SNOHOMISH COUNTY
2001 ADOPTED BUDGET SUMMARY
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September 29, 2000

Chairwoman Cothern,
Distinguished Council Members,
Citizens,
County Elected Officials,
County Employees, and
Members of the Press:

YEAR 2001 BUDGET ADDRESS

I am enthusiastic about my 2001 budget. In spite of the difficulties involved in balancing and prioritizing hundreds of different programs, my team and I have been able to craft a plan that assures financial stability for the coming year. It also continues to move us towards our mission of enhancing the quality of life for present and future generations. This has not been an easy task.

While our local economy has remained strong, we still must deal with the loss of over $2.3 million annually in State funding for our justice system, and over $1 million per year for our health district which resulted from I-695. Significant reductions in State transportation funding threaten transit operations and construction programs for major arterials. We continue to struggle to meet unfunded State and Federal mandates.

We live in an era where public trust in government is deteriorating and government by initiative and referenda is emerging. The skepticism and lack of understanding of how government operates is occurring at the very same time as the issues we are dealing with are becoming increasingly complex and difficult to discuss in media-moment sound bites. This is another challenge we face as we work with our citizens and business to resolve these complex public policy issues.

By being creative and fiscally prudent, by closely examining our operations and working with our partners, we have been able to meet these challenges for the coming year. My ninth budget is, in reality, a three year business plan for the future. It provides our citizens and communities with key initiatives in four areas: Community Safety, Public Health, Growth Management and Environmental Stewardship, and Business Strategies to improve our delivery of

services. It continues to build on the plans and programs we have constructed since 1992.

Before moving on to a more detailed discussion of the 2001 budget initiatives, I would like to provide you with a brief summary of next year's budget proposal.

Budget Overview

The 2001 recommended budget is predominately a "hold the line" budget. A combination of external pressures and internal fiscal prudence means we must be extremely careful in expanding existing or new programs. With five limited exceptions, next year's budget initiatives are funded from existing revenues.

My 2001 recommended budget, less transfers, totals $479.6 million, which is a 6.7% decrease over this year's budget. Total County staff is projected to increase from 2,585 to 2,708, a 4.7% increase. Looking at the General Fund, expenditures are projected to increase 1%, to $152.7 million. General Fund staffing is proposed to increase 3.4%: from 1,429 to 1,478.

General Fund growth is driven by increased demands in the criminal justice system. In 1995, the criminal justice budget represented 56.4% of total General Fund expenditures. In 2001, these costs will make up 66%, and for the first time will top $100 million. Since 1995, criminal justice appropriations have grown by 78%, while all other County General Fund expenditures have only increased 19%. The growth in criminal justice staffing has been a critical driver in this cost escalation.

Leaving criminal justice for a moment and moving on to revenue changes, the 2001 budget contains very limited tax and fee increases. Changes that are recommended have been necessitated by the need to back-fill programs where State funding has been dramatically reduced; the need to fund programs where the State is not meeting its financial obligations; and the need to fund compliance with the Endangered Species and the Clean Water Acts.

The first revenue change affects basic property tax rates. I am proposing a 2.61% increase, equal to the Implicit Price Deflator, and consistent with Referendum 47, approved by voters in 1997. The $1.37 million generated by this increase will only partially offset the $3.3 million loss of State revenue. I will highlight the other changes during my discussion of year 2001 budget initiatives.

Year 2001 Budget Initiatives

Let me discuss the four key strategies that I believe create opportunities for the county to work with our citizens for a positive future.

Community Safety

Community safety has been an important priority throughout my administration. We are facing a critical time in criminal justice funding in our county, indeed across the State. At the same time we are annually losing over $2.3 million in State funding for our justice system, we are facing greater and greater pressures.

All of our criminal justice departments asked for more resources. As an example, the Corrections department requested 61 additional staff, while the Sheriff asked for 54 new staff. All told, requests for new money within the criminal justice system totaled $36 million. Obviously, we couldn't fund the vast majority of these requests.

While we were not able to fund the new deputies requested by Sheriff Bart, it is important to put our commitment to public safety in the proper context. Since 1996, county population has grown 10%. Sheriff staffing has increased 23.6% with the addition of 49 commissioned officers and 11 support staff. Our response times have improved for all categories of calls, including emergency, priority one, two, and three. I credit the dedication and fine work of our sheriff's department for the overall reduction in crime rates in our county.

And this budget continues to support the Sheriff's Office in a number of ways.

- We are recommending two new detective positions. The Sheriff indicates he may prioritize one to screen registered sex-offenders and monitor their whereabouts, and the other position for a "cold-case" unit.
- At the Sheriff's request, we added a paddy wagon in the 2000 budget. The staff for the paddy wagon are

technically in the Corrections budget, but the entire purpose is to free up deputies in the field. This program started this past July and adds $165,000 to the budget for full funding in 2001.

- We recommend funding the "less-than-lethal" weapons systems approach with a $20,000 additional appropriation. This system gives the Sheriff an alternative to physical or lethal force in violent confrontations.
- We are continuing to advance the $30.3 million countywide 800 megahertz emergency radio system network. Of this, $17.7 million has been allocated for the Southwest County phase, and during 2001, staff will be finalizing plans for the north and east parts of our County.
- We are continuing to consider a joint headquarters, evidence storage, impound lot and gun range for the Sheriff.

Frankly, our county jail facility needs and future operating costs are the greatest need going into 2001. Already, we send prisoners to other jails around the state. We hold misdemeanants on waiting lists for months before they can serve their sentences. We currently have a backlog of 2,097 convicted, minimum-security individuals that need to serve sentences. We simply must expand our jail, but we also must work together with the criminal justice agencies in our county to ensure that we are making our tax dollars stretch absolutely as far as they can.

I propose a four-pronged approach:

First, we plan to expand the jail at the Everett campus to house a total of 1,060 prisoners. This should meet our need for half the projected jail population by the year 2020. These are the prisoners being held pending trial or other court proceedings that must be held in close proximity to the courts.

We have a financing plan and intend to build the jail within available resources. The 2001 budget includes a contribution to the Facilities Investment Fund of $4.8 million. However, we cannot operate this new facility without additional resources to fund the new staff that will be required.

Therefore, I am recommending that the County Council place a proposition on the March, 2001 ballot to ask the voters to pass a new one-tenth of one percent sales tax to operate this critically needed jail. If approved, the financial impact on the residents of our county is estimated to be $1.10 per resident per month, or $13.20 per year. Total annual revenue generated will be about $8 million.

Other counties have faced jail problems similar to ours. Voters in Pierce, Island, Kitsap, San Juan, Thurston, Benton, Franklin, Kittitas, Mason, Walla Walla, and Spokane counties have approved this funding approach.

Second, we must find a way to house the convicted portion of our jail population. These individuals do not need to be housed near the courts since their sentences have been imposed. We estimate that of these convicted prisoners, 60% could be placed on work crews without endangering the safety of our community. These are primarily traffic offenders, and non-violent property crime offenders.

It is our aim to provide our courts with the option of imposing work as a punishment in appropriate cases. Not only do prisoner work crews actually benefit society, they are also much more cost-effective to house. I firmly believe that, as long as the safety of the community is not compromised, convicted offenders should work.

Third, the State must step forward and pay their fair share of the costs of running our criminal justice system. The laws passed by the legislature have burdened all aspects of the justice system: from the lawyers we must hire to

defend alleged offenders to the jails that must house them. We are stretched to the limit.

It is time for the State Legislature to take responsibility for the burdens they have created. As an example, where our cities pay for the cost of housing the misdemeanor offenders they bring to the jail, the State Patrol brings its prisoners and pays us nothing for the cost of housing them. This is fundamentally unfair and I intend to go to the legislature myself and make our case.

Fourth, the 2001 budget includes an appropriation of $2.3 million for the Indian Ridge Corrections Center, the County's new minimum-security facility opened earlier this year. This facility will allow us to house an increased number of inmates at a lower cost than any alternative facility.

Public Health

Hand in hand with community safety is our second key strategy, public health. Reductions in State public health funding as a result of I-695, combined with major gaps in medical coverage and escalating premium costs have created a situation where many residents do not have the ability to pay for medical procedures they need. How can we build a healthy community if major blocks of citizens cannot afford basic health care? The 2001 budget includes the following:

- Increasing the Snohomish County Health District's base funding by $600,000, in order to partially off-set State revenue losses that exceeded $1.0 million per year as a result of I-695.
- Channeling $128,300 in dedicated funds to the Health District to help identify, control, and treat individuals impacted by tuberculosis.
- $56,000 in funding for the Ombudsman program, which will advocate for the interests of adults of all ages who reside in nursing homes, boarding homes, and adult family homes.

- $40,000 in seed money for low-income people in our county without health insurance that will leverage $400,000 in state and federal funds for health care for those who could not otherwise afford it.

Growth Mgmt & Environmental Stewardship

Our third key strategy emphasizes Snohomish County's natural beauty which includes such diverse geographies as mountain ranges, streams and rivers, wildlife sanctuaries, sensitive watersheds, and estuaries. To continue to protect these special resources, we need to manage growth in urban areas.

In the last twenty years, we have seen Snohomish County change from a rural to an increasingly urban county. While we have preserved 91% of the County as farmlands, forests, and rural areas, our urban areas continue to feel the impacts of a population that has grown by 50% since 1980.

And growth will continue. Our communities and our quality of life are feeling the strain of growth on crowded roads, the need for sidewalks, parks and storm water systems in our urban areas, and in the streams and watersheds of the rural environment we treasure.

A legacy we can leave for the future is one where our urbanizing neighborhoods grow with grace, and mature into healthy neighborhoods; where children can safely walk to neighborhood parks and their friends' homes; and where we preserve important environmental resources while we accommodate the development needed to implement our countywide growth strategy.

What I am describing here is an Urban Agenda intended to guide and coordinate the Growth Management Act work programs for the departments of Planning & Development Services, Public Works, and Parks. It is also intended to send a message to citizens, stakeholders, developers, other jurisdictions, and interested groups that their county government is committed to an ambitious

effort to address the pressures of rapid urbanization within the county.

Snohomish County has accomplished much already. Our General Policy Plan provides a framework for growth in unincorporated areas for the next 20 years, and we have completed a number of subarea plans. There is still more to do.

My urban agenda includes several priorities described in greater detail within the budget document itself. However, let me highlight the key themes:

- Complete subarea planning in key urban growth areas, most notably in southwest county, where most new growth is expected.
- Focus on Urban Centers as a key underlying principle to our growth strategy.
- Develop infrastructure partnerships with the State, our cities and special districts, and landowners to create new, and leverage existing, financing mechanisms to pay for necessary facilities.
- Create the Urban Greenways Legacy program to identify and preserve greenways by focusing on connections between natural areas, parks and other important green spaces. We have received a $50,000 grant to start this program.
- Continue to improve the predictability of the development review process, without any sacrifice in review quality. Find ways to promote cooperation and coordination between neighborhoods and developers, early in the review process.

The 2001 budget includes an overall increase of 18.9% for a number of building and permit fees that have not been increased since 1993. The proposed fee increases will generate about $525,000 of new revenue. It is only appropriate that the general public not subsidize the development-related costs for which these fees are charged.

Accompanying our Urban Agenda is a commitment to investments in our environment. The year 2001 budget contains the following strategies:

- $4.4 million of capital investments for streams and natural habitat protection.
- A $288 million appropriation for improving our road infrastructure. For 2001, I am recommending a 6% or $2 million increase in the roads component of property taxes. This increase in funding will allow Public Works to continue to aggressively develop needed transportation improvements throughout the County. Our need to respond to growth, plus uncertainties regarding the State's commitment to transportation funding, necessitates this recommendation.
- Creation of a new "Lead by Example" partnership between Parks and Public Works to maintain and enhance mitigation and restoration of Park Properties.
- Continued support of Conservation Futures by levying the rate of $.0625 per thousand of assessed valuation for this valuable open space acquisition and conservation effort.
- The budget also funds important Parks' projects continuing our commitment to ball fields and other recreational opportunities. Examples include Forsgren Park Athletic Field improvements, a masterplan for both Cathcart and Martha Lake Airport sites, and Centennial Trail construction between Lake Stevens and Arlington.

With the commencement of the National Pollution Discharge Elimination System permit conditions in 1995, and more recently the evolving Endangered Species Act requirements, our Surface Water Management workload demands have exceeded revenues.

To accomplish our work, the County has leveraged Surface Water Management fees wherever possible through grants, partnerships, Real Estate Excise Tax funds, and even General Fund contributions. In spite of this, for the last two

budgets, we have warned that our use of fund balance reserves for on-going work could not sustain itself. We have reached this point.

Therefore, the recommended budget includes an increase in annual watershed management fees from $31.77 to $65 for single family residential properties, with an additional proposal to increase the fee in urban growth areas to $80 in 2002. Increasing these fees is an action that we are required to take to preserve the natural health of this county and to meet federal requirements. This additional revenue will fund:

- New positions targeting increased habitat analysis, monitoring, design, construction, and effectiveness related to salmon recovery.
- Upgrades to existing facilities for water quality enhancement, including a systems look at water quality improvements as a part of urban growth area master drainage planning efforts.
- Increased efforts to work with willing property owners to improve water quality discharges from commercial sites.
- Continue active coordination of county efforts with the actions of community groups and industry.

With the additional $15 rate increase in urban growth areas proposed for 2002, Surface Water Management will further expand its efforts to provide a blue print for the drainage infrastructure in urban growth areas: the pipes, ponds, and channels needed to minimize flooding impacts for people. The plans will also provide a path to minimize the impacts to the natural creeks, lakes and rivers that receive the drainage.

Business Strategies

Our fourth key strategy centers on County leadership, and how we participate and interact with a diverse citizenry that is changing ethnically, demographically, politically, and economically. How do we work together, public and private enterprise, to ensure a continuing positive future

for our county and its citizens? How do we ensure that our business practices and technology investments provide access to excellent public service for our customers? My 2001 budget recommends the following:

- Support and partner with the Economic Development Council in their *2000-2005 Economic Development Plan.* For the long-term health of our county and a diversified economy, it is essential that we attract family wage jobs to this county.
- Management of our technology dollars to the benefit of our customers. We just completed a highly successful Y2K conversion and we need to step up to the next level. Our technology dollars must be spent as a tool for delivering services, not simply a tool to automate existing practices. We must explore e-government, private partnerships where appropriate, and engage our customers in how best to provide access to services to meet their needs. The difficulty is in finding the dollars to invest in the new technologies. Examples include imaging technology, completion of our geographic information system, and increased use of the Internet. This is a top priority for 2001 as we update our technology vision and plans.
- Work in partnership with the state of Washington and work diligently to hold the State accountable for a fair and equitable allocation of resources generated from our community. Our legislative agenda for 2001 will reflect this priority.

Closing Comments

The County adopted a set of values early in my administration that are still relevant nine years later. These values are accountability, service, integrity, respect and partnership. I expect our employees to demonstrate these values daily in their interactions with our customers and each other. If we are to change the course of public discourse, we must carefully listen to the diversity of thought and opinion that surrounds us, and actively consider what impacts our actions will have on our many communities.

If we are to leave a valuable legacy for our children and grandchildren, we need to address key environmental, health and public safety issues. We need to be focused on the long term, while carefully managing the present. I believe my year 2001 budget will help us continue to build a solid financial future.

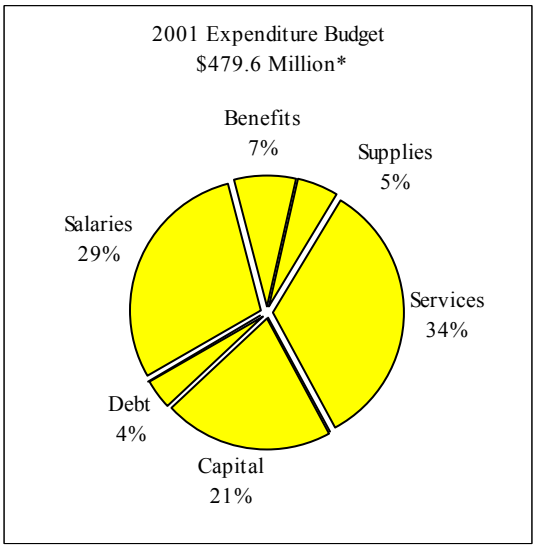
In closing, I want to thank my Deputy since 1992. Joni Earl has been the chief budget writer and negotiator for me for this budget and the previous eight we have done together. Her talents, dedication, wise counsel will be greatly missed by Snohomish County, and greatly appreciated by Sound Transit.

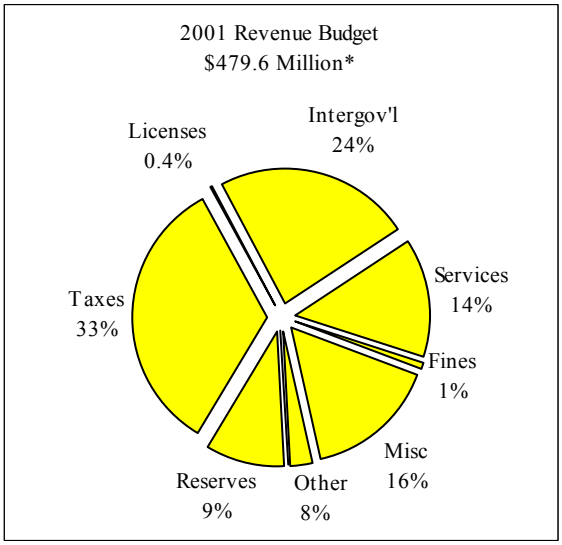
Sincerely,

Robert J. Drewel
Snohomish County Executive

THE PRECEEDING TEXT IS A COPY OF THE 2001 BUDGET ADDRESS DELIVERED BY ROBERT J. DREWEL ON SEPTEMBER 29, 2000

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



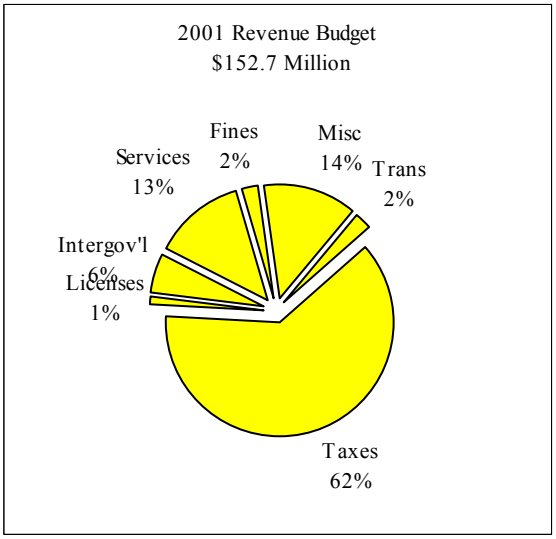


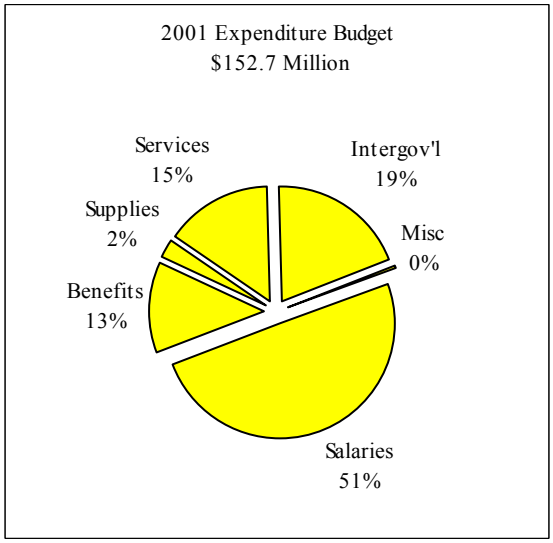
Item	1999 Actual	2000 Budget	2001 Budget	$Change 00 Budget	%Change 00 Budget
Revenues					
Taxes	$140,855,925	$146,791,527	$161,081,276	$14,289,749	9.73%
Licenses And Permits	1,584,728	1,556,130	1,798,327	242,197	15.56%
Intergovernmental Revenue	104,229,417	123,650,640	113,256,352	(10,394,288)	(8.41%)
Charges For Services	65,621,922	78,592,468	67,108,724	(11,483,744)	(14.61%)
Fines And Forfeits	4,103,442	3,689,494	3,947,285	257,791	6.99%
Miscellaneous Revenues	60,129,292	69,598,474	74,696,861	5,098,387	7.33%
Other Revenues	21,047,853	56,179,890	13,398,828	(42,781,062)	(76.15%)
Sub-Total Revenues	397,572,579	480,058,623	435,287,653	(44,770,970)	(9.33%)
Decrease (Increase) in Fund Balance	(25,481,137)	34,059,313	44,267,052	10,207,739	29.97%
Total Revenues**	$372,091,442	$514,117,936	$479,554,705	($34,563,231)	(6.72%)
Expenditures					
Salaries And Wages	$119,106,911	$135,389,632	$141,144,012	$5,754,380	4.08%
Personal Benefits	31,218,887	28,342,692	35,864,701	7,522,009	20.97%
Supplies	15,539,433	24,665,280	25,174,730	509,450	2.02%
Other Services & Charges	110,334,174	156,765,727	159,674,986	2,909,259	1.82%
Capital Outlays	80,693,067	152,305,871	99,395,023	(52,910,848)	(53.23%)
Debt	15,198,970	16,648,734	18,301,253	1,652,519	9.03%
Total Expenditures*	$372,091,442	$514,117,936	$479,554,705	($34,563,231)	(6.72%)

*Interfund Transfers and Interfund Payments were included in revenue and expense in the ALL FUNDS SUMMARY in prior year budget reports. For the 2001 Budget Report, we have eliminated this double counting. The effect of eliminating these transactions is shown below.

Total Expenditures/Revenues	1999 Actual	2000 Budget	2001 Budget	$Change 00 Budget	%Change 00 Budget
Before elimination of Interfund Transactions	$462,123,894	$596,495,038	$565,542,542	($30,952,496)	(5.19%)
After elimination of Interfund Transactions	$372,091,442	$514,117,936	$479,554,705	($34,563,231)	(6.72%)
Net Effect of Elimination	$90,032,452	$82,377,102	$85,987,837	$3,610,735	NA

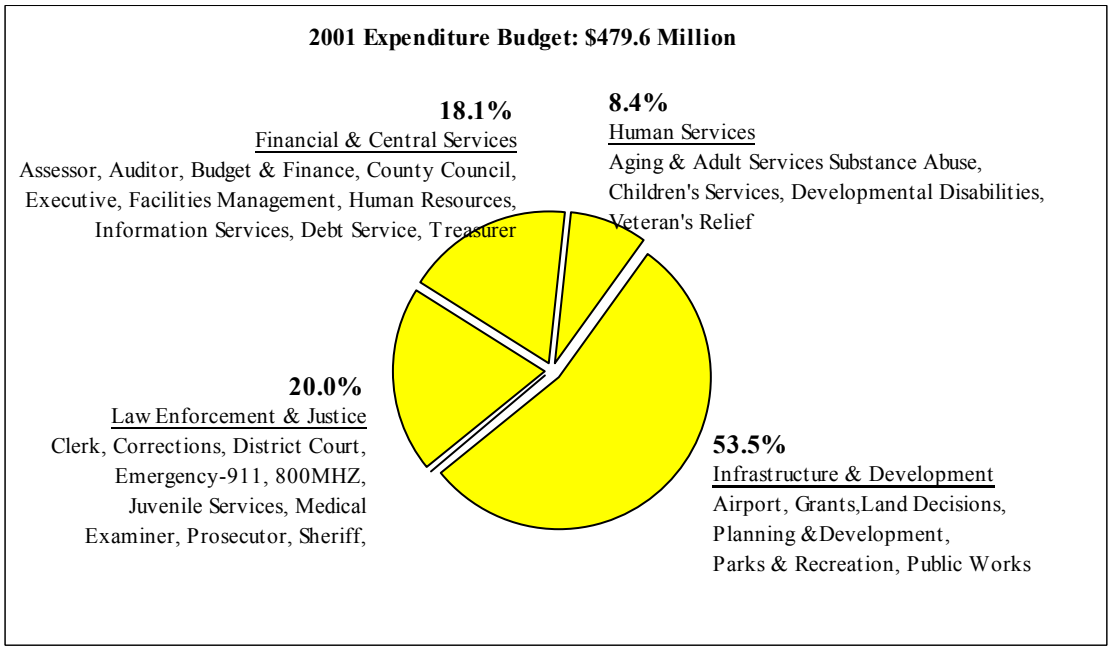
EXHIBIT 2: GENERAL FUND REVENUES, EXPENDITURES, AND FUND BALANCE





Item	1999 Actual	2000 Budget	2001 Budget	$Change 00 Budget	%Change 00 Budget
Revenues					
Taxes	$85,480,813	$88,628,560	$93,971,217	$5,342,657	6.03%
Licenses And Permits	1,584,728	1,556,130	1,798,327	242,197	15.56%
Intergovernmental Revenue	11,808,792	9,077,724	9,064,646	(13,078)	(0.14)%
Charges For Services	17,460,145	20,409,739	19,979,944	(429,795)	(2.11)%
Fines And Forfeits	3,781,868	3,451,333	3,670,354	219,021	6.35%
Miscellaneous Revenues	12,636,402	12,821,639	15,358,673	2,537,034	19.79%
Non-Revenues	111,029	109,898	164,527	54,629	49.71%
Disposition Of Fixed Assets	41,400	3,568	39,302	35,734	1001.51%
Operating Transfers In	3,122,388	3,815,053	3,491,945	(323,108)	(8.47)%
Sub-Total Revenues	136,027,565	139,873,644	147,538,935	7,665,291	5.48%
Decrease in Fund Balance	0	11,347,327	5,211,011	(6,136,316)	(54.08)%
Total Revenues	$136,027,565	$151,220,971	$152,749,946	$1,528,975	1.01%
Expenditures					
Salaries And Wages	$66,079,129	$70,878,448	$75,727,459	$4,849,011	6.84%
Personal Benefits	17,657,808	18,517,564	19,860,691	1,343,127	7.25%
Supplies	3,923,730	4,696,761	3,636,779	(1,059,982)	(22.57)%
Other Services & Charges	19,053,689	24,403,922	23,421,250	(982,672)	(4.03)%
Intergovernmental Services	7,490,233	14,295,663	12,098,984	(2,196,679)	(15.37)%
Capital Outlays	1,123,711	1,041,532	524,370	(517,162)	(49.65)%
Interfund Payments	13,196,385	17,387,081	17,480,413	93,332	0.54%
Total Expenditures	$128,524,685	$151,220,971	$152,749,946	$1,528,975	1.01%

EXHIBIT 3: EXPENDITURES BY MAJOR PROGRAM TYPE



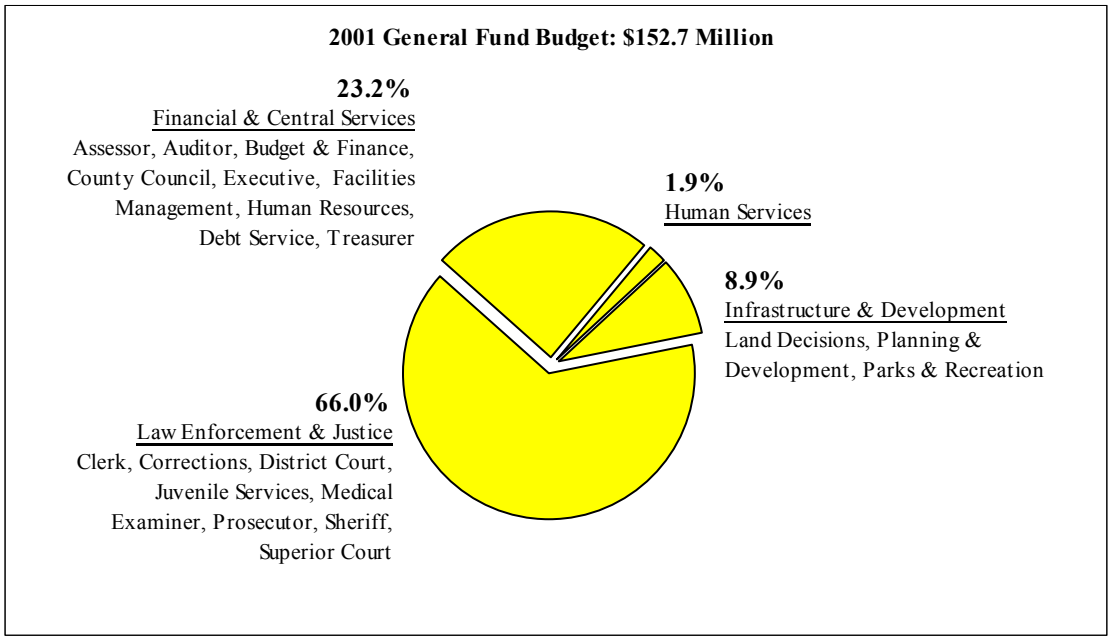
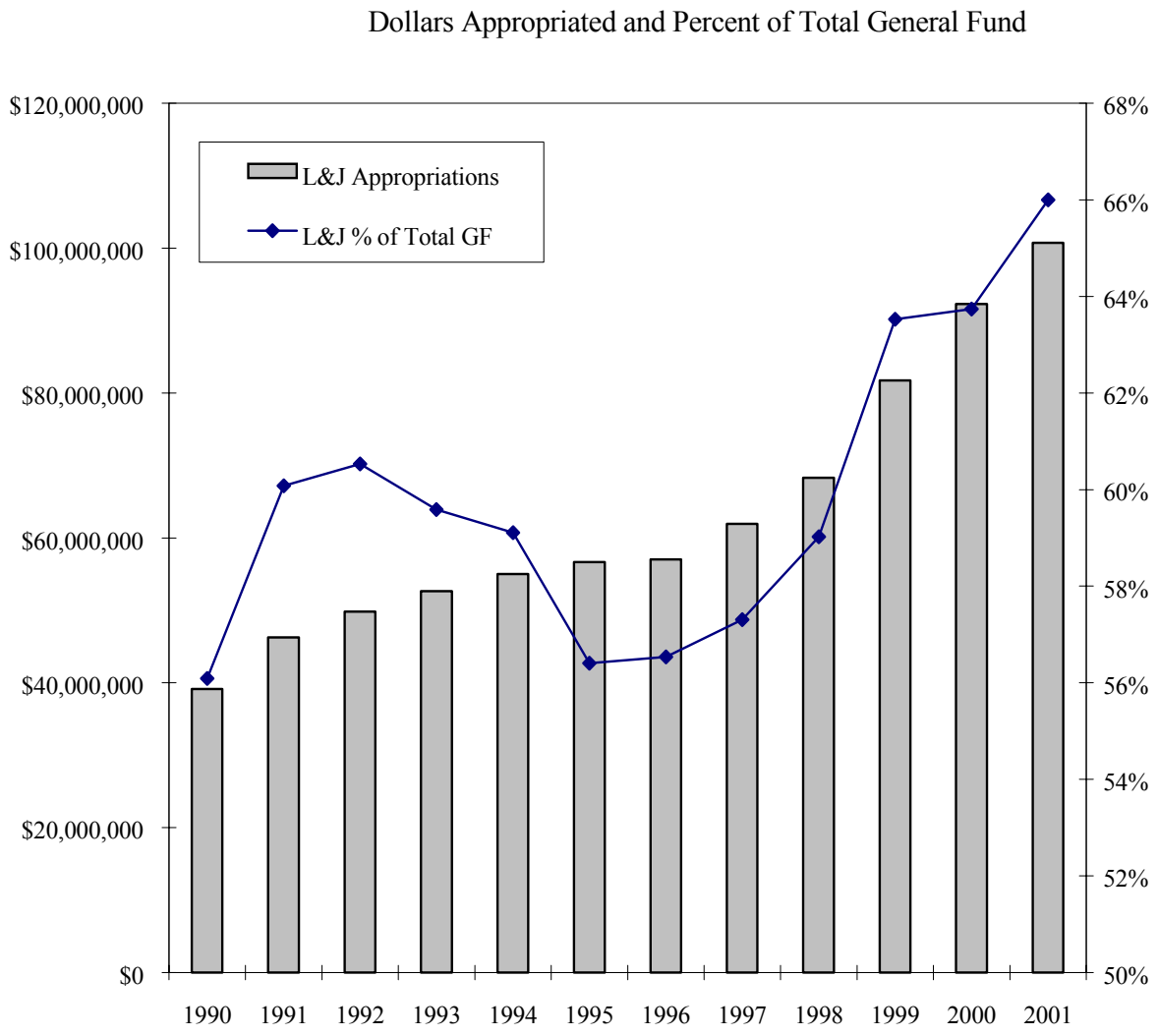


EXHIBIT 4: GENERAL FUND LAW AND JUSTICE APPROPRIATIONS 1990 - 2001



This chart tracks the change in Law and Justice Appropriations by the County General Fund between the years of 1990 and 2001. It includes both the amount appropriated to law and justice departments and the percentage of the total General Fund appropriation.

EXHIBIT 5: DISTRIBUTION OF PROPERTY TAX DOLLAR

The exhibit above shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 16.8%, broken into two parts:

1.) A 10.8% share paid by all County residents. This finances regional services such as the court system, prosecutors, elections, treasurer, medical examiner, and regional parks.
2.) A 6.0% share paid by residents who live in unincorporated areas of the County for repair, maintenance, and construction of roads, bridges, and other forms of surface transportation.

The source for this information was the Snohomish County Assessor's Annual Report for 2000 Taxes.

EXHIBIT 6: HISTORICAL BUDGET COMPARISON BY DEPARTMENT

Department	1999 Actual	2000 Budget	2001 Budget	$Change 00 Budget	%Change 00 Budget
Expenditures					
Executive	1,471,334	1,584,385	1,655,563	71,178	4.49%
Legislative	2,080,772	2,215,024	2,304,279	89,255	4.03%
Land Decisions	188,478	214,561	212,681	(1,880)	(0.88%)
Hearing Examiner	685,862	837,406	726,902	(110,504)	(13.20%)
Legislative/Executive	4,426,446	4,851,376	4,899,425	48,049	0.99%
Superior Court	5,146,375	5,590,148	5,609,413	19,265	0.34%
District Court	5,585,296	6,042,881	6,254,760	211,879	3.51%
Judicial	10,731,671	11,633,029	11,864,173	231,144	1.99%
Sheriff	29,011,309	31,304,878	32,601,977	1,297,099	4.14%
Prosecuting Attorney	12,597,269	13,623,680	14,386,293	762,613	5.60%
Office of Public Defense	0	0	3,282,751	3,282,751	100.00%
Medical Examiner	1,123,799	1,376,194	1,549,598	173,404	12.60%
Juvenile Services	11,575,571	11,989,419	14,044,949	2,055,530	17.14%
Clerk	4,511,583	5,005,432	5,225,275	219,843	4.39%
Corrections	21,693,858	23,370,068	22,132,146	(1,237,922)	(5.30%)
Law Enforcement	80,513,389	86,669,671	93,222,989	6,553,318	7.56%
Human Services	13,228,956	15,571,380	16,335,774	764,394	4.91%
Planning	27,453,078	44,023,764	42,390,897	(1,632,867)	(3.71%)
Parks And Recreation	20,378,748	42,723,727	31,668,062	(11,055,665)	(25.88%)
Pass-Through Grants	17,906,103	25,428,333	31,802,075	6,373,742	25.07%
Other Community Services	78,966,885	127,747,204	122,196,808	(5,550,396)	(4.34%)
County Road	72,484,329	94,586,704	95,680,802	1,094,098	1.16%
River Management	2,065,854	3,929,647	3,064,715	(864,932)	(22.01%)
Grant Control	17,182	37,706	34,556	(3,150)	(8.35%)
Public Works Facility Construction	350	50,348	50,593	245	0.49%
Transportation Mitigation	2,661,402	8,209,000	10,302,000	2,093,000	25.50%
Road Improvement Dist 24	789,295	0	0	0	100.00%
Solid Waste Management	42,782,504	68,173,900	59,857,445	(8,316,455)	(12.20%)
Surface Water Management	6,951,394	10,496,623	15,108,624	4,612,001	43.94%
Equipment Rental and Revolving	10,621,078	14,335,401	17,073,356	2,737,955	19.10%
Pit and Quarries	847,669	1,638,750	1,703,979	65,229	3.98%
Public Works	139,221,057	201,458,079	202,876,070	1,417,991	0.70%
Airport	11,187,568	36,595,553	15,378,083	(21,217,470)	(57.98%)
Airport	11,187,568	36,595,553	15,378,083	(21,217,470)	(57.98%)
Assessor	4,739,656	5,033,552	5,292,055	258,503	5.14%
Auditor	5,480,985	6,679,863	6,165,782	(514,081)	(7.70%)
Budget & Finance	6,699,038	9,498,773	8,401,869	(1,096,904)	(11.55%)
Human Resources	15,605,283	19,377,977	22,261,193	2,883,216	14.88%
Information Services	14,898,592	15,378,111	15,695,287	317,176	2.06%
Facilities Management	61,618,937	16,851,255	10,700,761	(6,150,494)	(36.50%)
Treasurer	2,248,937	2,761,883	2,859,994	98,111	3.55%
Administrative Services	111,291,428	75,581,414	71,376,941	(4,204,473)	(5.56%)
Nondepartmental	18,642,929	47,234,592	35,419,070	(11,815,522)	(25.01%)
Debt Service	7,142,521	19,274,740	15,860,736	(3,414,004)	(17.71%)
Other	25,785,450	66,509,332	51,279,806	(15,229,526)	(22.90%)
Grand Total*	462,123,894	611,045,658	573,094,295	(37,951,363)	(6.21%)

*The grand total reflects all recommended appropriations. Included in this amount are items funded by fund balance and items which are an expense to more than one fund. For example, employee health benefits are an expense to all funds which have employees as well as an expense for the Insurance Fund which is an internal service fund which pays our vendors. Exhibit 1 excludes this double counting.

EXHIBIT 7: DEPARTMENT 2000 BUDGET BY FUND SOURCE

Item	2001 Budget/Adj *	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
Executive	1,655,563	1,655,563	0	0	0	0	0
Legislative	2,304,279	2,304,279	0	0	0	0	0
Land Decisions	212,681	212,681	0	0	0	0	0
Hearing Examiner	726,902	726,902	0	0	0	0	0
Legislative/Executive	4,899,425	4,899,425	0	0	0	0	0
Superior Court	5,609,413	5,609,413	0	0	0	0	0
District Court	6,254,760	6,254,760	0	0	0	0	0
Judicial	11,864,173	11,864,173	0	0	0	0	0
Sheriff	32,601,977	30,937,569	0	1,664,408	0	0	0
Prosecuting Attorney	14,386,293	10,393,655	0	3,052,830	0	939,808	0
Office of Public Defense	3,282,751	3,282,751	0	0	0	0	0
Medical Examiner	1,549,598	1,549,598	0	0	0	0	0
Juvenile Services	14,044,949	10,790,347	0	3,254,602	0	0	0
Clerk	5,225,275	5,225,275	0	0	0	0	0
Corrections	22,132,146	21,734,146	0	398,000	0	0	0
Law Enforcement	93,222,989	83,913,341	0	8,369,840	0	939,808	0
Human Services	16,335,774	2,877,014	0	13,458,760	0	0	0
Planning	42,390,897	3,454,070	0	38,936,827	0	0	0
Parks And Recreation	34,718,062	7,662,689	3,050,000	16,938,150	0	0	7,067,223
Pass-Through Grants	31,802,075	0	0	31,802,075	0	0	0
Other Community Services	125,246,808	13,993,773	3,050,000	101,135,812	0	0	7,067,223
County Road	95,680,802	0	0	95,680,802	0	0	0
River Management	3,064,715	0	0	3,064,715	0	0	0
Grant Control	34,556	0	0	34,556	0	0	0
Public Works Facility Construction	50,593	0	0	50,593	0	0	0
Transportation Mitigation	10,302,000	0	0	10,302,000	0	0	0
Solid Waste Management	59,857,445	0	0	0	59,857,445	0	0
Surface Water Management	18,558,180	0	3,449,556	0	15,108,624	0	0
Equipment Rental and Revolving	17,073,356	0	0	0	0	17,073,356	0
Pit and Quarries	1,703,979	0	0	0	0	1,703,979	0
Public Works	206,325,626	0	3,449,556	109,132,666	74,966,069	18,777,335	0
Airport	15,378,083	0	0	0	15,378,083	0	0
Airport	15,378,083	0	0	0	15,378,083	0	0
Assessor	5,292,055	5,292,055	0	0	0	0	0
Auditor	6,165,782	5,624,801	0	540,981	0	0	0
Budget & Finance	8,401,869	3,279,048	0	0	0	5,122,821	0
Human Resources	22,261,193	1,692,435	0	0	0	20,568,758	0
Information Services	15,695,287	0	0	0	0	13,777,851	1,917,436
Facilities Management	12,075,749	4,630,511	1,374,988	0	0	0	6,070,250
Treasurer	2,859,994	2,859,994	0	0	0	0	0
Administrative Services	72,751,929	23,378,844	1,374,988	540,981	0	39,469,430	7,987,686
Nondepartmental	27,544,526	14,700,390	2,718,186	10,125,950	0	0	0
Debt Service	15,860,736	0	0	0	0	0	15,860,736
Other	43,405,262	14,700,390	2,718,186	10,125,950	0	0	15,860,736
Grand Total**	573,094,295	152,749,946	10,592,730	229,305,249	90,344,152	59,186,573	30,915,645

* 2001 Budget amount by department is increased by the amount of REET dollars the department has been allocated and Nondepartmental has been reduced.
**The grand total reflects all recommended appropriations. Included in this amount are items funded by fund balance and items which are an expense to more than one fund.

EXHIBIT 8: FIVE YEAR GENERAL FUND PROJECTION

REVENUES:	Budget 2000 (Modified 9/15/00)	Projected 2001	Projected 2002	Projected 2003	Projected 2004	Projected 2005	Projected 2006	Growth Rate
Previous Year Underexpenditure: 2%	12,037,085	5,211,011	3,054,999	3,194,275	3,340,044	3,492,616	3,652,316	n/a
Taxes	88,628,560	93,971,217	98,951,692	104,196,131	109,718,526	115,533,608	121,656,889	5.3%
Licenses & Permits	1,556,130	1,798,327	1,888,243	1,982,656	2,081,788	2,185,878	2,295,172	5.0%
Intergovernmental	9,901,061	9,064,646	9,517,878	9,993,772	10,493,461	11,018,134	11,569,041	5.0%
Charges for Service	20,801,473	19,979,944	20,978,941	22,027,888	23,129,283	24,285,747	25,500,034	5.0%
Fines & Forfeits	3,451,333	3,670,354	3,853,872	4,046,565	4,248,894	4,461,338	4,684,405	5.0%
Miscellaneous	13,053,027	15,562,502	16,387,315	17,255,842	18,170,402	19,133,433	20,147,505	5.3%
Interfund Transfers	3,815,053	3,491,945	3,614,163	3,740,659	3,871,582	4,007,087	4,147,335	3.5%
REVENUE TOTAL	153,243,722	152,749,946	158,247,103	166,437,788	175,053,979	184,117,841	193,652,697	4.0%
EXPENDITURES:								
Salaries & Wages	71,666,145	75,727,459	78,983,740	82,380,041	85,922,382	89,617,045	93,470,578	4.3%
Personnel Benefits	18,736,370	19,860,691	21,052,332	22,315,472	23,654,401	25,073,665	26,578,085	6.0%
Supplies	4,812,062	3,636,779	3,753,156	3,873,257	3,997,201	4,125,112	4,257,115	3.2%
Other Services & Charges	25,059,170	23,421,250	24,592,313	25,821,928	27,113,025	28,468,676	29,892,110	5.0%
Intergovt'l Charges	11,488,163	12,098,984	12,522,448	12,960,734	13,414,360	13,883,862	14,369,798	3.5%
Capital Outlays	4,103,343	524,370	542,723	561,718	581,378	601,727	622,787	3.5%
Interfund Payments	17,378,469	17,480,413	18,267,032	19,089,048	19,948,055	20,845,718	21,783,775	4.5%
EXPENDITURE TOTAL	153,243,722	152,749,946	159,713,744	167,002,198	174,630,802	182,615,804	190,974,247	4.1%
FUND BALANCE CHANGE:								
Revenues - Expenditures	5,170,000	0	(1,466,641)	(564,410)	423,177	1,502,037	2,678,451	

This table represents a high level projection of Snohomish County General Fund revenue and expense. The projection demonstrates the tight balance between revenue and expense projecting historical trends into the future.

- The projection does not reflect strategic plans or trend changes occurring on a year-by-year basis.
- Intergovernmental charges and capital outlays are adjusted for changes in investment levels in the Capital Facilities and for the impact of operating the new jail (net of the proposed corrections sales tax).
- It assumes the Implicit Price Deflator for Property Tax increases.
- It assumes a moderately stable and healthy economy.

The projection shows that the County's General Fund is financially on track for the future, but is vulnerable to significant changes in revenue or expenditure levels. A downturn in the economy that reduced revenues or removal of revenues for any other reason would force reductions in planned expenditures or result in deficits. Rapid expansion of expenditures due to inflation, unfunded mandates, or new commitments would force reductions in other planned expenditures or create deficits.

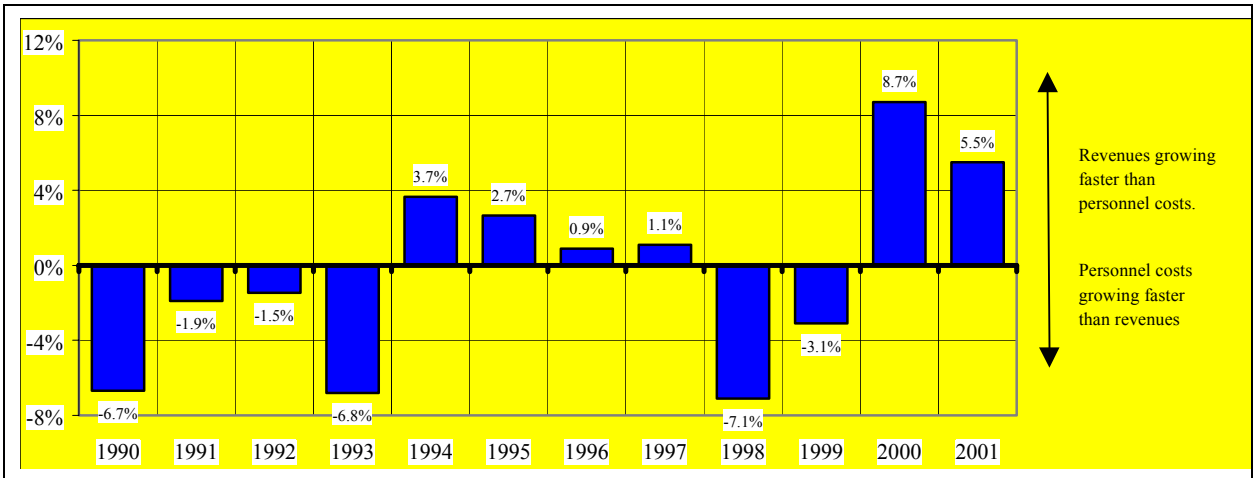
EXHIBIT 9: STAFFING CHANGES BY DEPARTMENT

Department	1999 Adopted Budget	2000 Adopted Budget	2000 Modified Budget	2001 Recomm'd Budget	# Change 00 Modified Budget	% Change 00 Modified Budget
Executive	14.0	15.0	15.0	15.0	-	0.00%
Legislative	21.9	21.9	21.9	21.9	-	0.00%
Land Decisions	2.9	2.9	2.9	2.9	-	0.00%
Hearing Examiner	3.8	3.8	3.8	3.8	-	0.00%
Legislative/Executive	42.5	43.5	43.5	43.5	-	0.00%
Superior Court	57.0	57.0	57.0	57.0	-	0.00%
District Court	83.0	84.0	84.0	86.0	2.0	2.38%
Judicial	140.0	141.0	141.0	143.0	2.0	1.42%
Sheriff	283.0	303.0	304.0	306.0	2.0	0.66%
Prosecuting Attorney	167.0	167.0	167.0	169.0	2.0	1.20%
Office of Public Defense*	-	-	-	6.5	6.5	100.00%
Medical Examiner	11.5	13.0	13.0	13.0	-	0.00%
Juvenile Services	151.6	163.6	180.1	181.6	1.5	0.83%
Clerk	82.6	83.3	83.3	82.8	(0.5)	-0.57%
Corrections*	221.6	246.7	272.7	276.1	3.4	1.25%
Law Enforcement	917.3	976.6	1,020.1	1,035.0	14.9	1.46%
Human Services	107.5	126.6	133.4	134.6	1.2	0.90%
Planning	217.8	228.6	228.6	239.6	11.0	4.81%
Parks And Recreation	63.3	64.9	67.1	69.1	2.0	2.98%
Other Community Services	388.5	420.1	429.2	443.4	14.2	3.31%
Public Works	611.0	629.3	629.3	666.5	37.3	5.92%
Public Works	611.0	629.3	629.3	666.5	37.3	5.92%
Airport	41.0	41.0	41.0	41.0	-	0.00%
Airport	41.0	41.0	41.0	41.0	-	0.00%
Assessor	69.0	69.0	69.0	69.0	-	0.00%
Auditor	48.8	49.8	49.8	50.0	0.3	0.50%
Budget & Finance	37.0	39.9	39.9	40.4	0.5	1.25%
Human Resources	18.7	19.9	19.9	19.9	-	0.00%
Information Services	77.9	84.4	84.0	86.5	2.5	2.98%
Facilities Management	33.5	33.0	33.0	35.5	2.5	7.58%
Treasurer	31.0	31.5	31.5	32.0	0.5	1.59%
Administrative Services	315.8	327.4	327.0	333.3	6.3	1.91%
Nondepartmental	2.0	6.0	2.0	2.0	-	0.00%
Other	2.0	6.0	2.0	2.0	-	0.00%
Grand Total	2,458.1	2,584.8	2,633.0	2,707.6	74.6	2.83%

* The Office of Public Defense is created as a new office in the Executive Recommended Budget. Five of the positions are currently part of the Department of Corrections Court Services Program. With the exception of a $20,000 appropriation increase, this office is funded through a reduction in attorney fees.

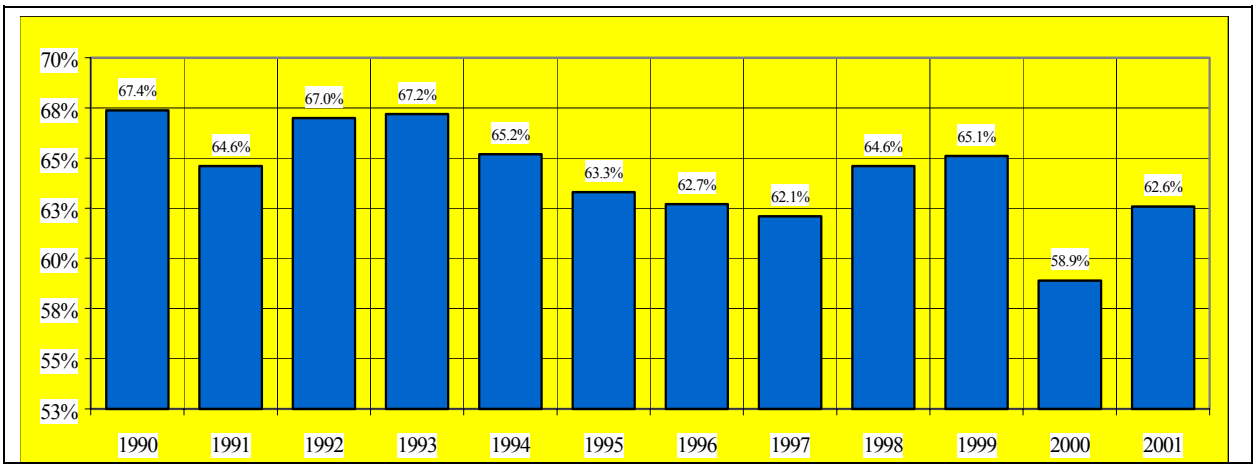
EXHIBIT 10: GENERAL FUND PERSONNEL COST ANALYSIS

DIFFERENCE IN PERSONNEL/REVENUE GROWTH



The table above shows the difference in growth rates between personnel costs and revenue growth. For the years 1990-93 personnel costs grew faster than revenues. This trend was reversed in 1994, and continued through 1997. With the opening of the Denney Juvenile Justice Center, personnel cost growth rates outpaced revenue growth during 1998, and continued in 1999. State pension rate reductions, a strong local economy, and controlled expenditure growth reversed this trend in 2000. This positive trend continued in 2001 despite addition of the Indian Ridge jail facility and increased staffing it requires.

PERSONNEL COSTS AS A PERCENT OF TOTAL EXPENDITURES



From 1991 to 1993, personnel costs, as a percent of total General Fund expenditures increased each year. This trend was reversed in the period form 1994 to 1997 largely because of overall staffing reductions. The opening of the Denney Juvenile Justice Center in third quarter of 1998 drove 1999 personnel costs to 65% of the General Fund budget. State pension rate reductions and the commitment of dollars to facilities investment decreased the personnel costs ratio in 2000, but that ratio is increasing in 2001 as a result of increased jail staffing.

EXHIBIT 11: BUDGET COMPARISON BY FUND

Fund	1999	2000	2001	$Change	%Change
General Governmental					
General Fund	128,524,684	151,220,971	152,749,946	1,528,975	1.01%
General Fund	128,524,684	151,220,971	152,749,946	1,528,975	1.01%
New Miscellaneous Special Revenue Funds	0	0	113,000	113,000	100.00%
County Road	72,484,329	94,586,704	95,680,802	1,094,098	1.16%
River Management	2,065,854	3,929,647	3,064,715	(864,932)	(22.01%)
Extradition Services	26,041	30,600	30,600	0	0.00%
Corrections Commissary	260,063	433,933	398,000	(35,933)	(8.28%)
Veteran's Relief	349,781	491,793	510,484	18,691	3.80%
Regional Tourism Tax Fund	607,765	1,729,315	0	(1,729,315)	(100.00%)
Convention and Performing Arts	234,994	255,065	2,525,932	2,270,867	890.31%
Crime Victims/Witness	169,458	237,824	297,824	60,000	25.23%
Mental Health	1,694,817	2,849,431	3,085,114	235,683	8.27%
Developmental Disability	4,138,600	4,967,691	5,256,840	289,149	5.82%
Alcohol/Substance Abuse	3,328,820	4,090,586	4,229,252	138,666	3.39%
Grant Control	6,655,662	12,232,525	13,481,228	1,248,703	10.21%
Human Serv. Children's Service	4,283,930	5,483,586	5,324,933	(158,653)	(2.89%)
Human Services Community Services	1,254,988	1,904,991	8,248,756	6,343,765	333.01%
Human Services Aging	10,837,628	14,972,502	15,345,549	373,047	2.49%
Energy/Weatherization	2,498,893	3,043,376	3,061,407	18,031	0.59%
Sheriff Drug Buy	268,109	508,987	615,966	106,979	21.02%
Arson Investigation and Equipment	1,132	2,786	2,700	(86)	(3.09%)
US Department of HUD Grants	8,017,031	21,393,665	17,920,399	(3,473,266)	(16.24%)
Housing Trust	85,500	287,053	150,746	(136,307)	(47.48%)
Emergency Services Communication System	2,675,639	4,973,584	4,755,950	(217,634)	(4.38%)
Evergreen Fairground Cum Reser	152,852	881,668	718,922	(162,746)	(18.46%)
Conservation Futures Tax Fund	4,137,348	15,321,957	12,791,507	(2,530,450)	(16.52%)
Auditor's O&M	577,313	402,493	324,401	(78,092)	(19.40%)
Public Works Facility Construction	350	50,348	50,593	245	0.49%
Elections Equipment Cumulative Reserve	100,617	386,735	215,580	(171,155)	(44.26%)
Snohomish County Tomorrow Cum Reserve	77,131	81,839	95,120	13,281	16.23%
Real Estate Excise Tax Fund	8,313,338	11,244,095	10,592,730	(651,365)	(5.79%)
Transportation Mitigation	2,661,402	8,209,000	10,302,000	2,093,000	25.50%
Community Development	14,879,299	15,837,650	17,115,327	1,277,677	8.07%
Boating Safety	83,665	108,617	112,846	4,229	3.89%
Antiprofiteering Revolving	0	90,610	101,035	10,425	11.51%
Parks Mitigation	1,700,234	3,526,253	2,964,221	(562,032)	(15.94%)
Fair Sponsorships and Donation	342,567	393,500	413,500	20,000	5.08%
Special Revenue Funds	154,965,150	234,942,409	239,897,979	4,955,570	2.11%
RID 13 Long Term Debt	41	45,538	52,000	6,462	14.19%
RID 11A Assessment	143,737	11,100	20,000	8,900	80.18%
Limited Tax Debt Service	6,998,743	18,410,657	15,367,823	(3,042,834)	(16.53%)
Road Improvement District 24	789,295	807,445	420,913	(386,532)	(47.87%)
Debt Service Funds	7,931,816	19,274,740	15,860,736	(3,414,004)	(17.71%)
Capital Projects	0	6,492,482	5,525,552	(966,930)	(14.89%)
Parks Construction Fund	7,278,805	15,212,061	7,067,223	(8,144,838)	(53.54%)
Facility Construction Fund	28,152,075	12,127,926	282,387	(11,845,539)	(97.67%)
Elevator Construction	64,076	1,438	1,479	41	2.85%
Data Processing Capital	4,503,395	2,024,124	1,917,436	(106,688)	(5.27%)
Facilities Improvements	513,710	241,179	260,832	19,653	8.15%
Construction Projects	28,794,765	0	0	0	100.00%
Capital Project Funds	69,306,826	36,099,210	15,054,909	(21,044,301)	(58.30%)
Governmental Total	360,728,476	441,537,330	423,563,570	(17,973,760)	(4.07%)
Proprietary Funds					
Solid Waste Management	42,782,504	68,173,900	59,857,445	(8,316,455)	(12.20%)
Airport	11,187,568	36,595,553	15,378,083	(21,217,470)	(57.98%)
Surface Water Management	6,951,394	10,496,623	15,108,624	4,612,001	43.94%
Enterprise Funds	60,921,466	115,266,076	90,344,152	(24,921,924)	(21.62%)
Equipment Rental and Revolving	10,621,078	14,335,401	17,073,356	2,737,955	19.10%
Information Services	10,395,197	13,353,987	13,777,851	423,864	3.17%
Snohomish County Insurance	4,699,108	7,588,086	6,427,044	(1,161,042)	(15.30%)
Pit and Quarries	847,669	1,638,750	1,703,979	65,229	3.98%
Employee Benefit Trust	13,910,905	17,326,028	20,204,343	2,878,315	16.61%
Internal Service Funds	40,473,957	54,242,252	59,186,573	4,944,321	9.12%
Proprietary Total	101,395,423	169,508,328	149,530,725	(19,977,603)	(11.79%)
Grand Total (includes Intra-County Transact.)	462,123,899	611,045,658	573,094,295	(37,951,363)	(6.21%)

EXHIBIT 12: 2001-2006 CAPITAL IMPROVEMENT PROGRAM SUMMARY

CAPITAL EXPENDITURES BY CATEGORY & TYPE

Category	2001	2002	2003	2004	2005	2006	Total
General Govt. Facilities	$830,500	$15,447,083	$15,447,083	$15,447,084	$ 3,121,250	-	$50,293,000
General Govt. Equipment	2,011,601	25,000	-	-	-	-	2,036,601
Parks and Rec. Facilities	7,600,655	3,235,096	10,185,756	3,692,608	1,999,676	1,907,046	28,620,837
Parks and Rec. Land	5,171,568	2,741,292	1,775,411	1,573,599	1,824,774	1,824,093	14,910,737
Law Enf. Facilities	4,250,000	29,577,366	25,327,366	25,327,366	-	-	84,482,098
REET Debt Service	3,910,212	4,580,417	4,571,250	3,870,061	4,371,294	3,671,747	23,974,981
Transportation – Facilities	50,193,000	56,183,000	49,960,000	49,450,000	45,631,000	42,651,000	294,068,000
Surface Water – Facilities	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	9,900,000
Solid Waste – Facilities	24,365,150	19,370,000	7,670,000	6,960,000	6,470,000	6,770,000	71,605,150
Airport – Facilities	7,324,000	34,425,000	37,375,000	22,225,000	6,025,000	7,025,000	114,399,000
Airport – Equipment	-	800,000	1,050,000	200,000	200,000	200,000	2,450,000
Total: All Items	**$107,306,686**	**$168,034,254**	**$155,011,866**	**$130,395,718**	**$71,292,994**	**$65,698,886**	**$697,740,404**

Capital Expenditures by Revenue Source

Fund Source	2001	2002	2003	2004	2005	2006	Total
Airport Funds	$ 1,074,000	$ 2,772,500	$ 2,457,500	$ 1,397,500	$ 932,500	$ 1,032,500	$ 9,666,500
Bond Proceeds-Other	8,765,000	70,274,449	71,374,449	57,774,450	8,121,250	5,000,000	221,309,598
County Road	19,464,178	23,638,000	27,630,000	21,626,000	19,589,000	18,728,000	130,675,178
General Fund	-	-	-	-	-	-	-
Interlocal Agreements	310,000	310,000	310,000	310,000	310,000	310,000	1,860,000
Other Funds	2,069,175	3,689,000	164,000	164,000	164,000	164,000	6,414,175
Other Grants	2,519,658	1,746,000	1,605,000	1,605,000	1,605,000	1,605,000	10,685,658
Parks Mitigation	2,966,302	1,691,292	1,565,411	963,599	814,774	1,064,093	9,065,471
Prior Year Funds	8,903,253	2,026,000	8,330,000	2,220,000	1,220,000	390,000	23,089,253
Public Works Trust	7,000,000	1,500,000	-	-	-	-	8,500,000
REET I	4,578,082	5,672,499	5,474,912	4,771,036	5,521,119	5,071,747	31,089,395
REET II	5,612,161	5,543,014	5,678,094	5,687,633	5,145,851	4,553,046	32,219,799
Solid Waste Fund	10,939,554	11,400,000	1,200,000	-	-	-	23,539,554
Solid Waste Funds	188,646	500,000	500,000	990,000	500,000	800,000	3,478,646
SWM/River Funds	1,906,677	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000	11,506,677
Transportation Grant	31,010,000	35,351,500	26,802,500	30,966,500	25,449,500	25,060,500	174,640,500
Total	**$ 107,306,686**	**$ 168,034,254**	**$ 155,011,866**	**$ 130,395,718**	**$ 71,292,994**	**$ 65,698,886**	**$ 697,740,404**

EXHIBIT 13: MAJOR 2001 GENERAL FUND CHANGES

Note: The purpose of this exhibit is to identify major General Fund 2001 Budget changes within departments. It does not identify all changes and as a result will not precisely reconcile the 2001 Budget with the 2000 Adopted Budget.

Department	Description of Change	Amount
Assessor	Increase in overtime expenses, mainly due to property tax system conversion issues. Partial funding for workstations to meet ergonomic needs. Purchase of SDS software for automation of appraisal analysis process, including training costs (DIS funded).	$40,000 $25,000 $42,150
Auditor	Upgrade of 0.75 FTE Office Assistant II to full-time FTE. Decrease in Elections Division program budget.	$8,094 ($307,093)
Clerk	The Department was able to find internal funding sources to upgrade position to Manager at DJJC, and to enhance their Family Law Facilitation Program.	NA
Corrections	Paddy Wagon program implementation that allows Sheriff's deputies (and later local police forces) to focus efforts in the field serving the community. Two sergeants, and additional hours for medical staff to address urgent jail staffing needs. Funding for the opening and operating of a minimum security housing annex at the Indian Ridge facility	$164,972 $194,196 $1,171,407
District Court	Addition of one new FTE Probation Officer and one Legal Process Assistant II. Increase for Interpreter expenses. Increase for Printing.	$95,020 $22,639 $20,510
Facilities Management	Increase in facilities maintenance program budget. Funding for County Campus parking facilities maintenance.	$121,417 $29,000
Human Services	Increased General Fund support of Non-General Fund programs.	$78,926
Juvenile Services	Upgrades and improvements to the Simplex Electronic Security System Volunteer Guardian Ad-Litem, program support One FTE added for BECCA Truancy warrant reduction, and detention alternatives	$27,808 $54,386 $32,703
Medical Examiner	Upgrade replacement of transport vehicle for field operations was placed in L & J RCO pending I-722 analysis.	$27,000

EXHIBIT 13: MAJOR 2001 GENERAL FUND CHANGES (CONTINUED)

Department	Description of Change	Amount
Non-Departmental	Partial funding for Information Services: 8 FTEs related to the GIS program, Justice Integration System project and ESA.	$305,316
	Increase in funding LEOFF I liabilities, including purchase of long-term care insurance.	$162,300
	Basic Health Plan Funding.	$40,000
	Facilities Investment for Regional Justice Center	$2,810,000
Parks & Recreation	Parks Maintenance Worker II (Impact from Loss of Camp Evergreen).	$54,220
	Operating costs for Cabins and Showers at Flowing Lake and for Martha Lake Airport storage facilities.	$44,341
Planning	Two cartographer FTEs to monitor and report on development activity and consumption of buildable land in the County.	$196,963
	Growth Management Professional Services Contracts.	$272,500
	One FTE and the consolidation of the Economic Development program.	$107,692
Prosecuting Attorney	One New Civil Division ESA/Land Use Deputy Prosecutor added 7/1/2001.	$49,223
	Extension of two project Deputy Prosecutors through 12/31/2001, and conversion of Extra Help and Overtime dollars into one project Deputy Prosecutor position.	$165,584
Sheriff	Two additional FTE's were added including startup costs, with positions starting 7/1/2001.	$146,460
	Additional funding to upgrade Deputies to Sergeants.	$23,000
	Misc. Capital Outlay for Operations and Staff Services was planned in L & J RCO pending I-722 analysis.	$108,650
	"Less than Lethal" weapons systems.	$20,000

EXHIBIT 14: SNOHOMISH COUNTY CORRECTIONS SALES TAX

Focus	Discussion
Background	The County's jail facilities are crowded, and the number of prisoners being sentenced to serve time in the County facility is growing. Even though we send prisoners to other jails around the state, we currently have a backlog of 2,097 convicted, minimum-security individuals that need to serve sentences. Based on population growth and current patterns in crime, we may expect the demand for criminal justice services to more than double in the next twenty years. Our greatest area of need is our jail.
Why has our jail population grown?	Population growth and State mandates for increased sentences and for jail time in more instances have resulted in growth of our jail population.
Problem Statement	We simply must expand our jail. The County plan is to build a jail expansion within our existing revenues. However, we do not have the existing resources to pay for operating the jail, particularly for all of the additional staff needed to run the new jail.
Strategy	The Executive is proposing that voters be asked to pass a one-tenth of one percent sales tax increase so that we can operate this critically needed jail. This would produce about $8 million per year and pay for more than 50% of the operations cost for the new jail.
Background & Timing	Based upon the Executive'e recommendation, this proposition would appear before voters on March 13, 2001. The vote would increase the County's sales and use tax rate by one-tenth of one percent for operations of the corrections facility, as authorized by RCW 82.14.350. This proposal is similar to ones approved by voters in Pierce, Island, Kitsap, San Juan, Thurston, Benton, Franklin, Kittitas, Mason, Walla Walla, and Spokane counties.
What would the impact be on residents?	If approved, the financial impact on the average resident of our county is estimated to be $1.10 per resident per month or $13.20 per year. Total annual revenue generated for the jail through this tax would be about $8 million.
If the jail won't be complete until 2004, why begin the tax in 2002?	By beginning the tax in 2002, the County will create a reserve that can be used to soften the immediate impact on other General Fund revenues when the jail is operational. This will allow the County to absorb the additional costs of operating a jail without depending upon other tax increases.

EXHIBIT 15: SNOHOMISH COUNTY URBAN AGENDA

Focus	Discussion
What is the Urban Agenda?	The 2001 Executive Recommended Budget emphasizes the Urban Agenda, a growth management program to be implemented by the Planning, Parks, and Public Works Departments. To anticipate and accommodate the next wave of projected population growth, Snohomish County should focus much of our growth management efforts in the next several years on unincorporated urban areas. This emphasis will help these new urban areas mature into healthy neighborhoods. This urban agenda will help us preserve important environmental resources while we accommodate the development needed to implement our countywide growth strategy.
The Challenge	During the past 20 years, the county's population has grown by fifty percent. As a result, certain areas of the county have undergone a dramatic change from semi-rural and suburban tracts to busy, urban neighborhoods. While the County has done a good job of preserving large areas of farmlands and open space in our rural areas, many of the county's urban areas are experiencing big changes in population density. By 2012, another 121,000 new residents will make Snohomish County their home. Most new Snohomish County residents will live in urban areas.
The need for Growth Related Infrastructure	In addition, a changing urban landscape means more demand for public transit, safe roads, bike paths, crosswalks, sidewalks, drainage systems, local parks and other community infrastructure. But in many areas, the growth-related infrastructure facilities and systems described above are not keeping pace with the actual residential and commercial development, and citizens are demanding action.
Why the Urban Focus?	An urban focus does not mean we will curtail our important efforts to preserve and enhance rural areas, farms and forests. Indeed, the County needs to continue and expand those efforts and develop partnerships with adjacent counties to recognize the regional role those areas play. But focusing on urban areas will help keep the pressure off our most sensitive rural and resource areas longer into the future. An ambitious approach is needed to develop plans, policies, codes and programs ahead of the growth curve. That is why the County Executive is proposing an Urban Agenda for managing growth that is targeted, systematic, and built on cooperation between the County, our city partners, the development community, and the citizens in our Urban Growth Areas.
The Vision	The General Policy Plan and the Countywide Planning Policies contain policies that recognize our responsibility to preserve our environment and ecosystems for the health, safety and welfare of future generations. To implement those policies, we need a balanced approach. The Urban Agenda will help us sustain our quality of life by creating pedestrian-friendly urban centers that are enhanced by open spaces, surrounded by farms and forestlands, served by an efficient transportation system, and stewarded by a government that works side-by-side with citizens and the private sector to achieve common goals.
Specific Steps to Accomplish the Vision	The Urban Agenda is intended to provide a roadmap to help us better anticipate and handle the pressures that will continue to come from growth. The steps listed on the following page will help guide Snohomish County's economic, physical and social development for years to come.

EXHIBIT 15: SNOHOMISH COUNTY URBAN AGENDA

(CONTINUED FROM PRIOR PAGE)

Specific Steps	Discussion
Complete Subarea Planning in key UGAs	Starting in 2001, the county will initiate a new subarea planning effort in the southwest UGA, where most new growth is expected, and where coordinating infrastructure with that growth is most critical. These plans will be prepared with our city partners, and will be adopted with the 10-year Comprehensive Plan update in 2004-2005.
Work with *Snohomish County Tomorrow*	Snohomish County Tomorrow, the regional forum for growth management issues, will revisit our countywide growth strategy in 2001. SCT is also working to resolve "gaps and overlaps" in the southwest UGA through the Municipal Urban Growth Area (MUGA) process. The County will partner with citizens and communities to complete this process by early 2002.
Focus on Urban Centers	Focusing most new growth into Urban Centers is a key underlying principle of the County's growth strategy. We will lay the foundations for high quality, walkable centers by updating our development codes in 2001, and by fully delineating the regional Urban Centers by 2002. $100,000 of new appropriations is included in the 2001 budget to address this need.
Develop Infrastructure Partnerships	The County must work with the State to identify the financial resources needed to build roads, buy parkland, and install surface water facilities. The County must also leverage its funding by joining with cities and special districts, and working with landowners to create systems that allow for new financing mechanisms and partnerships, to pay for necessary facilities.
Preserve Urban Greenways	The Urban Greenways Legacy program includes collaboration between all County departments, Southwest UGA cities, and the public to identify and preserve greenways by focusing on connections between natural areas, parks, and other important green spaces. The budget includes $50,000 for this program.
Foster Housing and Economic Development	The County's grant and economic development programs can help build the urban communities of the future. By focusing on projects in key urban areas, these programs will help in building urban centers, increasing affordable housing, and creating urban neighborhoods.
Improve Development Standards and Processes	Snohomish County Planning and Development Services must continue to improve the predictability of the development review process, without any sacrifice in review quality. The County government also needs to find ways to promote cooperation and coordination between neighborhoods and developers, especially early in the review process.
Reaffirm our County's Growth Strategy	We need to grow "taller" and not "further out," and to reaffirm our existing growth boundaries for our countywide growth strategy to work. With new forecasts from the State, we will update our comprehensive and subarea plans with population and employment targets out to the year 2025.

EXHIBIT 16: ENDANGERED SPECIES ORIENTED EXPENDITURES

Department	Description	Budget
Information Services	Staff Time	$122,439
Nondepartmental	Professional Services	70,000
Parks	Staff Time/Operating Costs, including new Stewardship Coordinator	267,404
Parks	Capital Support (Pre-Acquisition)	20,000
Parks	Priority Land Acquisition	500,000
Parks	Spencer Island, Portage Creek, and Tulalip Projects	162,064
Planning	Project with Snohomish Conservation District	222,118
Planning	Other Projects	917,908
Planning	Staff Time	279,645
Prosecutor	Staff Time/Operating Costs	196,114
Roads	Staff Time, including New FTEs-Biology Technician, Senior Planner	416,521
Roads	Staff Time, including New FTE-Environmental Coordinator	162,667
Roads	Road sweeping crews and equipment	915,809
Surface Water Mgmt	Staff/Operating Expenses not included in projects	1,044,654
Surface Water Mgmt	Snohomish Estuary Tidal Marsh Restoration Feasibility	72,531
Surface Water Mgmt	Haller Trestle	100,000
Surface Water Mgmt	Drainage District 6-Enhancements & PSE Relocation	418,806
Surface Water Mgmt	Stillaguamish Restoration	143,863
Surface Water Mgmt	ESA Feasibility	100,593
Surface Water Mgmt	Pilchuck River Wood Capture - Analysis	41,905
Surface Water Mgmt	Fish Passage-Snohomish	24,072
Surface Water Mgmt	Fish Passage-Stillaguamish	88,407
Surface Water Mgmt	Fish Passage-South County-Tambark	53,200
Surface Water Mgmt	LS/Sunnyside Habitat Restoration-Design	51,392
Surface Water Mgmt	Large Woody Debris	100,000
Surface Water Mgmt	Stilly Culvert-Halliday	13,556
Surface Water Mgmt	Salmon Policy and Coordination (Operations, not Staff)	54,300
Surface Water Mgmt	Other Projects	1,780,462
Total ESA Oriented Expenditures		**$ 8,340,430**

Note: The project costs referenced above represent the total costs of projects for which there were major ESA implications.

EXHIBIT 17: SURFACE WATER MANAGEMENT FEES AND STRATEGIES

Focus	Discussion
Surface Water Management Description	The Surface Water Management Division of the County's Public Works Department works with the constructed drainage systems and the natural creeks, rivers and lakes of the county. The Division tracks the health of creeks, lakes, and rivers and provides the science and engineering tools to monitor, analyze and predict how the constructed and natural systems will respond during major storms or with additional upstream development. Projects to address existing or predicted drainage, flooding, water quality, or habitat problems are identified and prioritized through planning processes that encourage public participation. Education and volunteer programs help extend understanding of the fundamental surface water issues in the county as well as provide a way for concerned citizens to participate in public service projects.
Rate History and Perspective	Surface Water rates were established in 1988 at $22 per single family home and on a sliding scale for most other properties based on the amount of impermeable surface. In 1997, following two years of significant flooding, the rates were raised to $26 per single family home and in 1998 to $30 per single family home (at which point the rates were no longer the lowest in the region). Historic levels of financial resources committed to these issues are no longer adequate. King County rates are currently $85.02 and Pierce County rates range from $31 to $124 depending on location.
Endangered Species & Clean Water Acts	In 1998 the Endangered Species Act became a household word in the Puget Sound area related to species such as Puget Sound Chinook and bull trout. These federal requirements were added to a program already strapped by the federal Clean Water Act permit provisions of the National Pollutant Discharge Elimination System for stormwater. The rapid growth in the county has underscored the need for drainage facilities that maximize public safety and minimize damages to property and habitat.
Proposed Rate Increase	The 2001 Executive recommended budget proposes that single family residential rates increase from $31.77 to $65.00. This higher fee level would increase revenue annually by $3.6 million. Rates within Urban Growth Areas would be increased from $65 to $80 in 2002. This 2002 increase in UGA fees would provide $1.05 million annually.
Salmon Recovery Impacts	Increasing the fees would fund additional feasibility analysis, design, construction, monitoring projects such as blocking culverts or channel restorations to move from concept to construction.
Compliance Impacts	More than simply complying with the law, enhanced compliance programs designed by the county are intended to evoke positive change in the health of rivers, creeks and lakes and ongoing improvement in the public safety issues attached to good drainage systems and cleaner storm water.
Water Quality Impacts	The fees would allow increases in the most effective components of water quality improvements: working with willing commercial property owners to improve site discharges; upgrading public facilities. This means that pollutants that are unintentionally getting to the public drainage system from commercial properties will be voluntarily stopped with technical assistance from the County.
Master Drainage Impacts	Additional funding would allow acceleration of master drainage planning with a systematic approach to management of storm water facilities. Provide input to the GMA sub-area planning process with a target completion date of year end 2004. When land use decisions are made, decision-makers will be able to factor in costs for drainage infrastructure and habitat protection. It increases the County's ability to identify solutions for present problems, predict future problems and replacement costs and implement solutions.

EXHIBIT 18: SNOHOMISH COUNTY PARKS AND PUBLIC WORKS SURFACE WATER MANAGEMENT "LEAD BY EXAMPLE"

Focus	Discussion
What is "Lead by Example?"	A number of properties in County ownership and under Snohomish County Parks custodial responsibility offer value related to the protection and recovery of fish and wildlife. In an effort to respond to the requirements of the Endangered Species Act, the County Department of Parks and Recreation and the Surface Water Management Division have been working closely to coordinate planning, capital improvements and land management activities. "Lead by Example" is the continuation and expansion of this partnership.
History	In 1999, the County Council authorized $500,000 per year of REET 1 funds to priority lands acquisition to help meet the County's early action commitment under ESA. Additional properties have been identified for acquisition. "Lead by Example" offers the opportunity to improve cooperative project planning and land management activities in the 2001 budget and is intended to ensure that the implementation takes place in the most efficient manner and that the stewardship of these properties is carefully considered and managed.
Strategy	Snohomish County Parks manages over 9,000 acres of public lands in passive recreational use, open space, trails, or active recreation. Many of these properties are adjacent to streams or lakes, are characterized by large wetlands, or have been the site of restoration or mitigation projects. Much has to be done to identify, restore, enhance and steward habitat on these properties. Parks and Surface Water Management want to "Lead By Example" and demonstrate to private land owners the methods and benefits of habitat restoration and stewardship.
Parks and SWM propose to "Lead By Example" with the assistance of these strategies and resources.	1. Add one FTE Habitat Steward Crew Lead position, who, with the assistance of a work release crew, will maintain and enhance mitigation and restoration sites on Park properties and construct small restoration or mitigation projects. Provide a crew cab pickup truck to transport the crew, materials and equipment. 2. Place the $500,000 Priority Habitat Acquisition Fund in the Parks Capital Budget to avoid budget transfers and associated timing problems for the acquisition of properties identified through a cooperative Parks/SWM process. 3. Perform cooperative pilot projects such as removal of the logjam on the Centennial Trail Stillaguamish River Crossing and creation of engineered logjams upstream to provide additional fish habitat. 5. Share interdepartmental staff skills to train SWM and Parks personnel in stream and wetland ecology, functions and values, restoration and stewardship.
Summary	The "Lead By Example" proposal recognizes that teamwork within the County can further the objective of stewarding critical habitat, shorten the public process related to property acquisition, increase interdepartmental skills and knowledge, and demonstrate to the broader community effective environmental management.

EXHIBIT 19: FACILITIES INVESTMENT STRATEGIC PLAN

Over the past decade, County officials have recognized needs to address facilities improvements, but a financial and logistical plan was not developed to respond to these needs. The 2000 budget included an initial investment of $8,435,000. In June 2000, the County Council passed Motion #00-180 approving the Executive recommendations to meet our facility needs. The 2001 Executive recommended budget includes an additional $4,810,000 to fund the following construction project plan.

Focus	Discussion
Construction Financial Strategy	a) Major construction projects will be viewed as components of a single financial strategy. b) Bonds will be amortized over a 25-year life. c) The County creates a debt service reserve to level out payments over the life of the debt. d) Initial project costs are viewed as an overall ceiling for the major construction elements. Final project budgets will be submitted to the County Council for their review and authorization.
Clear Assignment of Accountability	Department of Facilities Management reporting to the Deputy County Executive will coordinate all Facilities Investment Plan projects.
Regional Justice Center	The current County jail is overcrowded and additional facilities must be built. The County Council authorized a plan to have pre-adjudication prisoners remain on campus and post-conviction prisoners housed elsewhere. A design for the on-campus facility is proceeding.
Master Plan for Campus	In order to properly assess needs and potential uses of existing space, a master planning effort has started. Clear alternatives should be available by mid 2001 for decisions on future capital investment.
New Administrative Building	County Council has approved a policy to move most off-site County offices into County-owned buildings on campus. A new building will be needed to house much of this. The Master Plan will provide details.
Sheriff's Facility	The Sheriff Department needs space for administration, evidence storage, impounded vehicles, and a gun range. A County owned site on California Street in Everett is currently being studied for a Sheriff facility meeting all these needs.
Current Main Campus Major Repairs	The main campus County administrative buildings have need for major renovations. These renovations include seismic correction, asbestos removal, and mechanical system replacements. Work will be coordinated in the master planning process.
Current Jail Major Repairs	The current jail facility has need for a variety of major repairs and deferred maintenance. Several issues are safety oriented. Deferring these repairs for a longer period will increase their cost.

Department: 01 Executive

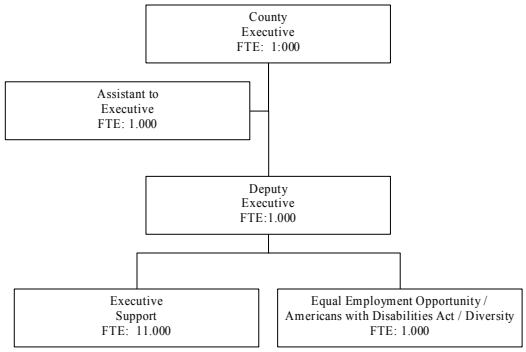
Dept. Director: Bob Drewel

Financial Consultant: Laura Caster

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

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

Organization Chart:



Service Provided: The County Executive oversees the county's 11 administrative departments and coordinates with elected officials who operate the remaining 12 departments. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts. The Equal Employment Opportunity, Americans with Disabilities Act (ADA) and Diversity programs are also included in the Executive Office.

Budget Drivers: Master planning for new facilities is a major Executive issue. These new facilities will address the needs for administrative office space and a regional justice center (new pre-adjudication jail and courtrooms). The magnitude and complexity of this work are likely to continue to be high. Other issues impacting the Executive Office include continued participation in the Endangered Species Act (ESA) compliance and implementation process; citizen involvement in neighborhood planning; regional response to the Growth Management Act (GMA) and other land use issues; siting and design of a new post-adjudication jail, a new transfer station and new sheriff's facility.

Major Projects: The following major projects or issues are included in this budget.
- Administrative issues including policy review, performance measurement and accountability;
- Capital projects: new Facilities (master planning for a regional justice center and new county administrative offices), and siting and design of new transfer station, new post-adjudication jail, and new sheriff's facility;
- Endangered Species Act (ESA) compliance and implementation;
- Growth Management Act (GMA) -- continued policy review and implementation; and resolution of other land use issues;
- Intergovernmental partnerships; and
- Regulatory Reform: Unified Development Code.

Snohomish County 2001 Budget: Department Overview

Department: 01 Executive

Dept. Director: Bob Drewel

Financial Consultant: Laura Caster

Budget Changes: None

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	14.000	15.000	15.000	15.000	0.000
Executive	**14.000**	**15.000**	**15.000**	**15.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Charges For Services	$16,960	$17,307	$0	($17,307)	(100.00%)
Miscellaneous Revenues	$0	$3,240	$0	($3,240)	(100.00%)
Executive	**$16,960**	**$20,547**	**$0**	**($20,547)**	**(100.00%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
	$0	$0	$0	$0	.00%
Salaries	$1,050,135	$1,105,407	$1,202,493	$97,086	8.78%
Personnel Benefits	$221,623	$220,479	$234,064	$13,585	6.16%
Supplies	$7,697	$10,680	$9,705	($975)	(9.13%)
Other Services And Char	$57,064	$89,304	$63,026	($26,278)	(29.43%)
Interfund Payments for S	$134,815	$158,515	$146,275	($12,240)	(7.72%)
Executive	**$1,471,334**	**$1,584,385**	**$1,655,563**	**$71,178**	**4.49%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
	$0	$0	$0	$0	.00%
General Fund	$1,471,334	$1,584,385	$1,655,563	$71,178	4.49%
Executive	**$1,471,334**	**$1,584,385**	**$1,655,563**	**$71,178**	**4.49%**

Department: 02 Legislative

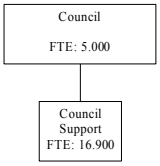
Dept. Director: Tom Dickson

Financial Consultant: Roger Neumaier

Mission Statement:

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

Organization Chart:



Service Provided: The County Council is funded through the General Fund and provides the following services.
· Enactment of fiscal and operating policy through ordinance, motions and resolutions
· Fiscal oversight of administrative and judicial operations to ensure that public services are efficient and economical
· Land use and growth management policy
· Quasi-judicial appeal hearings of developmental proposals

Budget Drivers:

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	21.900	21.900	21.900	21.900	0.000
Legislative	**21.900**	**21.900**	**21.900**	**21.900**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Charges For Services	$2,327	$2,400	$3,191	$791	32.96%
Miscellaneous Revenues	$104	$0	$99	$99	100.00%
Legislative	**$2,431**	**$2,400**	**$3,290**	**$890**	**37.08%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$1,331,048	$1,396,068	$1,425,480	$29,412	2.11%
Personnel Benefits	$299,482	$294,996	$314,768	$19,772	6.70%
Supplies	$11,563	$23,552	$23,552	$0	.00%
Other Services And Char	$159,640	$178,350	$178,350	$0	.00%

Department: 02 Legislative

Dept. Director: Tom Dickson

Financial Consultant: Roger Neumaier

Capital Outlays	$21,937	$0	$0	$0	.00%
Interfund Payments for S	$257,102	$322,058	$362,129	$40,071	12.44%
Legislative	**$2,080,772**	**$2,215,024**	**$2,304,279**	**$89,255**	**4.03%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$2,080,772	$2,215,024	$2,304,279	$89,255	4.03%
Legislative	**$2,080,772**	**$2,215,024**	**$2,304,279**	**$89,255**	**4.03%**

Department: 03 BRB BOE

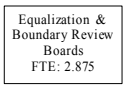
Dept. Director: Marsha Carlsen

Financial Consultant: Mambo Emedi

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

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

Organization Chart:



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

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

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

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	2.875	2.875	2.875	2.875	0.000
BRB BOE	**2.875**	**2.875**	**2.875**	**2.875**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Charges For Services	$1,650	$2,000	$2,000	$0	.00%
BRB BOE	**$1,650**	**$2,000**	**$2,000**	**$0**	**.00%**

Department: 03 BRB BOE

Dept. Director: Marsha Carlsen

Financial Consultant: Mambo Emedi

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$117,730	$133,236	$129,540	($3,696)	(2.77%)
Personnel Benefits	$27,179	$34,384	$35,460	$1,076	3.13%
Supplies	$6,785	$3,033	$3,033	$0	.00%
Other Services And Char	$13,785	$20,867	$20,867	$0	.00%
Interfund Payments for S	$22,999	$23,041	$23,781	$740	3.21%
BRB BOE	**$188,478**	**$214,561**	**$212,681**	**($1,880)**	**(.88%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$188,478	$214,561	$212,681	($1,880)	(.88%)
BRB BOE	**$188,478**	**$214,561**	**$212,681**	**($1,880)**	**(.88%)**

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Laura Caster

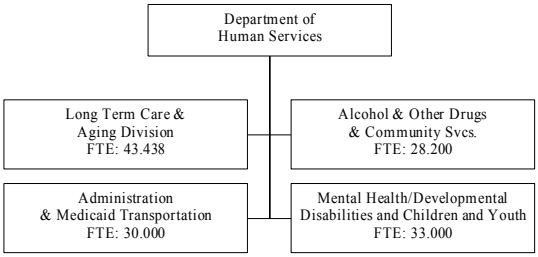
Mission Statement: The mission of Human Services is to help all persons meet their basic needs and develop their potential by providing timely, effective human services and building community.

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

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

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

Organization Chart:



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

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Laura Caster

Administration - management, financial, clerical, research and analysis, and technology support for all divisions. Also Medicaid Transportation services.

Alcohol and Other Drugs/Community Services - Veterans, DUI Countermeasure program, alcohol and other drug treatment and prevention, Project Self-Sufficiency, community action programs, Energy and Weatherization - serve as the Community Action Agency for Snohomish County.

Long Term Care and Aging - planning, coordination, case management, Personal Care Nurse Oversight - serve as the Area Agency on Aging. Also Housing coordination and homeless services.

Mental Health/Developmental Disabilities and Children and Youth - mental health, involuntary treatment, resource management, Evaluation and Treatment facility, developmental disabilities. Early Childhood Education and Assistance Program (ECEAP), Office of Children's Affairs, Community Team, Safe Communities/Safe Schools - serve as the Area Agency for ECEAP.

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

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

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

- State funding restrictions as a result of Initiative 601.

- Increases in service levels as prescribed by funding agencies.

- Timely and accurate management of federal, state and local funding.

- Cutbacks in federal funding as a result of the Balanced Budget Act.

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

- Workfirst - Low income individuals have in large part not shared in the latest economic boom in the county. The department is very involved in the development of Workfirst including issues around childcare, training, available jobs, transportation, housing, etc.

-Workforce Investment Act - The Department is very involved in the development of the Workforce Development Council and the implementation of the Workforce Investment Act for employment and training programs in Snohomish County.

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

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Laura Caster

-Funding Reductions - A majority of the department's funding comes from the Department of Social and Health Services (DSHS).

-Healthy Communities - The department plays a big role in providing staff support to Healthy Communities projects.

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

Budget Changes: Fund 002 - Human Services Administration - This budget increased $48,006 over 2000 authorization. Grant funds provide significant support for this division. General Fund contributions to the Human Services Support Program increased $78,926 from 2000.

Fund 112 - Veteran's Assistance Program - This budget increased $18,691 over 2000 due to increased personnel costs.

Fund 120 - Mental Health Programs - Mental Health programs increased $112,244 over 2000. Total pass through funds for mental health programs in 2001 are $1,230,689.

Fund 121 - Developmental Disabilities Program - This budget increased $45,047 over 2000. Total pass through funds for developmental disabilities programs in 2001 are $4,482,578.

Fund 122 - Alcohol and Other Drug Programs - Alcohol and Other Drug programs increased $150,966 over 2000. Total pass through funds for alcohol and other drug programs in 2001 are $3,143,968.

Fund 136 - Children/Youth Programs - Office of Children's Affairs will increase in 2001. Community Team will decrease due to a reallocation of staff time. Delinquency & Youth Violence Prevention (formerly Safe Communities/Safe Schools) will also decrease in 2001 as a result of the discontinuation of a grant. Early Childhood Education and Assistance Program will see a increase in administration and operations in 2001 due to increased operating costs. Family Support Center funding will remain at 2000 levels. Total pass through funds for children and youth programs in 2001 are $3,792,544.

Fund 137 - Community Services Programs - Community Services administration will increase in 2001. Community Services Block Grant will increase and Project Self-Sufficiency will increase. General fund support for the Community Information Line will remain at the 2000 levels. Total pass through funds for community services programs, including Workforce Development, in 2001 are $10,664,158. The Workforce Development program accounts for $9,192,134 of that amount.

Fund 138 - Long Term Care and Aging Programs - Administration will increase from 2000 due to increased operating costs. Personal Care Nurse Services will also increase over 2000 due to increased operating costs. Medicaid Transportation will increase in 2001 due to additional personnel costs supported by grant funds. Case Management will increase in 2001 due to increased operating costs. The Long Term Care Ombudsman program will increase from the 2000 authorization due to increased personnel costs and DIS fees. General fund support for

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Laura Caster

Housing Coordination will decrease in 2001. General Fund support for Homeless Services will remain at 2000 levels. Information and Assistance, Home Delivered Meals, Senior Center Operation and the Retired Senior Volunteer Program will remain at 2000 levels. Total pass through funds for long term care and aging programs in 2001 are $11,289,638.

Fund 139 - Energy and Weatherization Programs - Energy programs will see decreases in 2001. Weatherization programs will increase from 2000 authorization levels.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	17.000	18.500	19.500	19.500	1.000
Veteran's Relief	2.000	3.000	4.000	4.000	1.000
Mental Health	15.200	16.500	18.000	18.000	1.500
Developmental Disability	3.800	4.300	4.300	4.300	0.000
Alcohol/Substance Abus	4.800	9.800	10.800	10.800	1.000
Human Serv. Children's	9.000	9.850	10.200	10.700	0.850
Human Services Commu	5.300	4.300	5.100	5.300	1.000
Human Services Aging	42.313	52.438	53.438	53.938	1.500
Energy/Weatherization	8.100	7.892	8.100	8.100	0.208
Human Services	**107.513**	**126.579**	**133.438**	**134.638**	**8.058**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$499,538	$434,002	($65,536)	(13.12%)
Taxes	$932,174	$843,512	$986,638	$143,126	16.97%
Intergovernmental Reven	$7,887,833	$8,563,457	$9,039,607	$476,150	5.56%
Charges For Services	$95,422	$94,664	$245,988	$151,324	159.85%
Fines And Forfeits	$57,673	$53,959	$53,959	$0	.00%
Miscellaneous Revenues	$46,207	$668,855	$666,447	($2,408)	(.36%)
Operating Transfers In	$1,907,539	$2,112,813	$2,045,739	($67,074)	(3.17%)
Human Services	**$10,926,848**	**$12,836,798**	**$13,472,380**	**$635,582**	**4.95%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$5,103,097	$5,818,758	$6,257,505	$438,747	7.54%
Personnel Benefits	$1,329,209	$1,507,122	$1,678,276	$171,154	11.36%
Supplies	$267,549	$163,828	$162,392	($1,436)	(.88%)
Other Services And Char	$3,865,581	$4,996,450	$5,030,581	$34,131	.68%
Interfund Services	$1,815,752	$2,080,497	$1,976,159	($104,338)	(5.02%)
Capital Outlays	$33,788	$0	$0	$0	.00%
Debt Service: Principal	$41,667	$50,000	$58,333	$8,333	16.67%
Interfund Payments for S	$772,312	$954,725	$1,144,336	$189,611	19.86%
Human Services	**$13,228,956**	**$15,571,380**	**$16,307,582**	**$736,202**	**4.73%**

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Laura Caster

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$2,412,391	$2,750,082	$2,848,822	$98,740	3.59%
Veteran's Relief	$349,781	$491,793	$510,484	$18,691	3.80%
Mental Health	$1,585,160	$1,742,181	$1,854,425	$112,244	6.44%
Developmental Disability	$548,960	$729,215	$774,262	$45,047	6.18%
Alcohol/Substance Abus	$752,219	$934,318	$1,085,284	$150,966	16.16%
Grant Control	$4,685	$5,000	$0	($5,000)	(100.00%)
Human Serv. Children's	$1,321,761	$1,545,939	$1,532,389	($13,550)	(.88%)
Human Services Commu	$567,591	$518,069	$584,598	$66,529	12.84%
Human Services Aging	$3,187,516	$3,811,407	$4,055,911	$244,504	6.42%
Energy/Weatherization	$2,498,893	$3,043,376	$3,061,407	$18,031	.59%
Human Services	**$13,228,956**	**$15,571,380**	**$16,307,582**	**$736,202**	**4.73%**

Department: 05 Planning

Dept. Director: Stephen L. Holt

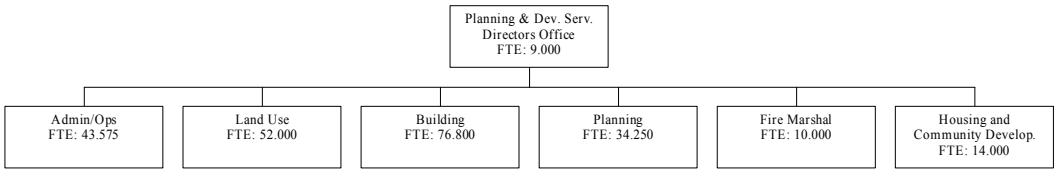
Financial Consultant: Mambo Emedi

Mission Statement: The mission of Planning & Development Services is to strive to create the best community possible by providing quality planning and development services. We will work in partnership with our customers in promoting a balanced and quality living, working and natural environment throughout the county.

Legislative Authority:

RCW 19.27 --	State Building Code
RCW 19..27A --	Energy Related Building Standards
RCW 36.43 --	Building Codes and Fire Regulations
RCW 36.70 --	Planning Enabling Act
RCW 36.70A --	Growth Management
RCW 36.70B --	Local Project Review
RCW 36.75, 36.80, 36.86 --	Roads and Bridges
RCW 43.21C --	SEPA
RCW 58.17 --	Plats - Subdivisions - Dedications
RCW 76.09 --	Forest Practices
RCW 86.16 --	State Floodplan Management Act
RCW 90.48 --	Water Pollution Control Act
RCW 90.54 --	Water Resources Act
RCW 90.58 --	Shoreline Management
WAC 51.12 --	Washington State Energy Code
WAC 173.201A --	Water Quality Standards
WAC 296-07 --	SEPA
WAC 332-130 --	Land Boundary Surveys

Organization Chart:



Service Provided: The Department of Planning and Development Services is organized to provide customer service in each of four major product categories. These are Planning, Building, Land Use, and Administration and Operations. The Department also supports the Office of the Fire Marshal and the Office of Housing and Community Development.

The Planning Division prepares population and employment projections, short and long term plans, develops strategies for implementation of plans, and monitors and analyzes the effects of growth and change.

The Building Division implements building, land use and other codes that are applicable to

Department: 05 Planning

Dept. Director: Stephen L. Holt

Financial Consultant: Mambo Emedi

residential and commercial building applications and permit processes. Specific services include plan and site review, building and site inspections, drainage, grading, forest practices, and permit and site review.

Services of the Fire Marshal's Office include annual life, safety inspections for commercial structures, arson investigation and fire educational programs.

The Land Use Division implements zoning and other land use codes relating to subdivision of land, rezone, conditional use, shoreline, right-of-way, utility and other land use and development applications. Specific services include plan review, engineering and design review, site review and inspections, final review for compliance with applicable regulations and conditions of approval.

The Division of Administration and Operations provides counter service, code enforcement, regulatory reform, central records and addressing, accounting, payroll, personnel administration, inventory, and technology support for the department. ESA coordination is from the Director's Office.

The Office of Housing and Community Development manages a wide range of federal, state and local grant programs relating to community and economic development and housing.

Budget Drivers:
Community planning
Grant funding cycles
Permit volumes
Permit time lines
Public notice and processes
ESA

Major Projects:
Agricultural Lands Preservation
Natural Resources Planning
Permit Processing and technical support
ESA

Budget Changes: A slowing of preliminary subdivision applications could affect revenues available to the Land Use division. Conversely, high permit volumes in plat construction, single family and commercial permits push staffing resources and timelines.

The total Planning Department budget for all funds in total decreased by $1,589,039. This is due to the cycle and timing of the HUD Grants

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	32.750	32.750	29.750	32.250	-0.500
Grant Control	12.000	13.000	13.000	14.000	1.000
Snohomish County Tom	1.000	1.000	1.000	1.000	0.000
Community Developmen	172.010	181.875	182.875	192.375	10.500
Planning	**217.760**	**228.625**	**226.625**	**239.625**	**11.000**

Department: 05 Planning

Dept. Director: Stephen L. Holt

Financial Consultant: Mambo Emedi

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$4,318,587	$3,754,665	($563,922)	(13.06%)
Taxes	$1,218,157	$984,369	$1,614,828	$630,459	64.05%
Intergovernmental Reven	$8,262,055	$21,620,180	$18,078,461	($3,541,719)	(16.38%)
Charges For Services	$14,019,439	$11,746,592	$12,948,036	$1,201,444	10.23%
Miscellaneous Revenues	$640,778	$270,126	$787,684	$517,558	191.60%
Operating Transfers In	$2,458,387	$2,643,725	$2,539,861	($103,864)	(3.93%)
Planning	**$26,598,817**	**$41,583,579**	**$39,723,535**	**($1,860,044)**	**(4.47%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$1,069,624	$976,435	($93,189)	(8.71%)
Salaries	$10,796,396	$11,721,879	$12,704,043	$982,164	8.38%
Personnel Benefits	$2,645,521	$2,788,560	$3,103,702	$315,142	11.30%
Supplies	$190,424	$212,222	$220,742	$8,520	4.01%
Other Services And Char	$8,712,634	$22,101,691	$18,979,818	($3,121,873)	(14.13%)
Interfund Services	$1,726,554	$2,914,883	$3,056,799	$141,916	4.87%
Capital Outlays	$978,541	$146,648	$266,937	$120,289	82.03%
Debt Service: Principal	$0	$16,511	$0	($16,511)	(100.00%)
Debt Service: Interest &	$0	$793	$0	($793)	(100.00%)
Interfund Payments for S	$2,403,010	$3,050,953	$3,214,351	$163,398	5.36%
Planning	**$27,453,078**	**$44,023,764**	**$42,522,827**	**($1,500,937)**	**(3.41%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$2,641,893	$3,403,268	$3,498,082	$94,814	2.79%
Regional Tourism Tax F	$607,765	$1,729,315	$0	($1,729,315)	(100.00%)
Convention and Performi	$234,994	$255,065	$2,525,932	$2,270,867	890.31%
Grant Control	$908,334	$1,033,123	$1,231,258	$198,135	19.18%
Arson Investigation and	$1,132	$2,786	$2,700	($86)	(3.09%)
US Department of HUD	$8,017,031	$21,393,665	$17,920,399	($3,473,266)	(16.24%)
Housing Trust	$85,500	$287,053	$150,746	($136,307)	(47.48%)
Snohomish County Tom	$77,131	$81,839	$95,120	$13,281	16.23%
Community Developmen	$14,879,299	$15,837,650	$17,098,590	$1,260,940	7.96%
1% For Public Art	$0	$0	$0	$0	.00%
Planning	**$27,453,078**	**$44,023,764**	**$42,522,827**	**($1,500,937)**	**(3.41%)**

Department: 06 Public Works

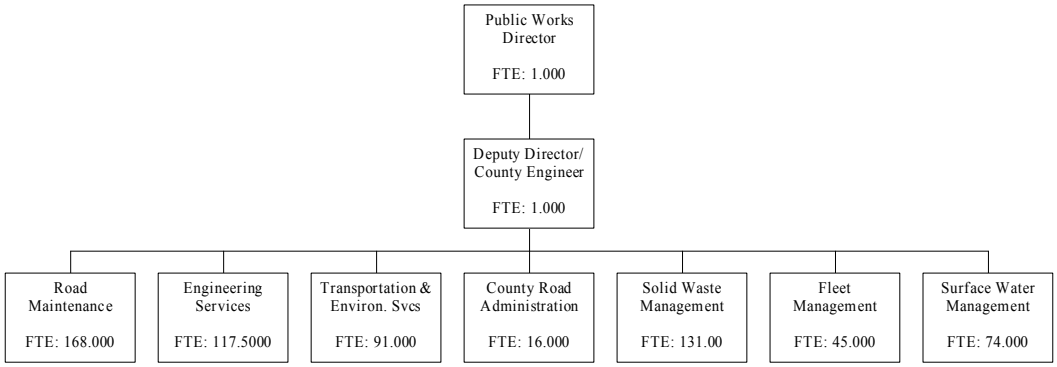
Dept. Director: Peter Hahn

Financial Consultant: Caster, Emedi, Garcia

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

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

Organization Chart:



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

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

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

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

- Endangered Species Act (ESA) Program Development and Implementation
- National Pollutant Discharge Elimination System (NPDES) Regulations

Department: 06 Public Works

Dept. Director: Peter Hahn

Financial Consultant: Caster, Emedi, Garcia

- Implementation of the County Road Transportation Improvement Program
- Growth Management Act (GMA) (Transportation Element) Implementation
- Increases in Solid Waste Tonnage
- Continued Increase in County Vehicle Fleet Size

Major Projects: COUNTY ROADS projects include:

- Overlay Program ($4.5m)
- Lowell Snohomish River Road Trail ($444k)
- 35th Avenue SW (100th to 132nd & SR 96 to Seattle Hill Road) ($5.4m)
- 112th Street SW (SR 99 to 3rd Avenue SE) ($1.7m)
- 164th Street (Spruce Way to Ash Way) ($3.2m)
- 228th Street SE/SW ($3.6m)
- 20th St SE Project ($500k)

SOLID WASTE MANAGEMENT projects include:

- Rehabilitation and Reconstruction of the Southwest Recycling and Transfer Station ($11m in 2001)
- Siting design & construction of the Central Recycle & Transfer Station ($6.5m)
- Installation of a Compactor at the Everett Recycling and Transfer Station ($436K)

SURFACE WATER MANAGEMENT projects include:

- Drainage District No. 6 Implementation
- ESA Watershed Basin Salmon Recovery Planning
- Enhanced Infrastructure Planning and Implementation

PITS AND QUARRIES projects include:

- Sand Hill Pit Maintenance Building Project, including expected rollovers from the 2000 budget ($1 million)

ER&R (FLEET MANAGEMENT) projects include:

- Arlington Addition ($500K)
- Paine Field Facility Relocation Preliminary Costs ($300K)
- Fleet Management (Ultramain) Software Upgrade ($101.4K)

Budget Changes: The total of the 2001 Public Works budgets decreased by $1,724,897 from the 2000 adopted budgets. This is primarily due to the impacts of I-722.

There are 15.25 additional Public Works FTEs in the 2001 budget, as compared to the 2000 adopted budget. These FTEs are spread throughout the various funds under the management of the Public Works department..

Specific information regarding staffing and budget changes for each fund is included in the individual fund program narratives.

Snohomish County 2001 Budget: Department Overview

Department: 06 Public Works

Dept. Director: Peter Hahn

Financial Consultant: Caster, Emedi, Garcia

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
County Road	384.000	389.750	391.500	394.500	4.750
River Management	2.000	3.000	2.000	2.000	-1.000
Solid Waste Managemen	117.500	120.500	120.500	131.000	10.500
Surface Water Managem	63.500	71.000	66.500	72.000	1.000
Equipment Rental and Re	44.000	45.000	45.000	45.000	0.000
Public Works	**611.000**	**629.250**	**625.500**	**644.500**	**15.250**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$12,320,258	$24,426,478	$12,106,220	98.26%
Taxes	$35,807,675	$38,140,446	$39,196,063	$1,055,617	2.77%
Intergovernmental Reven	$38,292,202	$48,439,277	$39,284,122	($9,155,155)	(18.90%)
Charges For Services	$47,460,123	$62,972,282	$53,506,834	($9,465,448)	(15.03%)
Miscellaneous Revenues	$19,804,006	$19,037,024	$20,324,412	$1,287,388	6.76%
Non-Revenues	$0	$10,000,000	$7,500,000	($2,500,000)	(25.00%)
Operating Transfers In	$5,048,726	$10,548,792	$15,492,273	$4,943,481	46.86%
Public Works	**$146,412,732**	**$201,458,079**	**$199,730,182**	**($1,727,897)**	**(.86%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$38,935	$3,642,340	$728,004	($2,914,336)	(80.01%)
Salaries	$28,703,482	$37,748,853	$35,080,862	($2,667,991)	(7.07%)
Personnel Benefits	$7,472,143	$3,380,482	$8,455,815	$5,075,333	150.14%
Supplies	$8,543,618	$16,877,961	$19,335,618	$2,457,657	14.56%
Other Services And Char	$34,017,435	$33,004,270	$33,796,771	$792,501	2.40%
Interfund Services	$5,612,988	$7,388,213	$12,284,679	$4,896,466	66.27%
Capital Outlays	$32,302,177	$75,123,938	$63,958,815	($11,165,123)	(14.86%)
Debt Service: Principal	$4,142,747	$3,976,741	$4,134,849	$158,108	3.98%
Debt Service: Interest &	$2,816,141	$2,178,657	$2,063,076	($115,581)	(5.31%)
Interfund Payments for S	$15,610,325	$18,136,624	$19,891,693	$1,755,069	9.68%
Public Works	**$139,259,991**	**$201,458,079**	**$199,730,182**	**($1,727,897)**	**(.86%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
County Road	$72,484,329	$94,586,704	$97,177,546	$2,590,842	2.74%
River Management	$2,065,854	$3,929,647	$3,164,715	($764,932)	(19.47%)
Grant Control	$17,182	$37,706	$34,556	($3,150)	(8.35%)
Public Works Facility Co	$350	$50,348	$50,593	$245	.49%
Transportation Mitigatio	$2,661,402	$8,209,000	$10,302,000	$2,093,000	25.50%
Road Improvement Distri	$789,295	$0	$0	$0	.00%
Solid Waste Managemen	$42,782,504	$68,173,900	$59,858,789	($8,315,111)	(12.20%)
Surface Water Managem	$6,951,394	$10,496,623	$10,364,648	($131,975)	(1.26%)
Equipment Rental and Re	$10,621,078	$14,335,401	$17,073,356	$2,737,955	19.10%
Pit and Quarries	$886,604	$1,638,750	$1,703,979	$65,229	3.98%
Public Works	**$139,259,991**	**$201,458,079**	**$199,730,182**	**($1,727,897)**	**(.86%)**

Department: 07 Hearing Examiner

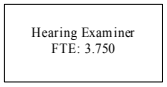
Dept. Director: Robert J. Backstein

Financial Consultant: Mambo Emedi

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

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

Organization Chart:



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

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

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

Budget Changes: No non-expense-neutral budget changes are requested.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	3.750	3.750	3.750	3.750	0.000
Hearing Examiner	**3.750**	**3.750**	**3.750**	**3.750**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Charges For Services	$114,284	$169,257	$156,715	($12,542)	(7.41%)
Hearing Examiner	**$114,284**	**$169,257**	**$156,715**	**($12,542)**	**(7.41%)**

Department: 07 Hearing Examiner

Dept. Director: Robert J. Backstein

Financial Consultant: Mambo Emedi

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$241,501	$245,099	$253,943	$8,844	3.61%
Personnel Benefits	$54,731	$52,810	$56,466	$3,656	6.92%
Supplies	$2,569	$5,081	$5,081	$0	.00%
Other Services And Char	$8,956	$16,575	$20,600	$4,025	24.28%
Interfund Payments for S	$378,106	$517,841	$390,812	($127,029)	(24.53%)
Hearing Examiner	**$685,862**	**$837,406**	**$726,902**	**($110,504)**	**(13.20%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$685,862	$837,406	$726,902	($110,504)	(13.20%)
Hearing Examiner	**$685,862**	**$837,406**	**$726,902**	**($110,504)**	**(13.20%)**

Department: 09 Parks And Recreation

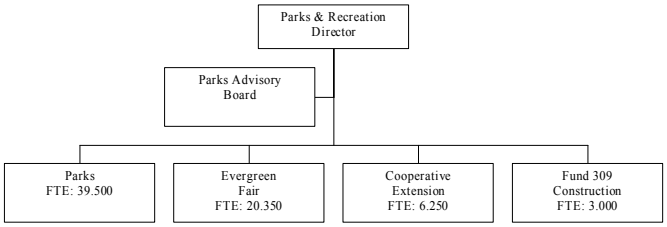
Dept. Director: Ron Martin

Financial Consultant: Laura Caster

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

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

Organization Chart:



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

Administration - management, payroll, office support, planning and development, property management for all divisions

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

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

EVERGREEN FAIR
The Evergreen State Fairgrounds is comprised of three program areas through the General Fund

Department: 09 Parks And Recreation

Dept. Director: Ron Martin

Financial Consultant: Laura Caster

which provide the following primary services:

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

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

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

COOPERATIVE EXTENSION

4-H Youth Program - curriculum in 33 areas from animals to computers, coordinate programs, support & supervise volunteers, process enrollments, publish newsletters, office support

Family Life Skills Program - child nutrition, parenting skills, childcare provider training, money management skills, welfare-to-work transition mentoring, senior programming for low-income families, administrative support for curricula, conferences, grant contracts and office support

Agriculture and Home/Community Gardening - educational workshops, publications and technical assistance to dairy, small farm and commercial horticulture industry. Master Gardener volunteers provide education, technical assistance and publications to county residents in home & community gardening. Staff provide volunteer training, support and coordination

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

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

PARK & RECREATION DIVISION

- ESA: Continued planning for acquisition of sensitive fish habitat areas; restoration projects; management and stewardship of wetland and stream habitat.
- Increased public usage and demand on existing park facilities (ballfields, campgrounds, shelters, yurts, open space, trails, boat launch and dayuse) requiring routine maintenance, patrol/security, scheduling, fee collection and deposits
- Increased public usage and demand on recreational and educational programs (McCollum Pool, Adventure/Sports Camp and other educational programs) requiring planning, marketing, scheduling, fee collection and deposits
- Administer capital fund program; working with grant and other funding deadlines for acquisition and development of present and future parks
- Preserving structure/property value through preventative maintenance
- Increased dependence on revenues to offset the operational budget

EVERGREEN FAIRGROUNDS DIVISION

Department: 09 Parks And Recreation

Dept. Director: Ron Martin

Financial Consultant: Laura Caster

- Fairtime safety and emergency services (i.e., traffic control, internal security, fire and first aid)
- Fair premiums allocation for youth and open class fair exhibitors
- Fair entertainment and contracted services
- Fair professional services including Veterinarian, Superintendents, Judges, etc.
- COLA increases for full-time and classified extra help staff
- Minimum wage increases affecting fairtime employees' payroll costs
- Preserving structure/property value through preventative maintenance
- Continuing efforts to become self-supporting as directed by Council

COOPERATIVE EXTENSION DIVISION
- Growth in county residents served and trained volunteer workers
- Heavy dependence on volunteers
- Memorandum of Agreement with Washington State University
- Inflation has cut into supply and other operation base budgets

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

PARKS & RECREATION DIVISION
- Endangered Species Act Compliance: Assist in accomplishing County objectives under the listing of Chinook Salmon and Bull Trout as endangered species; cooperative effort with Surface Water Management with "Lead By Example" proposal
- Capital projects - Centennial Trail Phase I Stage 2 Development, Centennial Trail Phase II Design and Engineering, Development of Athletic Fields at Lake Stevens; masterplanning of Martha Lake Airport (Big Rock Ballfields) and Willis Tucker Regional Park (Ballfields); Darrington Ballfield Construction
- Property Management of park residential rentals (15) and Martha Lake Airport storage facilities
- Continued emphasis on intergovernmental and community partnerships through interlocal agreements and volunteer programs
- Parks and Recreation Comprehensive Plan: amending the Parks section of the Snohomish County Growth Policy Plan (GPP)
- SCC Title 26A: Conversion of the SEPA-based ordinance into a GMA-based ordinance, which governs collection of park impact mitigation fees with Planning and Development Services

EVERGREEN FAIR DIVISION
- Continue development of a Marketing and Public Relations section within Fairgrounds Administration.
- Upgrade electrical transformer in the Grandstand to meet electrical needs.
- Install sewer hookups in RV II parking area.
- Replacement seating will be installed in the Arena.
- Complete building for Restroom 301 to accommodate needs of customers.
- Facilitate transportation of jail work release prisoners to work at fairgrounds after Camp Evergreen vacates premises; promoting intergovernmental partnerships and use of free alternative workforce.

COOPERATIVE EXTENSION

Department: 09 Parks And Recreation

Dept. Director: Ron Martin

Financial Consultant: Laura Caster

- A major staffing effort is being developed to increase alternative funding sources in order to broaden outreach to low-income citizens to teach environmentally friendly gardening and improve nutrition.
- Through the Memorandum of Agreement, Washington State University requested a 9.4% county contribution increase for salary increases granted to state employees by the legislature, a one-time salary "catch-up" and staff promotions.

Budget Changes: The following mandatory and/or revenue-supported budget changes are included in this budget:

PARKS DIVISION
- Management of Endangered Species Act Stewardship Program; includes field staff, operating supplies and equipment
- Management and operation costs for new Cabin Community (4) at Flowing Lake Park
- Management and operation costs for newly acquired Martha Lake Airport - storage facilities until ballfield masterplanning, design and permitting is completed
- Capital Equipment - one pickup truck to replace fully depreciated vehicles
- Funding set aside for Parks infrastructure projects and potential land purchases, as part of the county wide Infrastructure Project

EVERGREEN FAIR DIVISION
- Increases are included in the extra help budget to cover the state increase in the minimum wage.
- Increases for COLA for full-time and classified extra help employees
- Increases for advertising and marketing professional services for Fair
- Increases for entertainment which generate additional revenue
- Increases for advertising to cover rate increases and expanded TV coverage
- Additional personnel to cover auto and RV parking, offset by revenue
- The Fair operating surplus from 1997, 1998 and 1999 is included in the budget for Fund 180

COOPERATIVE EXTENSION DIVISION
- Professional Services appropriations reflect a 9.4% increase in County contribution under the Memorandum of Agreement with Washington State University
- Inflationary cost increases

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	60.250	61.850	64.100	66.100	4.250
Parks Construction Fund	3.000	3.000	3.000	3.000	0.000
Parks And Recreation	**63.250**	**64.850**	**67.100**	**69.100**	**4.250**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$13,037,375	$10,704,429	($2,332,946)	(17.89%)
Taxes	$2,324,011	$2,424,000	$2,424,000	$0	.00%
Intergovernmental Reven	$3,622,766	$776,474	$1,190,797	$414,323	53.36%
Charges For Services	$4,335,888	$4,596,246	$4,036,415	($559,831)	(12.18%)
Miscellaneous Revenues	$3,947,833	$3,748,421	$8,835,429	$5,087,008	135.71%
Operating Transfers In	$20,801,286	$14,743,407	$6,803,378	($7,940,029)	(53.85%)

Department: 09 Parks And Recreation

Dept. Director: Ron Martin

Financial Consultant: Laura Caster

Parks And Recreation	**$35,031,784**	**$39,325,923**	**$33,994,448**	**($5,331,475)**	**(13.56%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
	$0	$0	$5,650,000	$5,650,000	100.00%
FundBalance/AvailableR	$0	$2,832,069	$999,552	($1,832,517)	(64.71%)
Salaries	$3,553,439	$3,614,125	$3,826,398	$212,273	5.87%
Personnel Benefits	$963,041	$901,003	$992,101	$91,098	10.11%
Supplies	$423,589	$425,302	$441,021	$15,719	3.70%
Other Services And Char	$2,035,838	$2,915,585	$2,641,749	($273,836)	(9.39%)
Interfund Services	$3,757,451	$6,393,518	$5,829,774	($563,744)	(8.82%)
Capital Outlays	$8,949,488	$24,836,133	$16,034,473	($8,801,660)	(35.44%)
Debt Service: Principal	$0	$0	$83,252	$83,252	100.00%
Interfund Payments for S	$695,902	$805,992	$722,176	($83,816)	(10.40%)
Parks And Recreation	**$20,378,748**	**$42,723,727**	**$37,220,496**	**($5,503,231)**	**(12.88%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$6,686,578	$7,388,288	$7,565,123	$176,835	2.39%
Special Revenue Funds	$0	$0	$50,000	$50,000	100.00%
Grant Control	$80,363	$0	$0	$0	.00%
Evergreen Fairground Cu	$152,852	$881,668	$718,922	($162,746)	(18.46%)
Conservation Futures Ta	$4,137,348	$15,321,957	$12,791,507	($2,530,450)	(16.52%)
Parks Mitigation	$1,700,234	$3,526,253	$2,964,221	($562,032)	(15.94%)
Fair Sponsorships and D	$342,567	$393,500	$413,500	$20,000	5.08%
Parks Construction Fund	$7,278,805	$15,212,061	$12,717,223	($2,494,838)	(16.40%)
Parks And Recreation	**$20,378,748**	**$42,723,727**	**$37,220,496**	**($5,503,231)**	**(12.88%)**

Department: 10 Assessor

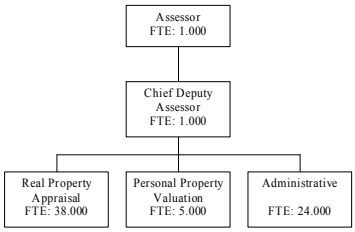
Dept. Director: Gail Rauch

Financial Consultant: Al Garcia

Mission Statement: The mission of the Assessor's Office is to administer a property assessment system that meets statutory requirements and to serve our customers in a professional manner.

Legislative Authority: RCW 84.26 -- Historic Property
RCW 84.33 -- Timber and Forest Lands
RCW 84.34 -- Open Space, Agricultural and Timber Lands - Current Use Assessment - Conservation Futures
RCW 84.36 -- Exemptions
RCW 84.40 -- Listing of Property
RCW 84.41 -- Revaluation of Property
RCW 84.52 -- Levy of Taxes
RCW 84.70 -- Destroyed Property - Abatement or Refund

Organization Chart:



Service Provided: The Assessor's Office is comprised of eight program areas funded through the General Fund which provide the following primary services:
Administration - management, personnel support, payroll, budget, policy
Levy Calculations - does the levy computations for all the taxing districts in Snohomish County, also processes building permits.
Exemption Administration - processing and updating of all real property applications for exemptions and current use properties in Snohomish County
Customer Service/Information- internal and external customer service for all customers
Real Property Appraisal - Commercial and Residential Appraisal for reevaluations, new construction and answers to appeals to the local and state boards. Maintenance and mailing of the notices of change of values. Coordination of public meetings.
Personal Property Appraisal - valuation of all personal property (business equipment) in the county.
Cartography/GIS - Conversion of maps to GIS system, and maintenance and development of new parcel maps.
Land Segregation's - maintenance of existing and development of new legal descriptions for real property accounts in Snohomish County for tax purposes. Also responsible for the maintenance of mobile home records. Data entry and sales information (excise) posting functions are also handled through this department, as well as verification of signatures for annexations.

Budget Drivers: Statutory requirements, growth of service area, improvements to customer service and

Department: 10 Assessor

Dept. Director: Gail Rauch

Financial Consultant: Al Garcia

technology and increased efficiency and effectiveness.

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

Implementation of appraisal statistical analysis software to increase the efficiency and effectiveness of appraisal analysis.

Workstations updated to improve ergonomics.

Continuance of the GIS parcel conversion project, application development and maintenance. Annual revaluation preparation - building sketch conversion and data collection.

Growth of service area and the increase in workload for all departments.

Budget Changes: Professional Services has been increased to reflect an increase in the Forest Appraisal Services contract.

Overtime, Outside Telephone, Interfund Internet Supplies, Mileage and Lodging have been increased to reflect anticipated cost increases to meet needs of the department. Extra Help has been decreased to partially offset the increase in Overtime.

1 GIS funded project position (Cartographer) is extended until 12/31/2001. An additional $40,000 is to budgeted for overtime, to support additional workload partly caused by conversion to the new property tax system. $25,000 is included to partially fund new workstations to minimize ergonomic problems (funding is delayed until 7/1/01 due to I-722). $42,150 is budgeted to purchase software to enhance the appraisal analysis process with funding coming from DIS Fund 505 fund balance.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	69.000	69.000	68.000	69.000	0.000
Assessor	**69.000**	**69.000**	**68.000**	**69.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Charges For Services	$30,026	$40,604	$41,175	$571	1.41%
Miscellaneous Revenues	$32,090	$0	$0	$0	.00%
Operating Transfers In	$80,988	$90,497	$140,663	$50,166	55.43%
Assessor	**$143,104**	**$131,101**	**$181,838**	**$50,737**	**38.70%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$2,831,340	$2,894,137	$3,060,496	$166,359	5.75%
Personnel Benefits	$783,696	$801,720	$856,715	$54,995	6.86%
Supplies	$60,718	$68,000	$100,600	$32,600	47.94%
Other Services And Char	$148,440	$172,735	$186,251	$13,516	7.82%
Interfund Services	$150	$200	$200	$0	.00%
Capital Outlays	$0	$10,000	$0	($10,000)	(100.00%)

Department: 10 Assessor

Dept. Director: Gail Rauch

Financial Consultant: Al Garcia

Interfund Payments for S	$915,312	$1,086,760	$1,062,793	($23,967)	(2.21%)
Assessor	**$4,739,656**	**$5,033,552**	**$5,267,055**	**$233,503**	**4.64%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$4,739,656	$5,033,552	$5,267,055	$233,503	4.64%
Assessor	**$4,739,656**	**$5,033,552**	**$5,267,055**	**$233,503**	**4.64%**

Department: 11 Auditor

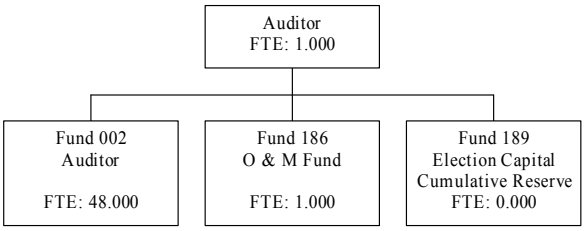
Dept. Director: Bob Terwilliger

Financial Consultant: Al Garcia

Mission Statement: The mission of the Auditor's Office is a commitment to manage, with the goal of continuous improvement in the delivery of services, to the customers of this county. Each division will support and complement the other divisions, so as to continually improve service. Individual employees are encouraged to grow and develop professionally and to achieve personal satisfaction within the workplace. The Auditor's Office will work as a partner with other independently elected county offices and with the County Executive and his appointed officials to achieve the countywide goals of promoting partnership with all branches of government, to create the climate that will attract and retain a skilled and diverse workforce, and to promote job growth and economic well-being of all citizens.

Legislative Authority:
RCW 26.04 -- Marriages
RCW 29 -- Elections
RCW 36.18.010 -- Auditor's Fees
RCW 36.22 -- County Auditor
RCW 46 -- Motor Vehicles
RCW 58.17 -- Plats - Subdivisions - Dedications
RCW 60 -- Liens
RCW 61 -- Mortgages, Deeds of Trust, and Real Estate Contracts
RCW 64 -- Real Property and Conveyances
RCW 65 -- Recording, Registration, and Legal Publication
RCW 84 - Use/sales tax on Vessel Transactions
RCW 88 - Vessel Licensing
SCC 2.49 -- Local Voters' Pamphlet
SCC 2.50 -- Code of Ethics
SCC 4.32 -- Fees for Recording Land Surveys
SCC 4.71 -- Auditor's Centennial Document Preservation and Modernization Fund
SCC 4.72 -- Auditor's Operating - Maintenance Fund
SCC 4.73 -- Election Equipment Cumulative Reserve Fund
SCC 6 -- Business Licenses and Regulation
SCC 9 -- Animals
SCC 4.25 -- Vehicle License Fee-Local Option
SCC 2.700 -- Division of Performance Auditing

Organization Chart:



Service Provided: The Auditor's Office is comprised of six program areas funded through the General Fund that

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Al Garcia

provide the following primary services.

Administration - management, payroll, office support for all divisions
Recording - land transactions, public disclosures, other legal document recordings
Licensing - vehicles, vessels, business, marriage, and pets
Elections - special, Presidential primary, regular primary, and general elections, local voters' pamphlet
Voter Registration - voter registration, notification, confirmation
Performance Auditing - performance audits per the Performance Audit Committee

Budget Drivers: 1) Timely recording and indexing of documents which has been defined as "within 24 hours."
2) Continuation of steady volume of transactions and document mailings in Recording due to population increases and sales of new and existing housing.
3) Business licenses must be issued within 30 days of receipt of application.
4) Growth in volume of vehicle/vessel license transactions due to steady population growth, positive economy, lower license tab fees, as well as legislation requiring replacement plates.
5) The increasing numbers of registered voters, absentee ballot voters, and thus precincts, and polling places.
6) Healthy financial economy increases the volume of marriage licenses issued.
7) The type and number of audits or special projects completed each year varies depending upon the requests of the public and/or Performance Audit Committee.
8) Increased public awareness of pet identification requirements

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

· The Licensing workload continues to be impacted by the Replacement plate program and continued participation in gambling tax recovery.
The Licensing Section is requesting revised counter space to better accommodate the volume of customers and to have staff work more efficiently. Requirements to access DOL equipment as well as county equipment necessitates better configuration of existing space so as to minimize transaction time and staff injury.
· The requests made by the public and the Performance Audit Committee develop the workload of the Performance Audit Division. These requests are made periodically over the course of the year.

Budget Changes: The Replacement Plate process mandated by state law continues to require additional funding for overtime, and extra help is included in this budget to cover costs related to this program.

Funding for a new, more serviceable counters in Licensing has been considered to accommodate increased customers and to improve staff working environment. That project would be accounted for in the Facilities Management budget (Fund 311). Carpet replacement for the Auditor's work area is also included in the Facilities Management budget (Fund 311) for an approximate amount of $60,000.

Elections division program budget has decreased by $307,093 compared to the 2000 adopted budget. This is because 2000 was a presidential election year. The Elections program budget acknowledges potential wage increases for the pollworkers next year and inflationary increases

Department: 11 Auditor

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in program costs..

The Recording Optical Imaging System, now in full production, requires a maintenance contract. $59,500 is budgeted in the Auditor's Operations and Maintenance fund 186 to meet this need.

The Elections and Voter Registration Systems will require some level of replacement equipment and upgraded software in 2001. $90,000 ($60,000 for Elections and $30,000 for Voter Registration) is budgeted in the Elections Cumulative Reserve Fund 189 to account for their needed replacements.

Initial appropriation of $1,000 is recommended in the Animal Bequest Fund, a new fund created in 1999 to fund miscellaneous expenses related to increasing public awareness of pet identification requirements. Resources for the Animal Bequest Fund comes from donations, gifts, and bequests by persons, businesses, and organizations. Additional funding may be received from the general fund as a request in the annual budget process.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	47.750	48.750	48.750	49.000	0.250
Auditor's O&M	1.000	1.000	1.000	1.000	0.000
Auditor	**48.750**	**49.750**	**49.750**	**50.000**	**0.250**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$214,728	$91,206	($123,522)	(57.52%)
Taxes	$0	$0	$0	$0	.00%
Licenses And Permits	$165,799	$175,400	$167,584	($7,816)	(4.46%)
Intergovernmental Reven	$254,284	$216,000	$100,000	($116,000)	(53.70%)
Charges For Services	$6,044,121	$6,578,235	$6,025,107	($553,128)	(8.41%)
Miscellaneous Revenues	$45,577	$28,709	$23,225	($5,484)	(19.10%)
Operating Transfers In	$476,054	$0	$0	$0	.00%
Auditor	**$6,985,836**	**$7,213,072**	**$6,407,122**	**($805,950)**	**(11.17%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$0	$55,571	$55,571	100.00%
Salaries	$1,982,910	$2,176,607	$2,279,511	$102,904	4.73%
Personnel Benefits	$535,672	$543,858	$585,275	$41,417	7.62%
Supplies	$732,055	$1,084,135	$842,585	($241,550)	(22.28%)
Other Services And Char	$932,198	$975,798	$1,013,075	$37,277	3.82%
Interfund Services	$216,819	$300,042	$145,843	($154,199)	(51.39%)
Capital Outlays	$17,418	$331,000	$190,000	($141,000)	(42.60%)
Interfund Payments for S	$1,063,913	$1,268,423	$1,053,922	($214,501)	(16.91%)
Auditor	**$5,480,985**	**$6,679,863**	**$6,165,782**	**($514,081)**	**(7.70%)**

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Al Garcia

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$4,803,056	$5,890,635	$5,624,801	($265,834)	(4.51%)
Special Revenue Funds	$0	$0	$1,000	$1,000	100.00%
Auditor's O&M	$577,313	$402,493	$324,401	($78,092)	(19.40%)
Elections Equipment Cu	$100,617	$386,735	$215,580	($171,155)	(44.26%)
Auditor	**$5,480,985**	**$6,679,863**	**$6,165,782**	**($514,081)**	**(7.70%)**

Department: 12 Budget & Finance

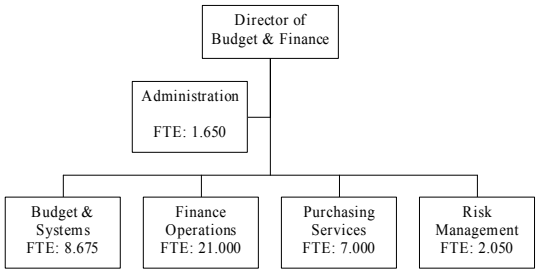
Dept. Director: Dan Clements

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the Finance Department is to provide stewardship of Snohomish County's resources, to provide financial expertise and quality information to the staff, citizens, and communities of the County in compliance with legal requirements and policies. Through our diverse activities and duties, we are committed to reach out to County departments and other governmental agencies to cooperate in fulfilling their missions.

Legislative Authority: SCC 2.100:
The department has the authority to implement administrative policies and procedures that provide for a comprehensive, orderly basis for program planning, budget development, and fiscal management and control, to promote more efficient management of public funds.

Organization Chart:



Service Provided: The Budget & Finance Department is comprised of five program areas which provide the following primary services:

Administration - advises the Executive and Council on financial policy issues, and provides management and office support for all divisions.
Budget & Systems - provides budget development and analytical services, financial reporting, financial analysis, consultation, and information to management and departmental clients, as well as to the Executive and Council. Designs financial system reports to serve as analytical tools for financial analysis, provides cost of compensation analysis, and administers the countywide financial system.
Financial Operations - provides accounting services, payroll services, and payments to vendors for goods and services. Provides certain of these same services to outside districts.
Purchasing - provides procurement, competitive bidding, contracting, and related services for all county departments.
Risk Management - protects the county against accidental losses, which would significantly affect personnel, property, the budget, or the ability of the county to continue to fulfill its responsibilities.

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

* Legislative changes
* Economic indicators
* Annexation/incorporation activities

Snohomish County 2001 Budget: Department Overview

Department: 12 Budget & Finance

Dept. Director: Dan Clements

Financial Consultant: Mambo Emedi

Major Projects:
1.) Continue to refine SFG Financial System.
2.) Continue with improvements made to the Budget process, technological and qualitative.
3.) Refine and expand the Revenue Audit Project.

Budget Changes:

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	35.325	38.125	38.125	38.325	0.200
Snohomish County Insur	1.650	1.750	1.750	1.750	0.000
Employee Benefit Trust		0.000	0.000	0.300	0.300
Budget & Finance	**36.975**	**39.875**	**39.875**	**40.375**	**0.500**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Charges For Services	$12,000	$33,105	$64,455	$31,350	94.70%
Miscellaneous Revenues	$5,735,528	$7,588,086	$7,745,909	$157,823	2.08%
Budget & Finance	**$5,747,528**	**$7,621,191**	**$7,810,364**	**$189,173**	**2.48%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$1,296,692	$1,297,570	$878	.07%
Salaries	$1,808,744	$1,884,880	$2,090,784	$205,904	10.92%
Personnel Benefits	$480,344	$485,743	$540,149	$54,406	11.20%
Supplies	$33,888	$38,985	$63,235	$24,250	62.20%
Other Services And Char	$3,537,870	$4,979,438	$4,973,338	($6,100)	(.12%)
Capital Outlays	$8,451	$0	$0	$0	.00%
Interfund Payments for S	$829,742	$813,035	$765,351	($47,684)	(5.86%)
Budget & Finance	**$6,699,038**	**$9,498,773**	**$9,730,427**	**$231,654**	**2.44%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$3,027,433	$3,149,568	$3,310,036	$160,468	5.09%
Snohomish County Insur	$3,671,606	$6,349,205	$6,389,135	$39,930	.63%
Employee Benefit Trust	$0	$0	$31,256	$31,256	100.00%
Budget & Finance	**$6,699,038**	**$9,498,773**	**$9,730,427**	**$231,654**	**2.44%**

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Al Garcia

Mission Statement: The mission of Human Resources is to achieve the mission and vision of Snohomish County by attracting, developing and retaining peak performers. We accomplish our mission by working as a business partner with management and employees of Snohomish County to resolve issues, assist management in designing work structures, compliance with varying state, federal and local laws, determine staffing levels, recruit new employees, and recommend employee training, benefit and reward systems.

Legislative Authority: RCW 41.14 -- Civil Service for Sheriff's Office
RCW 41.26 -- LEOFF Retirement System
RCW 41.56 -- Public Employees' Collective Bargaining
RCW 51 -- Industrial Insurance
FLSA -- WAC 296-126 (State)
FLSA -- 1938 - 52 Stat. 1060 (Federal)

Organization Chart:

Service Provided: Human Resources provides and administers a professional system of human resources management for county employees through the development, communication and reasoned application of policies, rules and procedures and by selection and implementation of programs which improve the effectiveness and efficiency of the county's human resources.

The department's functional areas include: Employment Services; Training; Classification; Pay Administration; Employee benefits; Employee relations; Labor negotiations; Affirmative Action; Safety; Diversity Programs, Emergency Preparedness; Employee records and information; Staff support to human resources boards.

Budget Drivers: Increase in recruitment activity, work structure changes, position reclassification requests, FMLA/ADA issues, management training needs, and other general Human Resources and Employee Safety issues. In 2000, Human Resources restructured in order to achieve our 2000 streamline goals. This restructure netted a budget savings of approximately $10,000 in salary and benefits.

Major Projects: The following major projects or issues are included in this budget.
· Implementation of Human Resources Technology Plan
· Recruitment and hiring for approximately 250 positions.
· Consultation on labor relations and employee relations issues (approximately 6,000 service requests per year). Negotiations of major AFSCME contract and addenda, covering most of the

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Al Garcia

workforce.
· Maintenance of self-insured status under workers' compensation..
· Management of effective safety and return-to-work programs.
· Staffing of county switchboard.
· Compliance with Civil Service and LEOFF Board requirements.
· Management of diversity initiatives designed to attract and retain employees reflective of the cultural diversity of our community.
· Management training on human resources policies.
· Oversight of supervisor training.
· Develop policies and training on policies
· Respond to 250 reclass requests
. Develop and practice emergency management program

Budget Changes: The 2001 budget includes the extension of a half-time, project Emergency Preparedness Manager position (funded by the Insurance Fund). This position is critical to strengthen the County's commitment to the finalization of an Emergency Preparedness plan. This position is recommended to be extended until 12/31/2002. Various equipment and expenses related to the Emergency Preparedness Plan is budgeted within the Safety program of the Insurance Fund 506 for $17,700.

A new subfund has been created within the Employee Benefit Fund 508, to track fiscal activity for benefit and claims costs for LEOFF I participants. The 2001 recommended budget includes initial appropriations totaling $601,101 for this subfund, with sources coming from the General Fund, the Airport fund, and available resources within the Employee Benefit Fund. The appropriations includes funding for the procurement of long-term care insurance for $117,200 to offset the County's potential catastrophic liabilities for the LEOFF I group. State funding to assist local governments may materialize in 2001, and these funds will be deposited in this subfund when received.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	18.652	19.375	19.375	19.375	0.000
Snohomish County Insur	0.000	0.500	0.000	0.500	0.000
Human Resources	**18.652**	**19.875**	**19.375**	**19.875**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$0	$171,701	$171,701	100.00%
Charges For Services	$161,570	$98,000	$162,000	$64,000	65.31%
Miscellaneous Revenues	$14,757,767	$17,233,028	$19,441,242	$2,208,214	12.81%
Operating Transfers In	$418,370	$841,611	$1,275,937	$434,326	51.61%
Human Resources	**$15,337,707**	**$18,172,639**	**$21,050,880**	**$2,878,241**	**15.84%**

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Al Garcia

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$1,313,572	$1,093,938	($219,634)	(16.72%)
Salaries	$863,683	$939,985	$963,189	$23,204	2.47%
Personnel Benefits	$297,681	$318,201	$253,055	($65,146)	(20.47%)
Supplies	$24,770	$27,854	$39,554	$11,700	42.00%
Other Services And Char	$13,830,703	$15,750,751	$18,774,735	$3,023,984	19.20%
Interfund Services	$372,170	$802,620	$879,517	$76,897	9.58%
Capital Outlays	$21,104	$0	$10,000	$10,000	100.00%
Interfund Payments for S	$195,173	$224,994	$247,205	$22,211	9.87%
Human Resources	**$15,605,283**	**$19,377,977**	**$22,261,193**	**$2,883,216**	**14.88%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$1,520,767	$1,686,177	$1,692,435	$6,258	.37%
Snohomish County Insur	$173,611	$365,772	$395,671	$29,899	8.17%
Employee Benefit Trust	$13,910,905	$17,326,028	$20,173,087	$2,847,059	16.43%
Human Resources	**$15,605,283**	**$19,377,977**	**$22,261,193**	**$2,883,216**	**14.88%**

Department: 14 Information Services

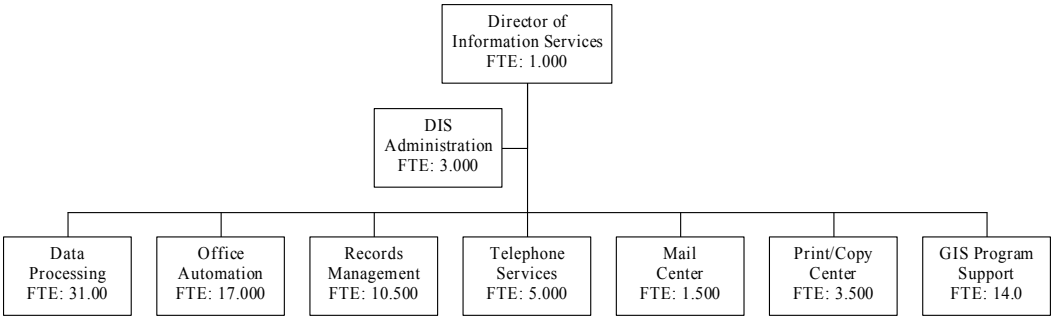
Dept. Director: Colin Bottem

Financial Consultant: Al Garcia

Mission Statement: The mission of the Department of Information Services is to deliver quality business services that empower and support our customers in the accomplishment of their missions.

Legislative Authority: SCC 2.350

Organization Chart:



Service Provided: The Department of Information Services provides information processing services through several programs.

The Data Processing program provides three main functions: Technical Systems Support, Applications Support, and Project Office activities.

The function of the Office Automation program is to assist departments in making the best possible use of office automation technologies. The program provides support, maintenance, and operational services for three technology assets including network infrastructure, workstation assets, and office automation application structures managed by the Department of Information Services.

The GIS Division continues to assist client agencies and departments utilize GIS data and tools for the continued effective use of the Countywide GIS. The Division also provides guidance and suggestions for future use of GIS. GIS also continues as an important service helping the County respond to the Endangered Species Act (ESA) listing of Chinook Salmon.

The function of Records Management & Micrographic Services is to develop and administer record retention schedules, and operate and manage the County's records center and micrographic services in accordance with state statutes and standards.

The function of the Print/Copy Center is to manage and administer the County's printing and photocopying services with services provided directly by County staff on County equipment, and coordinating services of print vendors.

The Mail Center division provides mail services to County departments for incoming, outgoing, and interoffice mail.

The function of the Telephone Services Division is to manage the County's telecommunications

Department: 14 Information Services

Dept. Director: Colin Bottem

Financial Consultant: Al Garcia

systems, network and wiring plant, and to design functional systems that meet client needs.

Infrastructure replacement is the planned investment in maintaining existing assets structures strategic to County information systems. These assets consist of hardware, operating software and certain applications programs that create the core of our technology base.

Budget Drivers: The following budget drivers are influencing or requiring certain funding levels:
Data Processing & Office Automation: Increased quantity and complexity in help desk calls, PC and network device counts, repair and upgrade activity, and network administration duties;
Strategic applications in a network client-server environment increases complexity of machine configuration, tuning, and problem resolution;
Network infrastructure impacted by increased data traffic and storage requirements driving replacement/enhancement just to maintain existing performance and capacity levels;
Over 1,800 category-three wiring stations need to be upgraded to category-five to support higher speeds for campus clients (55% of existing stations are category-three).

Records Management: 1.5 million historical and 1.5 million administrative record images produced for client departments;
30,000 Clients "semi-active" files for retrieval and client delivery as needed;
Backlog of 3.6 million records requiring filing/imaging increasing by 7% annually;
Increased level of Law and Justice activity associated with county growth and passage of new laws increases record volume and service demands of courts, prosecutor, sheriff and jail) for record support files impact;
In accordance with state approved destruction schedules, certify and destroy 4500 cubic feet of sensitive records.

Print/Copy Center: Client-originated job orders for in-house printed/photocopy services remains steady at 3,500 jobs per year, but the mix is changing with electronic file transfer capabilities of client departments;
Increased paper and associated supply costs;
Outside vendor price increases.

Mail Center: Postage fee increases - $.01 postage fee increase for First Class Mail from $.33 to $.34 in 2001 will add $11,000 to County mailing costs;
Volume of mail generated by client departments increases 5% annually - estimated 2001 outgoing volume is 992,000 pieces;
Ability to pre-sort mail in a timely manner.

Telecommunications: Increases in communication tariffs and fee structures;
County expansion to new off-site locations requiring voice/data connectivity has averaged four to six sites per year for the past three years;
Increased bandwidth needs and reliability for network installations;
Contain tariff, network fees, and maintenance costs expenditures by consolidation.

Major Projects: The following major projects and issues are being addressed in 2001:
A variety of projects in support of Law and Justice Integration.
Completion of SFG/Oracle implementation.

Department: 14 Information Services

Dept. Director: Colin Bottem

Financial Consultant: Al Garcia

Financial reporting improvements.
Support for increased remote access.

Budget Changes: Data Processing -During 2000, two Systems Analyst positions were downgraded to a Programmer Analyst and Computer Programmer positions. Three FTE positions were moved from the GIS program to meet organizational requirements. Two new FTE positions were authorized with the 2000 Budget approval to start in April to support the Project Office concept. In 2001, two new FTEs (1 Systems Analyst and one Programmer/Analyst, both effective 7/1/2001 in response to I-722) will support the Justice Integration System program. Start-up capital costs of approximately $296,000 for the Justice Integration project are being funded out of DIS Fund 505 available resources.

General operating cost increases reflect changes in pass-through costs for software licenses, vendor application support, and hardware maintenance associated with systems added in 2000. Training has increased to reflect shift in technology and increased staffing levels. Operating machinery and equipment have been reduced to reflect one-time costs for SFG/Oracle procurement in 2000.

GIS - Budget adjustments from 2000 reflect our attempt to respond to requests from clients to decrease the cost of the GIS Program, as well as to prepare for bond payments at a higher level beginning in 2001. This was accomplished by removing two FTE positions from GIS and shifting them to the Applications Division, which more closely aligns with their function of application development. The purchase of orthophotos equipment is contained in the 2001 budget as well. . A review of GIS policy is currently being reviewed and reworked based on the County's needs. However the direction of the GIS program turns, it is vital to keep turnover of qualified GIS staff to a minimum. Two GIS Technician are being converted from project to regular status in the 2001 budget, as well as the purchase of orthophotos equipment. Two more project GIS Technician positions are held vacant until 7/01/01 due to I-722 and will remain project positions. . A review of GIS policy is currently being reviewed and reworked based on the County's needs. However the direction of the GIS program turns, it is vital to keep turnover of qualified GIS staff to a minimum.

Due to I-722 the GIS Manager position will remain vacant until 7/1/01.

Office Automation - During 2000, a vacant position was downgraded from Systems Analyst to a Programmer Analyst and a Network Support Specialist I upgraded to level 2 to reflect current work assignments. For the 2001 budget, program structural changes and FTE additions have been annualized.

The operating costs for the program reflect the increased pass-through costs of centralized software licensing, maintenance contract costs, and training associated with new technology implementation. Machinery and equipment and professional services have been reduced due to under expenditures and lower projections for 2001. Interfund space rental has been adjusted to include charges for square footage PC repair area (parking garage) not previously charged.

$220,500 is also budgeted in Office Automation for a consultant to evaluate the County's options on e-commerce/internet issues.

Department: 14 Information Services

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Financial Consultant: Al Garcia

Infrastructure Investment - In 2001, infrastructure replacement will be funded at a level that is consistent with 2000 budget. Recommended appropriation amounts exclude major application systems that will require individual consideration. Allocated revenues for this program are based on client's historic percentage use of information technology and services. Funding in 2001 is budgeted at $1.376 million. Selected technology replacement requests from various County agencies were reviewed and recommended for funding based on criteria developed for this process.
2001 funding for each major asset group includes: Workstation Assets Replacement ($549,479), Telecommunications Application Structures ($504,500), Network Physical Layer Replacement ($60,000), Network Server Replacement ($60,000), Production Application Structure ($135,000) and GIS Maintenance Upgrades ($60,000). Indirect Cost expenses for this program is also budgeted at $6,815.

2001 Y2K readiness and NT transition estimated charges to departments have been adjusted to reflect actual expenditures (amounts have already been adjusted for early payments or departmental direct expenditures) and will be the final set of charges for this project.

Mail Center - USPS postal rate increase for 1st Class Mail from $.33 to $.34 will increase resale expense account.

Records Management - An additional FTE (Records Support/Imaging Technician, effective 7/01/01 due to I-722) is in the 2001 budget to meet increased workload in this division.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
Information Services	77.900	84.400	80.000	86.500	2.100
Information Services	**77.900**	**84.400**	**80.000**	**86.500**	**2.100**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$468,619	$1,335,667	$867,048	185.02%
Charges For Services	$9,991,342	$13,586,499	$13,574,117	($12,382)	(.09%)
Miscellaneous Revenues	$558,790	$232,260	$281,280	$49,020	21.11%
Non-Revenues	$2,834,670	$923,567	$0	($923,567)	(100.00%)
Operating Transfers In	$5,024,073	$167,166	$591,984	$424,818	254.13%
Information Services	**$18,408,875**	**$15,378,111**	**$15,783,048**	**$404,937**	**2.63%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$35,118	$11,826	($23,292)	(66.32%)
Salaries	$3,580,225	$4,462,265	$4,656,511	$194,246	4.35%
Personnel Benefits	$900,816	$1,060,637	$1,146,773	$86,136	8.12%
Supplies	$2,021,335	$2,035,710	$2,121,037	$85,327	4.19%
Other Services And Char	$5,845,295	$3,039,505	$3,228,931	$189,426	6.23%
Interfund Services	$559,275	$600,874	$224,613	($376,261)	(62.62%)
Capital Outlays	$926,428	$2,440,650	$2,745,451	$304,801	12.49%

Department: 14 Information Services

Dept. Director: Colin Bottem

Financial Consultant: Al Garcia

Debt Service: Principal	$131,679	$896,569	$827,468	($69,101)	(7.71%)
Debt Service: Interest &	$55,019	$279,638	$175,000	($104,638)	(37.42%)
Interfund Payments for S	$878,520	$527,145	$645,438	$118,293	22.44%
Information Services	**$14,898,592**	**$15,378,111**	**$15,783,048**	**$404,937**	**2.63%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Information Systems Proj	$0	$0	$0	$0	.00%
Data Processing Capital	$4,503,395	$2,024,124	$1,917,436	($106,688)	(5.27%)
Information Services	$10,395,197	$13,353,987	$13,865,612	$511,625	3.83%
Information Services	**$14,898,592**	**$15,378,111**	**$15,783,048**	**$404,937**	**2.63%**

Department: 16 Nondepartmental

Dept. Director: Dan Clements

Financial Consultant: Roger Neumaier

Mission Statement: The Nondepartmental Program exists to account for expenditures which serve multiple departments.

Legislative Authority: Legislative Authorization for this program's expenditures comes from the programs which it serves. Under the auspices of the County Council Approved Budget.

Organization Chart:

Emergency Services Communication System (911)
FTE: 2.000

Service Provided: The nondepartmental budgets provide for performance of work or expenditure of funds that cross departmental programs. For example, payment of general items which benefit the county as a whole and do not fit directly within a service program of any specific department or organization are budgeted within the nondepartmental organization. Most organizations within the interdepartmental agency are administered on behalf of the County Executive by the Department of Budget & Finance.

Budget Drivers: Funds budgeted in the Debt Service Funds reflects current year debt obligations of the County, based on fiscal policies as implemented by the Department of Finance.

Major Projects:

Budget Changes:

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	0.000	0.000	0.000	0.000	0.000
Emergency Services Co	2.000	2.000	2.000	2.000	0.000
Capital Projects	0.000	4.000	0.000	0.000	-4.000
Nondepartmental	**2.000**	**6.000**	**2.000**	**2.000**	**-4.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$14,962,738	$9,776,102	($5,186,636)	(34.66%)
Taxes	$91,733,132	$94,395,105	$99,295,188	$4,900,083	5.19%
Licenses And Permits	$1,349,035	$1,333,530	$1,586,133	$252,603	18.94%
Intergovernmental Reven	$7,686,422	$6,458,359	$6,577,726	$119,367	1.85%
Charges For Services	$3,168,250	$4,991,903	$4,050,104	($941,799)	(18.87%)
Miscellaneous Revenues	$305,978	$3,411,058	$4,467,037	$1,055,979	30.96%

Department: 16 Nondepartmental

Dept. Director: Dan Clements

Financial Consultant: Roger Neumaier

Operating Transfers In	$67,852	$7,824,588	$190	($7,824,398)	(100.00%)
Nondepartmental	**$104,310,667**	**$133,377,281**	**$125,752,480**	**($7,624,801)**	**(5.72%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$1,608,218	$1,532,707	($75,511)	(4.70%)
Salaries	$95,231	$1,946,125	$2,036,376	$90,251	4.64%
Personnel Benefits	$22,945	$72,844	$25,360	($47,484)	(65.19%)
Supplies	$774	$1,250	$1,250	$0	.00%
Other Services And Char	$3,415,511	$11,793,282	$9,899,898	($1,893,384)	(16.05%)
Interfund Services	$13,917,381	$23,373,750	$21,586,285	($1,787,465)	(7.65%)
Capital Outlays	$845,506	$7,490,064	$1,637,179	($5,852,885)	(78.14%)
Interfund Payments for S	$345,582	$949,059	$846,066	($102,993)	(10.85%)
Nondepartmental	**$18,642,929**	**$47,234,592**	**$37,565,121**	**($9,669,471)**	**(20.47%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$7,653,952	$19,154,431	$16,846,441	($2,307,990)	(12.05%)
Grant Control	$0	$5,370,000	$5,370,000	$0	.00%
Emergency Services Co	$2,675,639	$4,973,584	$4,755,950	($217,634)	(4.38%)
Real Estate Excise Tax F	$8,313,338	$11,244,095	$10,592,730	($651,365)	(5.79%)
Capital Projects	$0	$6,492,482	$0	($6,492,482)	(100.00%)
Nondepartmental	**$18,642,929**	**$47,234,592**	**$37,565,121**	**($9,669,471)**	**(20.47%)**

Department: 17 Debt Service

Dept. Director: Dan Clements

Financial Consultant: Al Garcia

Mission Statement: The Debt Service Program exists to account for the repayment of general obligation long-term debt.

Legislative Authority: All debt which is serviced by the Debt Service Fund is a result of obligations incurred from and authorized through other programs.

Organization Chart:

Not Applicable.

Service Provided: The Debt Service Program is a grouping of various Road Improvement Districts (RID) long term debt funds, and the Limited Tax Debt Service Fund.

Budget Drivers: Financing structure of various County projects as recommended by the Finance Departments and the County Executive, and approved by the County Council.

Major Projects:

Budget Changes: According to a financing plan prepared by the Finance department, a total of $4.8 million is allocated for reserves for the County Campus Redevelopment project, from the General Fund and REET I. These funds were planned to be deposited in Debt Service Fund 215 for use to draw down debt service funding and/or augment future debt service payments for the County Campus Redevelopment Project.

The 2001 reserves portion from the General Fund ($2.81 million), as well as $2.715 million from 2000 reserves are being redirected to the Capital Building Plan fund to provide funding for planned 2001 expenditures relating to the County Campus Redevelopment Project. These resources, totaling $5.525 million are planned to be refunded from bond proceeds. A bond issue for this project will probably take place in late 2001 or early 2002.

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$98,223	$2,997,078	$2,898,855	2951.30%
Taxes	$2,560,078	$3,379,491	$3,343,616	($35,875)	(1.06%)
Intergovernmental Reven	$178,327	$116,811	$116,811	$0	.00%

Department: 17 Debt Service

Dept. Director: Dan Clements

Financial Consultant: Al Garcia

Miscellaneous Revenues	$385,456	$1,466,835	$547,956	($918,879)	(62.64%)
Non-Revenues	$0	$0	$668,139	$668,139	100.00%
Operating Transfers In	$6,274,652	$14,213,380	$8,687,136	($5,526,244)	(38.88%)
Debt Service	**$9,398,513**	**$19,274,740**	**$16,360,736**	**($2,914,004)**	**(15.12%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$2,634,136	$2,717,634	$83,498	3.17%
Other Services And Char	$0	$9,035,000	$2,000,000	($7,035,000)	(77.86%)
Interfund Services	$0	$45,538	$2,715,552	$2,670,014	5863.27%
Debt Service: Principal	$3,688,321	$4,143,032	$4,536,012	$392,980	9.49%
Debt Service: Interest &	$3,454,200	$3,416,053	$4,389,882	$973,829	28.51%
Interfund Payments for S	$0	$981	$1,656	$675	68.81%
Debt Service	**$7,142,521**	**$19,274,740**	**$16,360,736**	**($2,914,004)**	**(15.12%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
RID 13 Long Term Debt	$41	$45,538	$52,000	$6,462	14.19%
RID 11A Assessment	$143,737	$11,100	$20,000	$8,900	80.18%
Limited Tax Debt Servic	$6,998,743	$18,410,657	$15,867,823	($2,542,834)	(13.81%)
Road Improvement Distri	$0	$807,445	$420,913	($386,532)	(47.87%)
Debt Service	**$7,142,521**	**$19,274,740**	**$16,360,736**	**($2,914,004)**	**(15.12%)**

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Al Garcia

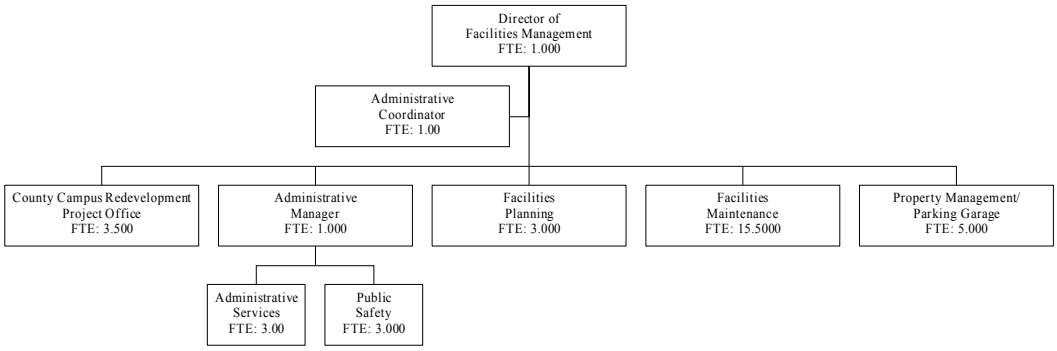
Mission Statement: The mission of Facilities Management is to develop, acquire, and manage county facilities and properties. Our diverse team of professionals provide accessible, efficient, safe and secure county facilities and properties. Through strategic planning and performance, we work in a cooperative effort to enable our clients to provide effective services in which we take pride.

Legislative Authority: Property Management:
RCW 36.35 -- Tax Title Lands
RCW 36.32 -- County Commissioners
RCW 36.34 -- County Property
RCW 39.23 -- Intergovernmental Disposition of Property
SCC 4.46 -- Management and Disposition of County-Owned Personal and Real Property
WAC 67.35 -- Blind Vending Facility Program
RCW 74.18 Department of Services For The Blind

Public Safety (partial list of applicable statutes):
RCW 36.28.020 -- Powers of Deputies, Regular and Special
RCW 10.93.020(5) -- Specially Commissioned Washington Peace Officers
RCW 10.31.100 -- Arrest Without Warrant
RCW 9.41.300 -- Weapons Prohibited in Certain Places
RCW 9A.52.070 -- Criminal Trespass
RCW 9A.84.030 -- Disorderly Conduct
RCW 9A.46.020 -- Harassment
RCW 9A.72.160 -- Intimidating a Judge
RCW 9A.72.110 -- Intimidating a Witness
RCW 9A.72.130 -- Intimidating a Juror
SCC 10.28 -- General Rules and Regulations Governing Certain Snohomish County Property

Facilities Planning/Facilities Maintenance:
ADA -- Americans with Disabilities Act of 1990
WAC 51-11 -- Washington State Energy Code
WISHA -- Washington Industrial Safety and Health Regulation Act
RCW 19.27 -- State Building Code Act

Organization Chart:



Service Provided: The Department of Facilities Management presently consists of five divisions which provide for

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Al Garcia

the management of internal services that support other County departments in the accomplishment of their missions.

Administration Services - management, payroll, personnel, accounting functions, dispatch, office support for all divisions.

Public Safety - law enforcement, patrol, prisoner transport and processing, building security, public relations.

Property Management - inventory for real property (land and buildings), inventory for county owned personal property, sale of tax title, lease space in County buildings and lease space for County to occupy, purchase property, sell County surplus property and space management.

Parking Management - employee, public, and jury parking, commuter program, parking garage operations, lease parking.

Facilities Planning - Provide facility planning, design and consulting services, project management for remodels, renovations and new construction, develop, implement and manage the facilities capital plan.

Facilities Maintenance - building maintenance and construction support, safety corrections, landscaping and grounds maintenance , Americans with Disabilities Act (ADA) upgrades, energy management and emergency actions.

A Project Office consisting of 3.5 FTEs is being recommended in the 2001 budget to administer the County Campus Redevelopment Plan. Please refer to " Budget Details" for more information.

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

-Increasing county population and related services requirements.

-Department growth requiring new or modified leases, master planning for new county space, remodels, renovations.

-Leasing additional space.

-Inventory in additional buildings.

-Aging infrastructure and mechanical equipment.

-Federal, State, and local laws, ordinances, and codes require ongoing compliance, i.e. OSHA, ADA.

-Increasing customer demands for public safety services.

Major Projects: Property Management projects include a rewrite to the Snohomish County Code and provide procedures to improve communication between County departments for leasing, sales of real and

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Al Garcia

personal property and real property acquisitions.

Public Safety projects include the continuing implementation of a public safety and awareness program for County employees.

Facilities Planning & Construction projects include proposed capital improvement projects, citing and program planning for the Regional Justice Center and the Civic Center (County Campus Redevelopment Project).

Facilities Maintenance projects include the funded operating capital projects and continuation of full maintenance services to sixteen buildings with approximately 508,000 square feet of space, participation in the County Campus Redevelopment Project, and a pilot project with the Snohomish County Corrections maintenance staff.

Budget Changes: The 2001 budget for the Department of Facilities Management reflects increases in operating expenses at minimum funding levels to provide adequate services for its customer base.

The program budget for Facilities Maintenance includes funding to upgrade one current staff position to a Facilities Maintenance Supervisor to direct and evaluate the work of subordinate staff. The Facilities Maintenance Supervisor would be responsible for the preparation and ongoing oversight of the budget and capital improvement plan along with the preparation of departmental plans, goals, and objectives. An additional amount of $39,244 is being recommended to fund services for catch basin evacuation service, chiller start-up, elevator maintenance and generator testing. Although due to I-722 , the catch basin evacuation service, chiller startup and generator testing services are delayed until 7/1/01. The budget also includes funding for incremental costs related to Janitorial Services.

The program budget for Property Management includes an upgrade of a part-time Office Asst II position to full time to meet operational needs. The costs associated with this upgrade are offset by budget decreases in extra help and overtime in the Parking Facilities program budget.

The program budget for Parking Facilities includes funding out of Facility Improvement Fund 316 reserves for garage maintenance and improvement projects budgeted at $29,000. Increased funding in the amount of $10,000 is also earmarked to subsidized public transportation fares for employees as part of the County's commuter program. The overtime and extra help accounts in this program budgeted has been eliminated to offset the 0.5 FTE increase in Property Management.

Projects budgeted in Facility Construction Fund 311 includes the reallocation of $225,000, budgeted (and REET I funds received) as Space/Remodel Contingency in prior years to fund critical facility-related needs. Projects allocated out of this $225,000 funding are as follows: Depts. 7 and 8 Superior Court Remodel ($26,400), Superior Court Carpeting for Depts. 3 and 4 ($6,000), Outer Office Remodeling and Carpeting for the District Court, Evergreen Division ($5,000). District Courtroom Remodel ($16,150), Licensing Counter Replacement for the Auditor's Office ($23,950) and the Cafeteria Remodel ($147,500).

Moreover, projects budgeted in Fund 311 from Facility Improvement Fund 316 reserves are:

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Al Garcia

ADA Upgrades ($50,000), Asbestos Abatement for the Superior Courtrooms ($75,000), Furniture, Fixtures and Equipment related to the Cafeteria Remodel ($28,000), Carpet Replacement for the Auditor's Office ($25,000), and Parking Garage Roof Membrane Improvements ($55,000). Moreover, $49,000 is being taken out of Fund 316 reserves to fund expected incremental janitorial costs in 2001.

A new subfund called the Capital Building Plan (Fund 300, Subfund 002) within the newly created Capital Projects Fund (Fund 300) had been created and will be used starting in 2001 to track the finances of the County Campus Redevelopment Project. Within this fund, are several programs that will track the fiscal records, on a multi-year basis, of the following components of the County Campus Redevelopment Project: Project Office, Master Plan, Regional Justice Center, Administration Building Construction, Campus Improvements, Jail Improvements, Sheriff Headquarters, Sheriff's East Precinct, Post- Conviction Facility and Parking Structure.

The 2001 budget includes recommended appropriations for the following programs in the Capital Building Plan fund:
Project Office for $399,552 - includes initial staffing of 3.5 project FTEs (1 Project Superintendent, 1 Construction Management Specialist, 1 Engineering Technician V and 0.5 Administrative Specialist) and corresponding operating expenses, including out-of-class pay for an existing Accounting Technician to provide fiscal management support. The Project Office staff will manage the County Campus Redevelopment Project, These newly created project positions will have an approximate end date of 3/31/2005.

Master Plan for $461,000 - these expenses will fund studies and other professional services to assist in clearly defining the design of the redevelopment project on an aggregate level. Funding includes coordination work with all County departments affected, to insure plan strategies supports their operational needs.

Regional Justice Center for $3,750,000 - budget for design work in preparation for the construction of Regional Justice Center.

Campus Improvements for $415,000 - project funds for roof replacements for the Administration Building ($205,000) and the County Courthouse ($210,000).

Jail Improvements for $500,000 - these funds are earmarked for various facility improvements for the current County correctional facility. Facilities Management and the Department of Corrections will work together to come up with a plan to address the most critical facility issues in the Corrections building.

All these budgeted items in the Capital Building Plan are being funded temporarily by Space Plan reserves The reserves will be refunded from bond proceeds for the redevelopment project. A bond issue for this project is planned for late 2001 or 2002.

Snohomish County 2001 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Larry Van Horn

Financial Consultant: Al Garcia

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	32.500	32.000	32.000	32.000	0.000
Capital Projects		0.000	0.000	3.500	3.500
Facility Construction Fun	1.000	1.000	0.000	0.000	-1.000
Facilities Management	**33.500**	**33.000**	**32.000**	**35.500**	**2.500**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Intergovernmental Reven	$336	$0	$0	$0	.00%
Charges For Services	$5	$0	$0	$0	.00%
Miscellaneous Revenues	$6,466,707	$3,197,195	$3,337,654	$140,459	4.39%
Operating Transfers In	$38,022,107	$12,150,380	$5,894,474	($6,255,906)	(51.49%)
Facilities Management	**$44,489,155**	**$15,347,575**	**$9,232,128**	**($6,115,447)**	**(39.85%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$69,031	($50,761)	($119,792)	(173.53%)
Salaries	$1,789,292	$1,619,451	$1,876,881	$257,430	15.90%
Personnel Benefits	$457,153	$404,446	$468,297	$63,851	15.79%
Supplies	$191,805	$180,492	$197,632	$17,140	9.50%
Other Services And Char	$1,095,429	$2,003,949	$2,579,748	$575,799	28.73%
Interfund Services	$27,762,323	$227,980	$378,422	$150,442	65.99%
Capital Outlays	$29,889,271	$11,978,921	$4,898,000	($7,080,921)	(59.11%)
Debt Service: Interest &	$18,701	$0	$0	$0	.00%
Interfund Payments for S	$414,964	$366,985	$346,126	($20,859)	(5.68%)
Facilities Management	**$61,618,937**	**$16,851,255**	**$10,694,345**	**($6,156,910)**	**(36.54%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$4,094,311	$4,480,712	$4,659,095	$178,383	3.98%
Capital Projects	$0	$0	$5,525,552	$5,525,552	100.00%
Facility Construction Fun	$28,152,075	$12,127,926	$247,387	($11,880,539)	(97.96%)
Elevator Construction	$64,076	$1,438	$1,479	$41	2.85%
Facillities Improvements	$513,710	$241,179	$260,832	$19,653	8.15%
Construction Projects	$28,794,765	$0	$0	$0	.00%
Facilities Management	**$61,618,937**	**$16,851,255**	**$10,694,345**	**($6,156,910)**	**(36.54%)**

Department: 20 Pass-Through Grants

Dept. Director: Janelle Sgrignoli, Peter Hahn

Financial Consultant: Laura Caster

Mission Statement: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Legislative Authority: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

Organization Chart: Not applicable - Please refer to individual department budget pages for Human Services or Public Works, as appropriate

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

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

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

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

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Intergovernmental Reven	$17,904,681	$20,001,211	$26,560,422	$6,559,211	32.79%
Miscellaneous Revenues	$0	$5,427,122	$8,241,653	$2,814,531	51.86%
Pass-Through Grants	**$17,904,681**	**$25,428,333**	**$34,802,075**	**$9,373,742**	**36.86%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Other Services And Char	$17,906,103	$25,428,333	$34,802,075	$9,373,742	36.86%
Pass-Through Grants	**$17,906,103**	**$25,428,333**	**$34,802,075**	**$9,373,742**	**36.86%**

Department: 20 Pass-Through Grants

Dept. Director: Janelle Sgrignoli, Peter Hahn

Financial Consultant: Laura Caster

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Mental Health	$109,656	$1,107,250	$1,230,689	$123,439	11.15%
Developmental Disability	$3,589,639	$4,238,476	$4,482,578	$244,102	5.76%
Alcohol/Substance Abus	$2,576,601	$3,156,268	$3,143,968	($12,300)	(.39%)
Grant Control	$330,527	$440,675	$198,500	($242,175)	(54.96%)
Human Serv. Children's	$2,962,170	$3,937,647	$3,792,544	($145,103)	(3.69%)
Human Services Commu	$687,397	$1,386,922	$10,664,158	$9,277,236	668.91%
Human Services Aging	$7,650,112	$11,161,095	$11,289,638	$128,543	1.15%
Pass-Through Grants	**$17,906,103**	**$25,428,333**	**$34,802,075**	**$9,373,742**	**36.86%**

Department: 21 Airport

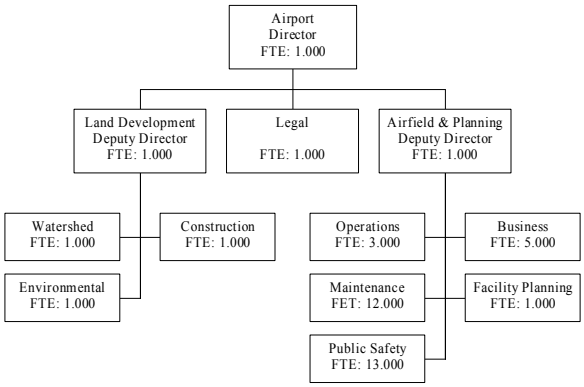
Dept. Director: Dave Waggoner

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Snohomish County Airport (Paine Field) is to contribute to the economic vitality and quality of life of the region. This is accomplished by providing high quality aviation and industrial services, facilities, and interaction with customers. Customers include airfield tenants and users, neighbors, the people of Snohomish County, and the worldwide aviation community.

Legislative Authority: RCW 14.08 Municipal Airports - 1945 Act

Organization Chart:



Service Provided: The Snohomish County Airport (Paine Field) is a major general aviation facility and industrial park serving the Puget Sound Region. Classified as a reliever airport to Sea-Tac by the FAA, Paine Field has 480 based aircraft and 200,000 aircraft takeoffs and landings per year. There are approximately 55 businesses, employing 3,250 people, operating at the Airport. These businesses provide a full array of aviation services, ranging from small one-person operations to BF Goodrich, which employs more than 2,200 people. Additionally, more than 28,000 people are currently employed at the Everett Boeing facility. The Airport is self-supporting and uses its own funds for contingencies and future development requirements. Aviation related capital improvements on the Airport are eligible for 90% grant funding from the FAA administered Airport Improvement Program.

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

1. Maintain airport safety standards and FAA requirements to provide a safe environment for aviation, industry and employees.
2. Interact with the Airport community to continue to enhance the Airport's public image.
3. Enhance customer satisfaction through necessary services, maintenance, and support provided by the Airport's administrative offices.
4. Increase long-term revenue and asset base at the Airport by responding to existing and prospective customer need, resulting in increased economic development, growth, and vitality for the County.

Major Projects: The following major projects or issues are included or addressed in this year's budgeting process:
1. On-going Runway Safety Area Improvements with the FAA to design and construct improvements to the main runway to meet FAA specifications and ensure safety of the flying public.
2. On-going maintenance and upgrading of existing buildings to current code to obtain market

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Brian Haseleu

rate rents. Responds to needs of existing tenants for space expansion at the Airport and results in increased revenues and ensures market rate future rents.
3. Construction to build a new T-Hangar facility to expand general aviation capabilities and accommodate market demand for these hangars.
4. Development costs resulting in a major land lease for the West side area.
5. Update the Airport's Paine Field Master Plan to be completed in 2002.
6. Next phase of ongoing required sewer improvement project to provide sanitary sewer service to inner and outer areas necessary for future development (including the ongoing FAA funded Tower project) at the Airport.

Budget Changes: The Airport has $7.2 million in projects included in the 2001 CIP including renovations of buildings for tenants, FAA Safety Area Project, sewer improvements, and continued development on Paine Field property. The Airport has budgeted $300 thousand for professional services in 2001, to fund several major environmental, engineering, architecture and appraisal studies involved in Airport management and development. $275 thousand in repairs and maintenance are required for repairs and preventive maintenance to runway, taxiway, parking apron pavements, and repairs to Airport owned buildings.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
Airport	41.000	41.000	41.000	41.000	0.000
Airport	**41.000**	**41.000**	**41.000**	**41.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$2,555,570	$1,834,560	($721,010)	(28.21%)
Intergovernmental Reven	$258,297	$8,170,000	$2,250,000	($5,920,000)	(72.46%)
Charges For Services	$6,656,115	$6,987,900	$7,033,523	$45,623	.65%
Miscellaneous Revenues	$557,349	$232,083	$160,000	($72,083)	(31.06%)
Non-Revenues	$2,275,748	$18,650,000	$4,100,000	($14,550,000)	(78.02%)
Operating Transfers In	$625,505	$0	$0	$0	.00%
Airport	**$10,373,014**	**$36,595,553**	**$15,378,083**	**($21,217,470)**	**(57.98%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$2,146,505	$2,244,996	$2,450,704	$205,708	9.16%
Personnel Benefits	$556,160	$538,855	$583,909	$45,054	8.36%
Supplies	$434,742	$350,000	$360,000	$10,000	2.86%
Other Services And Char	$1,301,221	$1,817,335	$1,759,335	($58,000)	(3.19%)
Interfund Services	$31,286	$45,000	$71,600	$26,600	59.11%
Capital Outlays	$5,045,388	$28,932,000	$7,181,000	($21,751,000)	(75.18%)
Debt Service: Principal	$260,000	$667,000	$775,004	$108,004	16.19%
Debt Service: Interest &	$590,496	$1,023,740	$1,237,377	$213,637	20.87%
Interfund Payments for S	$821,769	$976,627	$959,154	($17,473)	(1.79%)
Airport	**$11,187,568**	**$36,595,553**	**$15,378,083**	**($21,217,470)**	**(57.98%)**

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Brian Haseleu

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Airport	$11,187,568	$36,595,553	$15,378,083	($21,217,470)	(57.98%)
Airport	**$11,187,568**	**$36,595,553**	**$15,378,083**	**($21,217,470)**	**(57.98%)**

Department: 22 Treasurer

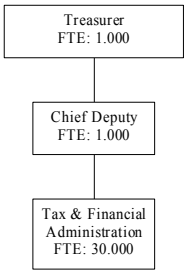
Dept. Director: Bob Dantini

Financial Consultant: Al Garcia

Mission Statement: The mission of the Treasurer's Office is to protect, manage and safely invest taxpayer dollars of Snohomish County government, Special Purpose Districts, and Local Improvement Districts through equitable and efficient administration of tax billings, collections and distributions.

Legislative Authority: The primary duties and legal restrictions of the County Treasurer are defined under Title 36.29 of the Revised Code of Washington (RCW). Numerous other statutes pertain to other duties and are found under various titles in the code. The Treasurer is part of the Executive Branch of county government.

Organization Chart:



Service Provided: Tax Administration - All tasks related to billing / collection of property tax, real estate excise tax affidavit processing, special assessment taxes and surface water fees; maintenance changes to current year tax roll, and customer inquiries for information and research.

Revenue Collection - Extraordinary collection related to delinquent taxes associated with bankruptcy, foreclosure and personal property distrait.

Cash Management - High-speed processing of tax statements/tax deposits, centralized cash and revenue collecting for County and Special Purpose Districts; monitoring bank balances, receipts and disbursement to maximize available resources; monitoring and analyzing of bank concentration account; monitoring of all incoming and outgoing wire transfers.

Investments - Safely maximize returns on invested funds of the County and Special Purpose Districts while maintaining sufficient liquidity to meet current and future obligations.

Debt Management - Provide administrative support, complete records and transcripts; complete accurate cash transfers to pay all County and Special Purpose Districts' current and refunded debt issues.

Accounting/Reporting - School district warrant reconciliation, cash, debt, and investment reports, investment account information to finance department, preparation of debt management schedule, data entry for all revenue transactions, bank account reconciliation, issuance of interest bearing warrants and/or special loan provisions, and timely revenue distributions.

Budget Drivers: Total number of tax parcels, creation of tax parcels, level of real estate sales and level of real

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Al Garcia

estate refinancing.

Integration of various computer reports with the countywide financial system, SFG.

Implementation of Ascend Tax and Levy System 3.1.

Workload backlog has filtered from the Assessor to the Treasurer's Office as a result of emphasis on segregations and exemptions.

County growth results in greater workloads and corresponding operating costs throughout the office.

Major Projects: Successful implementation and maintenance of the new Assessor/Treasurer computer system in partnership with DIS, Assessor and Treasurer Offices.

Implement change in method of accounting for investments.

Enhance the Treasurer's web site for public access to non-confidential tax information.

Continue to work with the Certificate of Participation financing program in partnership with Washington State Treasurer's Office.

Budget Changes: The Surface Water Management funded project FTE (Office Assistant II) has been converted to regular status. SWM Fee related work continues to increase and the safeguarding of the collection process of this revenue source is crucial for the County in general and for Surface Water Management in particular, to ensure the continued fiscal support of their projects.

An upgrade of a 0.5 Office Assistant II FTE to full time status is also included, to support workload issues in the Treasurer's Office. The implementation of the new property tax system mandates the review of the department's work processes, particularly in segregation processing. To offset the fiscal impact associated with this upgrade, extra help budgeted funds were cut proportionately ($15,720) by the amount of the cost increase.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	31.000	31.500	30.500	32.000	0.500
Treasurer	**31.000**	**31.500**	**30.500**	**32.000**	**0.500**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Taxes	$4,758,207	$4,949,604	$5,144,623	$195,019	3.94%
Charges For Services	$29,577	$32,056	$34,700	$2,644	8.25%
Miscellaneous Revenues	$6,359,563	$6,526,268	$8,836,429	$2,310,161	35.40%
Operating Transfers In	$62,400	$64,649	$75,640	$10,991	17.00%
Treasurer	**$11,209,748**	**$11,572,577**	**$14,091,392**	**$2,518,815**	**21.77%**

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Al Garcia

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$1,312,868	$1,333,376	$1,353,890	$20,514	1.54%
Personnel Benefits	$348,710	$356,278	$383,888	$27,610	7.75%
Supplies	$51,934	$70,422	$70,422	$0	.00%
Other Services And Char	$80,932	$143,431	$143,813	$382	.27%
Capital Outlays	$0	$0	$0	$0	.00%
Interfund Payments for S	$454,493	$858,376	$907,831	$49,455	5.76%
Treasurer	**$2,248,937**	**$2,761,883**	**$2,859,844**	**$97,961**	**3.55%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$2,248,937	$2,761,883	$2,859,844	$97,961	3.55%
Tax Refund	$0	$0	$0	$0	.00%
Treasurer	**$2,248,937**	**$2,761,883**	**$2,859,844**	**$97,961**	**3.55%**

Department: 24 District Court

Dept. Director: Dennis Howard

Financial Consultant: Laura Caster

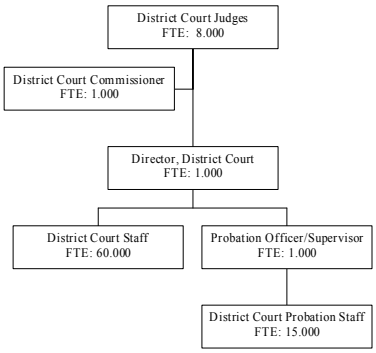
Mission Statement: The mission of the District Court is to fairly, effectively, and efficiently adjucate all matters filed with the Court.

The District Court is divided into a court operations department and a court probation department. The mission of the Court's operations department is to keep and maintain accurate records of all judicial proceedings, to cause to be implemented judicial orders, and to collect and to disburse revenues.

The mission of the Probation Department of the District Court is to gather, evaluate, and provide complete and accurate information for the purpose of making recommendations for sentencing to the District Court. The Probation Department insures accurate and reliable monitoring and reporting of each adjudicated defendant's compliance with conditions of sentence.

Legislative Authority: Justice Court Act of 1961
Article IV, Section 1 of the State Constitution
RCW 3 - District Courts - Courts of Limited Jurisdiction
RCW 10 - Criminal Procedure
RCW 12 - District Courts - Civil Procedures
RCW 46 - Motor Vehicles
RCW 9 - Crimes and Punishments, Chapter 9.95

Organization Chart:



Service Provided: The District Court provides limited jurisdiction court services for all misdemeanor criminal cases, traffic infractions, civil cases up to $50,000, and small claims (civil cases up to $2,500).

These services are accomplished via judicial actions, public interaction at the court operations level, telephone, fax, e-mail and U.S. Mail.

District Court services revolve around case adjudication, record keeping, sentence implementation, revenue assessment, revenue collection and legal action reporting.

The District Court Probation Department, a department of the District Court, is responsible for providing sentencing information to judicial officers and for supervising individuals convicted and placed on probation. Intensive probation is essential for public safety and increased compliance with conditions of sentences.

Department: 24 District Court

Dept. Director: Dennis Howard

Financial Consultant: Laura Caster

Budget Drivers: The requirement to organize and implement a consolidated District Court.

The necessity of securing adequate funding to accomplish the primary goal of court consolidation.

The goal of increasing sentence compliance via enhanced probation supervision.

The goal of increasing collection efforts to improve delinquent fine, fee and penalty payments.

Overall operational enhancements to generate additional revenue collections via internal procedural modifications to make more likely the payment of monies assessed and obligated to the Court.

Major Projects: A major continuing project involved in court consolidation is the design and implementation of consolidated court forms. The District Court utilizes over one hundred different forms. The goals are: to consolidate as many individual forms into multi-use forms; standardize forms' content; implement the consolidated/standardized forms in the entire Court.

Financial system standardization is an essential project. This involves utilizing one financial institution, standardized accounting procedures and standardized forms. We have commenced the use of one financial institution and the implementation of cross-cashiering at all Divisions. Cross-cashiering allows for the payment at any division of any monies assessed at any division, thus providing the public with four locations at which monies may be received.

An additional major project is the implementation of the long-range organization plan for the District Court. The goal is to create a standard staffing pattern implemented in every Division. This involves: an analysis of all current business practices (what we do, how we do it, why do we do it, is it necessary to do, should we do it, etc); determination of the best business practices; implementation of said business practices.

The Probation Department standard case management system, currently in design and pilot testing, will result in information utilization between and among all Divisions of the Court. This is essential to the standardization of probation procedures, the successful implementation of enhanced case supervision, and increased probation revenue.

The District Court will be expanding the Video Jail Calendar to the Cascade Division, resulting in a sharp reduction in Corrections transport to the Cascade Division. This expansion will also result in increased Court efficiencies, including more timely case dispositions.

The District Court has commenced implementation of contested and mitigation traffic infraction cases by U.S. Mail, an option afforded all such defendants. This will result in: easier public access to the Court by reducing the number of Court appearances; facilitate improved calendar management.

Budget Changes: The significant budget and staffing changes are:

1. One additional Probation Officer, completing the goal of one officer for each judicial FTE;

Department: 24 District Court

Dept. Director: Dennis Howard

Financial Consultant: Laura Caster

2. Beginning midyear 2001, one additional probation clerical support position, a Legal Process Assistant II;

3. Continued funding for expenses related forms consolidation;

4. Expansion of the expense budget allocation ratio to include two additional 75%/25% splits between Court and Probation: Rentals and Video Line;

5. Continued standardization of all expenses to the same expenditure detail account codes (DACs) for the entire Court;

6. Implementation of traffic infraction contested and mitigation hearings via U.S. Mail, facilitating easier public access to the judicial process and improving calendaring procedures;

7. A $22,639 increase in the interpreter budget; and

8. Remodeling of Evergreen Division offices to accommodate the two additional probation staff.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	83.000	84.000	84.000	86.000	2.000
District Court	**83.000**	**84.000**	**84.000**	**86.000**	**2.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Intergovernmental Reven	$451,719	$465,850	$428,345	($37,505)	(8.05%)
Charges For Services	$1,128,062	$1,117,143	$1,382,154	$265,011	23.72%
Fines And Forfeits	$3,327,556	$3,031,454	$3,243,908	$212,454	7.01%
Miscellaneous Revenues	$111,518	$84,649	$97,230	$12,581	14.86%
Non-Revenues	$111,029	$109,898	$164,527	$54,629	49.71%
District Court	**$5,129,884**	**$4,808,994**	**$5,316,164**	**$507,170**	**10.55%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$3,795,421	$3,959,523	$4,086,416	$126,893	3.20%
Personnel Benefits	$936,288	$997,499	$1,071,960	$74,461	7.46%
Supplies	$94,794	$112,636	$98,785	($13,851)	(12.30%)
Other Services And Char	$254,789	$296,097	$341,844	$45,747	15.45%
Capital Outlays	$12,575	$55,060	$11,000	($44,060)	(80.02%)
Interfund Payments for S	$491,429	$622,066	$609,405	($12,661)	(2.04%)
District Court	**$5,585,296**	**$6,042,881**	**$6,219,410**	**$176,529**	**2.92%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$5,585,296	$6,042,881	$6,219,410	$176,529	2.92%
District Court	**$5,585,296**	**$6,042,881**	**$6,219,410**	**$176,529**	**2.92%**

Department: 30 Sheriff

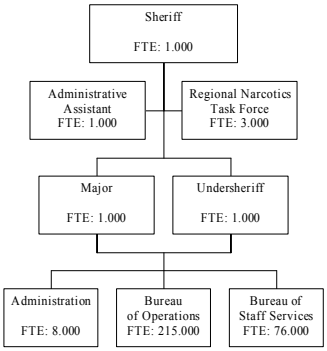
Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Sheriff's Office is to keep the peace, reduce crime, and improve the quality of life through community partnerships.

Legislative Authority: Following is only a partial list of applicable statutes:
RCW 2.08 -- Superior Courts (Process)
RCW 4.14 -- Removal of Certain Actions to Superior Court -Attached Property - Custody
RCW 4.44 -- Trial (Deposits in Court - Enforcement of Order)
RCW 5.56 -- Witnesses - Compelling Attendance
RCW 6.17 -- Executions
RCW 6.19 -- Adverse Claims to Property Levied On
RCW 6.21 -- Sales under Execution
RCW 6.32 -- Proceedings Supplemental to Execution
RCW 7.08 -- Assignment of Benefit for Creditors
RCW 7.36 -- Habeas Corpus
RCW 7.40 -- Injunctions
RCW 7.42 -- Injunctions - Obscene Materials
RCW 7.48 -- Nuisances
RCW 7.64 -- Replevin
RCW 36.28-- County Sheriff

Organization Chart:



Service Provided: The Sheriff's Office is comprised of nineteen program areas funded through the General Fund which provide the following primary services.

Administration - leadership, policy development.
Administrative Services - fiscal, planning, management office support.
Bureau of Operations Administration - oversight of patrol, investigations.
Investigations - major crimes, special investigations, general investigations.
Patrol - patrol, K-9, community service, crime prevention.
Special Units - drug investigations.
Gambling Tax Enforcement - gambling and vice enforcement.
Contract Law Enforcement - contract patrol service (airport, Tulalip, cities).
Traffic Policing - traffic enforcement, weights officer (public works).
Animal Control - enforcement of animal ordinances.
Bureau of Staff Services -

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

Collision Investigation - traffic and collision investigations
SRO - drug prevention, school resource officers.
Training - employee training, firearms range, polygraph.
Technical Services - records, civil processing, evidence control, fingerprints.
Community Service - public information and awareness.
Search & Rescue - search, rescue, helicopter operation, coordinate SAR volunteers.
Regional Narcotics Task Force - drug investigations
911 Communications - dispatch services

Budget Drivers:
- Increases and trends in Calls for service
- Required response time and availability goals.
- Strategic Plan calls for targeting drunk drivers, habitual offenders, and neighborhood drug houses with a community policing approach. Adequate staffing and facilities to support the Strategic Plan drive these budget requests.
- Population growth and shifts

Major Projects:
· Deputy staffing level/Corona software project - a computer based assessment of the current deputy staffing levels and best utilization of existing resources.
· Evidence vehicle impound lot - the existing impound lot is barely adequate to contain the evidence vehicles we are responsible for holding at the current time and the location is conducive to theft and vandalism. As we assume the duty of investigating major injury accidents, it is estimated we will need space for 125 vehicles.
· Firearms training facility - the private facility that SCSO contracted with for firearms training closed early in 1998.
· Evidence control facility - the regional evidence facility (currently serving SCSO, Everett Police Department, Gold Bar, Index, Darrington, Snohomish Regional Narcotics Task Force and Community Transit) is inadequate to handle future needs.
Implementation of a Cold Case Squad to review and research cases that have not been solved, utilizing updated tools with the goal of solving and charges being filed.

Budget Changes: Two additional commissioned FTE's were added. The Department will internally prioritize the best utilization of these resources

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	280.000	300.000	301.000	303.000	3.000
Grant Control	3.000	3.000	3.000	3.000	0.000
Sheriff	**283.000**	**303.000**	**304.000**	**306.000**	**3.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$55,601	$92,632	$37,031	66.60%
Taxes	$1,522,490	$1,675,000	$1,686,971	$11,971	.71%
Licenses And Permits	$38,542	$15,000	$15,000	$0	.00%
Intergovernmental Reven	$2,431,112	$3,202,826	$3,059,730	($143,096)	(4.47%)
Charges For Services	$160,465	$568,910	$160,100	($408,810)	(71.86%)

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Brian Haseleu

Fines And Forfeits	$290,853	$198,402	$252,498	$54,096	27.27%
Miscellaneous Revenues	$38,383	$82,500	$53,937	($28,563)	(34.62%)
Operating Transfers In	$1,652,947	$1,719,538	$1,804,979	$85,441	4.97%
Sheriff	**$6,134,793**	**$7,517,777**	**$7,125,847**	**($391,930)**	**(5.21%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$15,654,626	$16,377,477	$16,901,664	$524,187	3.20%
Personnel Benefits	$4,326,422	$4,700,449	$4,713,757	$13,308	.28%
Supplies	$372,804	$314,967	$387,518	$72,551	23.03%
Other Services And Char	$3,817,044	$4,322,101	$4,582,468	$260,367	6.02%
Interfund Services	$0	$17,444	$181,985	$164,541	943.25%
Capital Outlays	$1,439,012	$600,862	$339,334	($261,528)	(43.53%)
Interfund Payments for S	$3,401,402	$4,971,578	$5,351,516	$379,938	7.64%
Sheriff	**$29,011,309**	**$31,304,878**	**$32,458,242**	**$1,153,364**	**3.68%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$27,588,230	$29,593,077	$30,793,834	$1,200,757	4.06%
Extradition Services	$26,041	$30,600	$30,600	$0	.00%
Grant Control	$1,045,264	$1,061,597	$902,996	($158,601)	(14.94%)
Search and Rescue Helic	$0	$2,000	$2,000	$0	.00%
Sheriff Drug Buy	$268,109	$508,987	$615,966	$106,979	21.02%
Boating Safety	$83,665	$108,617	$112,846	$4,229	3.89%
Sheriff	**$29,011,309**	**$31,304,878**	**$32,458,242**	**$1,153,364**	**3.68%**

Department: 31 Prosecuting Attorney

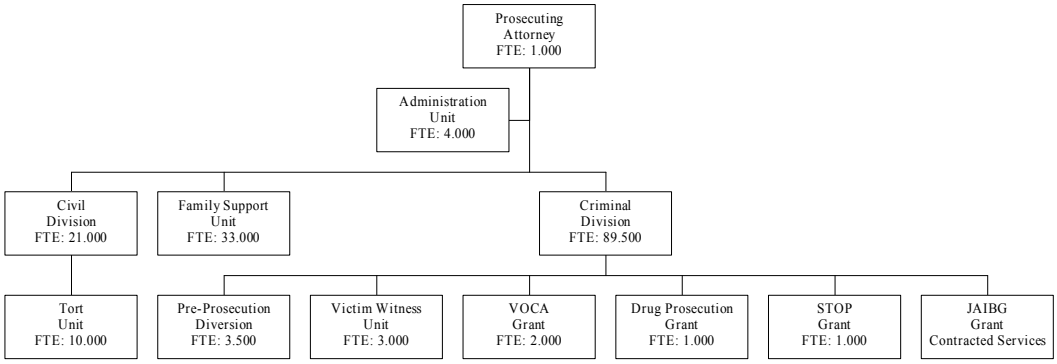
Dept. Director: James H. Krider

Financial Consultant: Brian Haseleu

Mission Statement: It is the mission of the Snohomish County Prosecutor's Office to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

Legislative Authority: Including, but not limited to:
RCW 9 -- Crimes and Punishments
RCW 9A -- Washington Criminal Code
RCW 10 -- Criminal Procedure
RCW 36.27 -- Prosecuting Attorney
RCW 46 -- Motor Vehicles
RCW 71 -- Mental Illness

Organization Chart:



Service Provided: The Prosecuting Attorney's Office includes three primary program areas:
Criminal - The Criminal Division is responsible for prosecuting all adult and juvenile felony cases referred by county law enforcement agencies, and all misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities who have contracted with the county for misdemeanor prosecution services. The Criminal Division also provides advocacy services for crime victims, and maintains a pre-prosecution diversion program which holds selected first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.
Civil - The Civil Division defends or prosecutes civil cases on behalf of county government and its employees. It provides legal advice, contract and document review and drafting for all county departments, boards and commissions. The Civil Division also represents the mental health division of Human Services in involuntary commitment proceedings.
Family Support - The Family Support Unit litigates issues regarding child support in cases referred by the State Department of Social and Health Services, Division of Child Support. Family Support program expenditures are reimbursed by a combination of state and federal pass-through funds.

Budget Drivers: The Prosecuting Attorney's budget is driven by the following workload factors:
1. The number of adult and juvenile criminal case referrals and the number of law enforcement officers in referring agencies: the Snohomish County Sheriff's Office, the Washington State

Department: 31 Prosecuting Attorney

Dept. Director: James H. Krider

Financial Consultant: Brian Haseleu

Patrol, 15 city police agencies, and 12 other agencies such as the Department of Fish & Wildlife, the Narcotics Task Force, and the Washington State Reformatory. 1999 adult felony police referrals did not reach the peak levels that were seen in 1998; however, police referrals in the first half of 2000 are up 10% over 1999. A significant portion of the increase is in violent crime cases which require the greatest amount of time and resources to process. Juvenile police referrals have leveled off in 1999 and 2000 after peaking in 1998.
2. Growth in the Civil Division is due to increased litigation in torts, contracts, employment, and land use; increased hearings under the civil commitment statutes; increasing county interest in code enforcement activity and land use regulations, and resulting court actions. As the county responds to the demands of the endangered species act, the Civil Division is addressing complicated land use planning, ordinance drafting, and potential tort liability issues. This activity is expected to increase over the next several years.
3. The number of child support cases referred by the Washington State Department of Social and Health Services, which have stabilized in the last couple of years.

Major Projects: Grant funds from DSHS (the JAIBG Grant) have been used to set up a pilot project which modifies the traditional role of the Prosecuting Attorney in the juvenile justice system by placing a Prosecutor's Office School Coordinator within the community. The JAIBG Grant is a collaborative partnership with Juvenile Court, Human Services, and the Prosecuting Attorney which will provide an array of services for youth and the community. The School Coordinator funded through this grant will serve as a liaison between the school and Juvenile Court; work with the substance abuse counselor; provide program development focused on prevention and early intervention of criminal behavior and substance abuse; and serve as a liaison between primary, middle and secondary schools.

A major commitment of time and resources of the Civil Division will be required as the county develops its response to and enforcement of the endangered species listing. The development of regulations and ordinances must be interfaced with the growth management act and existing land use regulations. An increase in administrative hearings and litigation is expected as the new laws and regulations are interpreted. It is expected that there will be an increase in code enforcement efforts and additional litigation as a result of ESA and clean water actions.

Budget Changes: Two Project positions in the 2000 budget were converted to two regular positions in 2001. Two temp extra help/overtime positions were converted into one project position for 2001.

One new Civil Division ESA/Land Use DPA was added

The School Coordinator position was moved from one FTE to a contracted service

One additional FTE was added to the Victims of Crime Act (VOCA) grant program

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	117.500	117.000	115.000	119.000	2.000
Crime Victims/Witness	2.500	2.500	3.000	3.000	0.500
Grant Control	37.000	37.500	36.000	37.000	-0.500
Snohomish County Insur	10.000	10.000	10.000	10.000	0.000

Snohomish County 2001 Budget: Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: James H. Krider

Financial Consultant: Brian Haseleu

Prosecuting Attorney	**167.000**	**167.000**	**164.000**	**169.000**	**2.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$75,000	$85,000	$10,000	13.33%
Intergovernmental Reven	$2,635,284	$2,715,867	$2,826,589	$110,722	4.08%
Charges For Services	$369,376	$255,000	$315,000	$60,000	23.53%
Fines And Forfeits	$2,845	$0	$0	$0	.00%
Miscellaneous Revenues	$80,681	$15,000	$15,000	$0	.00%
Operating Transfers In	$40,822	$83,686	$120,371	$36,685	43.84%
Prosecuting Attorney	**$3,129,009**	**$3,144,553**	**$3,361,960**	**$217,407**	**6.91%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
FundBalance/AvailableR	$0	$49,820	$56,038	$6,218	12.48%
Salaries	$8,845,004	$9,350,503	$9,867,863	$517,360	5.53%
Personnel Benefits	$2,099,177	$2,119,862	$2,287,921	$168,059	7.93%
Supplies	$167,910	$278,246	$193,031	($85,215)	(30.63%)
Other Services And Char	$646,176	$733,728	$819,797	$86,069	11.73%
Interfund Services	$40,822	$40,942	$71,759	$30,817	75.27%
Capital Outlays	$2,683	$0	$0	$0	.00%
Interfund Payments for S	$795,498	$1,050,579	$1,049,216	($1,363)	(.13%)
Prosecuting Attorney	**$12,597,269**	**$13,623,680**	**$14,345,625**	**$721,945**	**5.30%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$9,285,790	$9,925,308	$10,352,987	$427,679	4.31%
Crime Victims/Witness	$169,458	$237,824	$297,824	$60,000	25.23%
Grant Control	$2,288,131	$2,496,829	$2,653,971	$157,142	6.29%
Antiprofiteering Revolvi	$0	$90,610	$101,035	$10,425	11.51%
Snohomish County Insur	$853,891	$873,109	$939,808	$66,699	7.64%
Prosecuting Attorney	**$12,597,269**	**$13,623,680**	**$14,345,625**	**$721,945**	**5.30%**

Department: 32 Office of Public Defense

Dept. Director: Vacant

Financial Consultant: Laura Caster

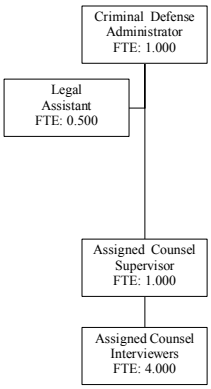
Mission Statement: In 2001, a mission statement will be developed for this new Office of Public Defense.

Legislative Authority: Snohomish County Code Chapter 2.09, Office of Public Defense.

Standards for Public Defense Services adopted in 1989 by the Washington Defender Association and approved by the Washington State Bar Association as the standards for public defense services in Snohomish County, as required by RCW 10.101.030

Ch.10.101 RCW - Making determinations of indigency in accordance with the provisions of this chapter

Organization Chart:



Service Provided: The office shall be responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

Budget Drivers: The need for indigent criminal defense services and the cost for providing it.

Major Projects: Establish and review policies and procedures for the administration of the county's indigent defense program and pre-trial release program.

Administer the indigent defense and pre-trial release programs under the direction of the county executive or his designee.

Budget Changes: This is a new, pilot program for 2001. The Corrections Court Services Program 127 was incorporated into this Office of Public Defense.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund		0.000	0.000	6.500	6.500
Office of Public Defense		**0.000**	**0.000**	**6.500**	**6.500**

Department: 32 Office of Public Defense

Dept. Director: Vacant

Financial Consultant: Laura Caster

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Intergovernmental Reven	$0	$0	$81,476	$81,476	100.00%
Charges For Services	$0	$0	$70,102	$70,102	100.00%
Fines And Forfeits	$0	$0	$164,644	$164,644	100.00%
Office of Public Defense	**$0**	**$0**	**$316,222**	**$316,222**	**100.00%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$0	$0	$337,890	$337,890	100.00%
Personnel Benefits	$0	$0	$86,680	$86,680	100.00%
Supplies	$0	$0	$4,427	$4,427	100.00%
Other Services And Char	$0	$0	$2,836,719	$2,836,719	100.00%
Capital Outlays	$0	$0	$13,000	$13,000	100.00%
Interfund Payments for S	$0	$0	$68,819	$68,819	100.00%
Office of Public Defense	**$0**	**$0**	**$3,347,535**	**$3,347,535**	**100.00%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$0	$0	$3,347,535	$3,347,535	100.00%
Office of Public Defense	**$0**	**$0**	**$3,347,535**	**$3,347,535**	**100.00%**

Department: 33 Medical Examiner

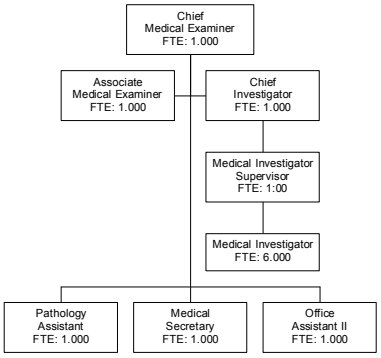
Dept. Director: Norman J. Thiersch

Financial Consultant: Brian Haseleu

Mission Statement: The mission of the Medical Examiner's Office is to provide the citizens of Snohomish County a modern medicolegal death investigation system and to assure them that their interests and those of their loved ones are safeguarded during their time of personal loss.

Legislative Authority: RCW 36.16 -- County Officers
RCW 36.24 -- County Coroner
RCW 68.50 -- Human Remains
SCO 87-042 -- Snohomish County Medical Examiner

Organization Chart:



Service Provided: The primary purpose of the Snohomish County Medical Examiner's Office is to determine the cause and manner of death of persons who die suddenly and unexpectedly while in apparent good health within the geographic boundaries of the county and who fall under the jurisdiction of the Medical Examiner. (RCW 68.50).

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

1. The number of death investigations occurring within the County under medical examiner statutory authority.
2. Maintaining death investigation standards to improve public health and public safety.
3. Promoting partnerships that support death investigations within the County and surrounding jurisdictions which will streamline government and deliver service costs effectively and efficiently.

Major Projects: The following major projects or issues are included or addressed in this year's budgeting process:

1. Establish a Regional Death Investigation System (RDIS).

2. Provide Death Investigation Seminars.

3. Develop a Reserve Death Investigation unit to augment and assist existing staff.

4. Continued involvement with emergency response agencies to mitigate multiple fatality incidents.

Budget Changes: The Department received $27,000 in capital outlays for a new transport vehicle that meets OSHA

Department: 33 Medical Examiner

Dept. Director: Norman J. Thiersch

Financial Consultant: Brian Haseleu

standards and is more ergonomic and efficient, and safety upgrades to the facility. The Department also received some adjustments to Base budget to fully reflect the ongoing costs of the new facility.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	11.500	13.000	13.000	13.000	0.000
Medical Examiner	**11.500**	**13.000**	**13.000**	**13.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Intergovernmental Reven	$61,379	$113,652	$70,106	($43,546)	(38.32%)
Charges For Services	$1,448	$1,950	$2,572	$622	31.90%
Miscellaneous Revenues	$9,875	$75	$9,375	$9,300	12400.00%
Medical Examiner	**$72,702**	**$115,677**	**$82,053**	**($33,624)**	**(29.07%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$727,990	$752,527	$807,372	$54,845	7.29%
Personnel Benefits	$161,943	$160,616	$175,729	$15,113	9.41%
Supplies	$40,563	$40,000	$40,000	$0	.00%
Other Services And Char	$82,092	$124,287	$158,484	$34,197	27.51%
Capital Outlays	$118	$0	$8,000	$8,000	100.00%
Interfund Payments for S	$111,092	$298,764	$333,013	$34,249	11.46%
Medical Examiner	**$1,123,799**	**$1,376,194**	**$1,522,598**	**$146,404**	**10.64%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$1,123,799	$1,376,194	$1,522,598	$146,404	10.64%
Medical Examiner	**$1,123,799**	**$1,376,194**	**$1,522,598**	**$146,404**	**10.64%**

Department: 35 Superior Court

Dept. Director: Bob Carlberg

Financial Consultant: Laura Caster

Mission Statement: The Snohomish County Superior Court serves the public by adjudicating its cases in a fair, timely and efficient manner.

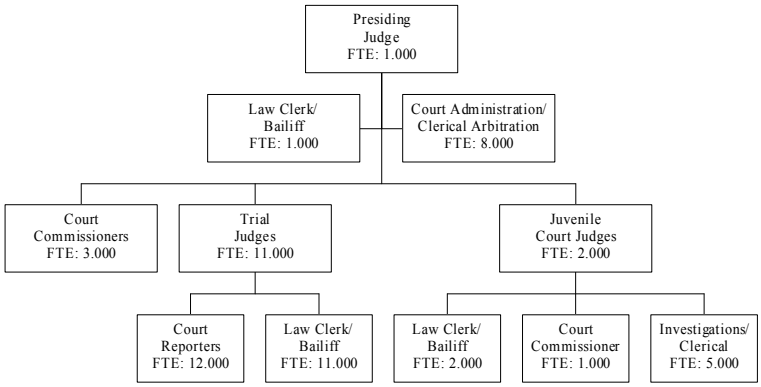
Legislative Authority: The Snohomish County Superior Court is responsible for adjudicating all matters over which it has original or appellate jurisdiction pursuant to the Constitution, laws and rules of the State of Washington.

Under RCW 26.12 Family Court investigators provide Superior Court judges and commissioners with reports and recommendations for custody and parenting issues in domestic relations and paternity cases.

Superior Court operates a Mandatory Arbitration program which resolves cases without the necessity of a trial and utilization of judicial resources.

Article IV, Sections 1, 2, 3 and 6 Washington State Constitution
RCW 2.08 Superior Courts

Organization Chart:



Service Provided: As the Washington State court of general jurisdiction, the Superior Court initially hears and decides cases not specifically assigned by law to another court according to the U.S. and Washington constitutions, and applicable laws, rules and case law. The caseload includes felony criminal cases; the wide variety of civil cases; domestic relations (divorce) cases; probate cases (administration of wills); juvenile offender (criminal) and dependency (abuse and neglect) cases; and paternity, guardianship, adoption and mental illness cases. The Superior Court also serves as an appellate court, hearing appeals from the District and Municipal Courts and certain state and local administrative and legislative agencies.

Budget Drivers: The following factors have a direct impact on the Court's caseload, which requires a sufficient funding level for the Court's 2001 budget.

Case filings within the various case types are the primary budget drivers for Superior Court; the court requires a sufficient funding level from the county general fund to process its cases in a fair and timely manner.

Department: 35 Superior Court

Dept. Director: Bob Carlberg

Financial Consultant: Laura Caster

Growth in general -- and specifically population growth and density -- commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impact case filings.

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

The Superior Court will participate with other departments, agencies and courts on a law and justice information integration program. The Superior Court must replace its calendaring, case tracking and management information system as a project within the law and justice integration program. The court requires a more comprehensive and flexible jury management system, arbitration system and a guardianship tracking program, all of which should be developed as integrated projects within the larger law and justice program.

The Superior Court will develop a system to track expenses (including encumbered and pre-authorized costs) for various categories of court-related costs.

Budget Changes: The 2001 budget changes will adjust for pro tem and mandatory arbitration increased expenses which reflect Superior Court judges' salary increases effective September 1, 2000.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	57.000	57.000	57.000	57.000	0.000
Superior Court	**57.000**	**57.000**	**57.000**	**57.000**	**0.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Licenses And Permits	$31,352	$32,200	$29,610	($2,590)	(8.04%)
Intergovernmental Reven	$38,554	$23,753	$24,946	$1,193	5.02%
Miscellaneous Revenues	$5,000	$0	$0	$0	.00%
Superior Court	**$74,906**	**$55,953**	**$54,556**	**($1,397)**	**(2.50%)**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$2,872,879	$3,034,599	$3,101,814	$67,215	2.21%
Personnel Benefits	$665,266	$678,708	$719,459	$40,751	6.00%
Supplies	$110,161	$91,590	$89,590	($2,000)	(2.18%)
Other Services And Char	$832,837	$1,061,736	$985,945	($75,791)	(7.14%)
Capital Outlays	$31,285	$41,400	$17,400	($24,000)	(57.97%)
Interfund Payments for S	$633,948	$682,115	$695,205	$13,090	1.92%
Superior Court	**$5,146,375**	**$5,590,148**	**$5,609,413**	**$19,265**	**.34%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$5,136,262	$5,590,148	$5,609,413	$19,265	.34%
Grant Control	$10,114	$0	$0	$0	.00%
Superior Court	**$5,146,375**	**$5,590,148**	**$5,609,413**	**$19,265**	**.34%**

Department: 36 Juvenile Services

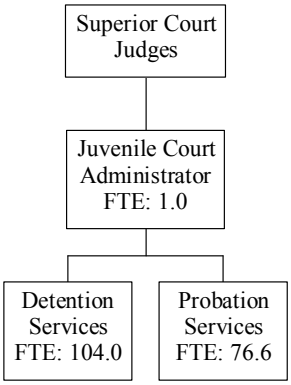
Dept. Director: Richard E. Carlson

Financial Consultant: Brian Haseleu

Mission Statement: The mission of Snohomish County Juvenile Court is to provide protection for the community and its youth, maintain individual rights, and advocate for a safe and nurturing environment.

Legislative Authority: RCW Title 13 established Juvenile Court under Washington State Superior Court.

Organization Chart:



Service Provided: Juvenile Court Services is comprised of two major program areas (Probation and Detention), as well as Support and Fiscal services.

The Probation Division provides the following services:
Intake - review case information and administer the risk assessment protocol in order to initiate court proceedings and offer appropriate recommendations; Monitor release conditions; Write court reports
Diversion - provide community based alternatives to court involvement for first time minor offenders; recruit, manage and train 80 volunteers for Community Accountability Boards.
Community Supervision - provide case management, referral and counseling services to youth on probation; administer risk assessment protocol; monitor compliance with court orders.
Volunteer Guardian Ad Litem Program - provide, train and support volunteer advocates who represent a child's best interest during dependency action brought against the parents.
Foster Care Citizen Review Board - recruitment, training and support for citizen volunteers reviewing cases of children in out-of-home placements.
Becca Bill Implementation - facilitates, processes and monitors truancy, at-risk and CHINS petitions.

The Detention Division provides the following services:
Secure Facility - detention facility serving up to 124 youth (currently staffed for 78), including a day reporting program that serves as an alternative to confinement, and can handle up to 14 youth a day.
Secure Residential Crisis Center - Secure ten bed unit for youth deemed by law enforcement to be at risk of harm or injury to self or others.
Health Services provides non-emergency medical care for detained youth, 7 days a week, during waking hours.
Detention Alternatives including Program Alternatives to Structured Sentencing (PASS), After School Alternative Program (ASAP), and electronic monitoring and voice recognition tracking.
Food Services- serves meals prepared at DOC, does clean up and washes all utensils used in

Department: 36 Juvenile Services

Dept. Director: Richard E. Carlson

Financial Consultant: Brian Haseleu

food service, transports food from DOC to DJJC
School - provides custody supervision for school operated by Everett School District, and provides physical education component of curriculum
Drug/Alcohol Services: Provides assessment, referral, education, and some counseling to detained youth regarding substance abuse.

Support Services provides clerical, reception, data entry, record-keeping, and other administrative support to the functions of the department.

Fiscal Services provides book-keeping, accounts payable, accounts receivable, payroll, budget preparation, grants management, account reconciliation, and other financial related functions in support of the Department

Budget Drivers: 1. The Average Daily Population in Detention

2. The total number of offender referrals to Juvenile Court

3. The number of offender Information's filed

4. The number of Dependency petitions filed

5. The number of truancy, and CHINS/ARY petitions filed

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

1. The PASS (Program Alternatives to Structured Sentencing) Program was adopted as part of the 2000 budget. During this year, a court ruling determined that voice recognition monitoring is a detention alternative program and youth can receive detention credit for enrollment in the program. Therefore voice recognition monitoring has increased considerably. In addition, the PASS program added a new component called ASAP (After school Alternative Program) for youth who are in a school program but need added supervision and structure during after school hours. ASAP will start a weekend component pending acceptance of the JAIBG grant application.

2. Probation has initiated two new programs:
* Drug Court: An opportunity for chemically dependent youth to access treatment and be closely monitored by a consistent team of individuals.
* Unified Family Court Pilot Project: The Unified Family Court Pilot Project provides a consultant to inform a Judge or Commissioner about all of the legal proceedings that are occurring related to one family so that the Bench will have information available to make the best possible decisions.
* There are plans underway as well to restructure the diversion procedures so that community volunteers are more active in the accountability process of first time and misdemeanor offenders.

3. The Secure Crisis Residential Center (SCRC) is a major project within detention. It is a ten bed unit that provides secure housing for non offender youth deemed by law enforcement to be at risk of harm of self or others.

Department: 36 Juvenile Services

Dept. Director: Richard E. Carlson

Financial Consultant: Brian Haseleu

Budget Changes: A significant budget change this year is the addition of the Secure Residential Crisis Center. This is a ten bed secure unit for non-offender youth who are deemed by law enforcement to be at risk of harm or danger to self or others. Twelve and a half FTEs have been added to accommodate this program. The revenue is guaranteed regardless of the number of occupied beds. This program is in Grant control (Fund 130)

One FTE was added for BECCA truancy warrant reduction, and detention alternatives.

General Fund absorbed approx .5 FTE increase due to reduction in grant funding for the VGAL program.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	131.100	135.100	147.300	136.540	1.440
Grant Control	20.500	28.500	32.800	45.060	16.560
Juvenile Services	**151.600**	**163.600**	**180.100**	**181.600**	**18.000**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$0	$20,000	$20,000	100.00%
Intergovernmental Reven	$2,604,668	$2,332,485	$3,870,593	$1,538,108	65.94%
Charges For Services	$60,282	$61,800	$117,000	$55,200	89.32%
Fines And Forfeits	$44,918	$42,030	$34,200	($7,830)	(18.63%)
Miscellaneous Revenues	$962	$92,196	$56,300	($35,896)	(38.93%)
Juvenile Services	**$2,710,831**	**$2,528,511**	**$4,098,093**	**$1,569,582**	**62.08%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$6,417,953	$6,638,690	$7,683,872	$1,045,182	15.74%
Personnel Benefits	$1,814,264	$1,881,116	$2,193,176	$312,060	16.59%
Supplies	$148,321	$134,151	$188,002	$53,851	40.14%
Other Services And Char	$2,181,667	$2,357,331	$2,846,429	$489,098	20.75%
Capital Outlays	$90,485	$16,500	$9,881	($6,619)	(40.12%)
Interfund Payments for S	$922,880	$961,631	$1,109,789	$148,158	15.41%
Juvenile Services	**$11,575,571**	**$11,989,419**	**$14,031,149**	**$2,041,730**	**17.03%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$9,604,509	$10,201,824	$10,776,547	$574,723	5.63%
Special Revenue Funds	$0	$0	$60,000	$60,000	100.00%
Grant Control	$1,971,062	$1,787,595	$3,194,602	$1,407,007	78.71%
Juvenile Services	**$11,575,571**	**$11,989,419**	**$14,031,149**	**$2,041,730**	**17.03%**

Department: 37 Clerk

Dept. Director: Pam L. Daniels

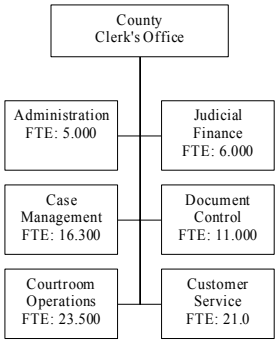
Financial Consultant: Brian Haseleu

Mission Statement: The mission of the County Clerk's Office is to efficiently maintain and protect the integrity and accuracy of the judicial records of the Snohomish County Superior Court while serving the public in a courteous, professional and timely manner.

Legislative Authority: By statute, the County Clerk is charged to establish policies and procedures that (1) provide efficient and effective administrative and accounting support to the Superior Court, and (2) ensure timely compliance with the processing requirements for legal documents. Special functions of the County Clerk include the following:

CR 78(b) -- Clerk's Duties
RCW Title 2 -- Courts of Record
RCW Title 4 -- Civil Procedure
RCW Title 6 -- Enforcement of Judgments
RCW Title 7 -- Special Proceedings and Actions
RCW Title 9 -- Crimes and Punishments
RCW Title 10 -- Criminal Procedure
RCW Title 13 -- Juvenile Courts and Juvenile Offenders
RCW Title 36 -- Counties: fees, public funds, investments
RCW Title 65 -- Recording, Registration and Legal Publication
RCW Title 83 -- Estate Taxation
SCC 2.50 -- Code of Ethics
SCC 4.06 -- Jury Fees
SCC 4.45 -- Superior Court Registry Disbursement Fee
SCC 4.47 -- Fees For Processing Ex Parte Orders
SCC 4.49 -- Assessment and Collection of Costs For Processing Certain Child Support Payments

Organization Chart:



Service Provided: The Clerk's Office is comprised of six divisions funded through the General Fund which provide the following primary services:

* Administration - management, payroll, office support for all divisions.
* Judicial Finance - manage incoming statutory fees, fines, trust funds and support funds; maintain a trust account for moneys received and provide an investment plan for moneys held.
* Case Management - Process documents and enter data into the states Judicial Information System (JIS) and Superior Court Management Information System (SCOMIS) and apply

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Brian Haseleu

case/document flow management techniques to ensure timeliness of data entry and case flow. Additionally, process to the Appellate Courts all appeals filed in Snohomish County Superior Court.
* Document Control - Maintain court records and exhibits in accordance with statutory time constraints and archival standards and requirements.
* Courtroom Operations - prepare a separate record of all court proceedings, receive all court documents and exhibits; manage the selection of jurors for district and superior courts; handle calendar confirmations.
* Customer Service - answer all incoming telephone inquiries; provide front counter service by issuing writs, subpoenas and other court related orders; receive court fees and fines; issue new case numbers and provide general information to the public and assist Pro Se's through the court system with the Family Law and Domestic Violence Protection Order Facilitator Programs.

Budget Drivers:
* Mandated document turn around time.
* County population growth: increased number of documents filed.
* Volume of pro se litigants requiring services.
* Technology changes established at state level and necessity to manage increasing workload.
* Domestic Violence, Becca Bill and other unfunded legislation.

Major Projects: Continue to work with DIS to develop a project plan for the purchase and implementation of both the hardware and software required for an Electronic Document Imaging System for the Clerk's Office.

Budget Changes: 2001 Budget Changes:
* Reallocation of one FTE from Case Management (Program 233) to Customer Service (Program 236) at the DJJC facility
* Increase .875 FTE to 1.0 FTE For Family Law Facilitation program
* Reclassification of Judicial Process Assistant II to Family Law Facilitator.
* Reduction of .6 FTE with re-alignment of responsibilities to existing staff
* Reclassification of position to Manager for DJJC.

Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	82.570	83.275	83.275	82.800	-0.475
Clerk	**82.570**	**83.275**	**83.275**	**82.800**	**-0.475**

Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Intergovernmental Reven	$221,542	$324,438	$311,621	($12,817)	(3.95%)
Charges For Services	$849,984	$922,906	$955,951	$33,045	3.58%
Fines And Forfeits	$236,653	$198,649	$238,076	$39,427	19.85%
Miscellaneous Revenues	$98,859	$103,244	$101,036	($2,208)	(2.14%)
Operating Transfers In	$0	$0	$0	$0	.00%
Clerk	**$1,407,038**	**$1,549,237**	**$1,606,684**	**$57,447**	**3.71%**

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Brian Haseleu

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$2,672,316	$2,930,476	$3,048,470	$117,994	4.03%
Personnel Benefits	$861,847	$913,306	$964,241	$50,935	5.58%
Supplies	$69,678	$97,971	$71,121	($26,850)	(27.41%)
Other Services And Char	$231,657	$297,441	$292,357	($5,084)	(1.71%)
Capital Outlays	$50,299	$28,980	$33,990	$5,010	17.29%
Interfund Payments for S	$625,786	$737,258	$815,096	$77,838	10.56%
Clerk	**$4,511,583**	**$5,005,432**	**$5,225,275**	**$219,843**	**4.39%**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$4,511,583	$5,005,432	$5,225,275	$219,843	4.39%
Clerk	**$4,511,583**	**$5,005,432**	**$5,225,275**	**$219,843**	**4.39%**

Department: 38 Corrections

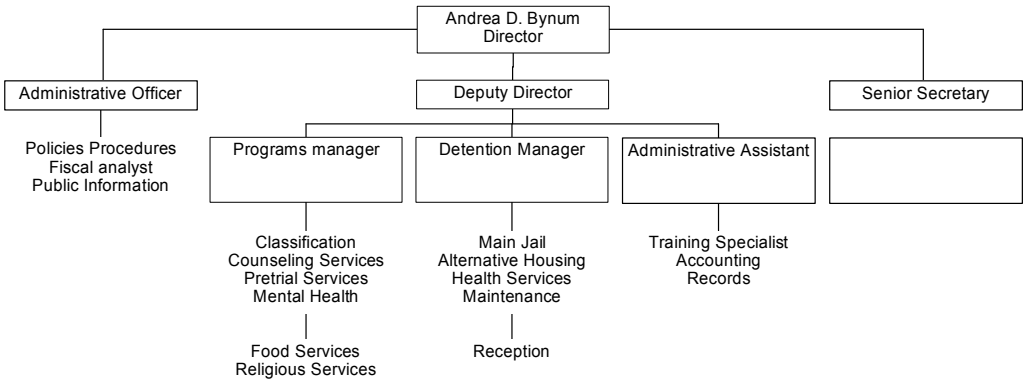
Dept. Director: Andrea Bynum

Financial Consultant: Mambo Emedi

Mission Statement: The mission of the Snohomish County Corrections is to serve the community and criminal justice system by providing safe, secure, humane and cost effective detention in accordance with constitutional guidelines. The department's primary goals are to provide safe, cost effective detention; cultivate partnerships within the criminal justice system; utilize progressive and proven technology, training and operating strategies; create a positive climate for diversity, teamwork and open communications; provide courteous and efficient service; and establish management practices which demonstrate flexibility, accountability and trust.

Legislative Authority: RCW 70.48 -- City and County Jails Act
RCW 39.34.180 -- Criminal Justice Responsibilities--Interlocal Agreements
SCC Chapter 2.15 -- Department of Corrections
SCC Chapter 5 -- Operational Standards for Snohomish County Department of Corrections

Organization Chart:



Service Provided: To the Community - protect the community through secure detention; utilizes inmate work programs for public projects; and provides services to persons connected to those detained.

To Law Enforcement - provide a safe, secure booking facility for detaining arrestees and collecting personal data (fingerprints, photos and demographics) which facilitates expedited, efficient processing through the criminal justice system.

To Inmates - provide safe, secure detention as well as mandated health and human services.
To the Courts - provide inmate transport to court, courtroom security, video court facilities and eligibility screening for indigent defense and pretrial release.

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

Crowding the ADP for the main jail complex has increased from 525 last year at this time to 544. Additionally we have an increased ADP at contract facilities from 55 to 82, this increased adp at contract facilities has had little impact on reducing the ADP on the main jail.

· Community expectations for criminal justice, resulting in more bookings, longer stays and therefore continual growth in prisoner population.

· Unfunded legislative mandates, for example, the new DUI laws effective in 1998 and 1999.

Department: 38 Corrections

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Financial Consultant: Mambo Emedi

· Inadequate staffing to provide minimum coverage for inmate supervision and transports.

· Standards of operation and inmate care mandated by law and required by oversight bodies.

· Avoidance of federal court intervention.

· Deterioration of buildings and equipment overtaxed by the excess of inmates over design capacity.

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

· Out of County Housing - An estimated average of 95 prisoners a day are housed in other county jails.

· Jail Central Control Room (CCR) and Elevator Project - To improve facility security and increase staff and inmate safety, CCR electrical system and controls will be replaced; elevators will be modified for CCR override in emergencies as well as seismically upgraded. Anticipated cost: $760,000. The RFQ was sent to the public sector and a consultant was selected, we currently are negotiating the contract and expect the project to be completed in the fall of 2001.

· Kitchen and Laundry Relocation - An offsite location for these services is being sought because jail areas are too small and equipment is insufficient for the workload. Since food service to Denny Youth Center was added in 1998, the kitchen's inadequacy is critical. Cost: this project is in the planning phase, a Consultant was selected and we anticipate construction to start just after the first of the Year.

Indian Ridge Corrections facility - In February 2000 it was announced that the governor intended to not include funding for the state to continue operations of Indian Ridge Juvenile Detention Facility. The department of corrections entered into negotiations to move operations from Camp Evergreen and expand operations to house a total of 144 prisoners at that facility. This will allow corrections to ease the crowding at the main complex, and address issues of parity for female prisoners, who do not have as many classification and programs available.
Moving to this facility will allow time for the department to search for a more permanent site to house sentenced minimum security prisoners.

Budget Changes:

The following budget reductions or enhancements are included in this budget:
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Staffing Resources:

Fund Name	1999 Adopted	2000 Adopted	4/30/00 Actual	2001 Adopted	Change from '00 Adopted
General Fund	219.500	244.600	244.500	274.500	29.900
Corrections Commissary	2.100	2.100	1.600	1.600	-0.500
Corrections	**221.600**	**246.700**	**246.100**	**276.100**	**29.400**

Department: 38 Corrections

Dept. Director: Andrea Bynum

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Financial Resources - Revenue (Class):

Revenue Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Beginning Fund Balance	$0	$3,696	$0	($3,696)	(100.00%)
Intergovernmental Reven	$115,653	$110,000	$310,000	$200,000	181.82%
Charges For Services	$5,132,657	$5,385,004	$6,248,650	$863,646	16.04%
Fines And Forfeits	$142,944	$165,000	$0	($165,000)	(100.00%)
Miscellaneous Revenues	$140,280	$150,500	$165,097	$14,597	9.70%
Corrections	**$5,531,535**	**$5,814,200**	**$6,723,747**	**$909,547**	**15.64%**

Financial Resources - Expenditure (Class):

Expediture Class Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
Salaries	$10,813,094	$11,060,590	$12,564,621	$1,504,031	13.60%
Personnel Benefits	$2,957,576	$3,128,718	$3,632,134	$503,416	16.09%
Supplies	$1,529,390	$2,017,212	$928,797	($1,088,415)	(53.96%)
Other Services And Char	$5,323,279	$5,580,563	$3,739,693	($1,840,870)	(32.99%)
Interfund Services	$30	$6,100	$0	($6,100)	(100.00%)
Capital Outlays	$27,113	$273,715	$34,000	($239,715)	(87.58%)
Interfund Payments for S	$1,043,377	$1,303,170	$1,233,117	($70,053)	(5.38%)
Corrections	**$21,693,859**	**$23,370,068**	**$22,132,362**	**($1,237,706)**	**(5.30%)**

Financial Resources - Expenditure (FUND):

Expediture Fund Name	1999 Actuals	2000 Adopted	2001 Recommended	Dollar Change	Percent Change
General Fund	$21,433,796	$22,936,135	$21,734,362	($1,201,773)	(5.24%)
Corrections Commissary	$260,063	$433,933	$398,000	($35,933)	(8.28%)
Jail Reserve	$0	$0	$0	$0	.00%
Corrections	**$21,693,859**	**$23,370,068**	**$22,132,362**	**($1,237,706)**	**(5.30%)**