and Wages	\$0	\$0	\$231,514	\$231,514	100.00%
Personnel Benefits	\$0	\$0	\$107,172	\$107,172	100.00%
Supplies	\$0	\$0	\$10,000	\$10,000	100.00%
Services	\$0	\$0	\$7,701,998	\$7,701,998	100.00%
Interfund Payments For Se	\$0	\$0	\$157,623	\$157,623	100.00%
Emergency Services Com	\$0	\$0	\$8,208,307	\$8,208,307	100.00%