



SNOHOMISH COUNTY
2007 ADOPTED BUDGET SUMMARY
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NOTE: This report and additional detail information is available at:
<http://www1.co.snohomish.wa.us/Departments/Finance/Information/>
For any further questions, please contact the Finance Department at 425-388-3078.

September 29, 2006

Citizens of Snohomish County
Chairman Sievers
Members of the Snohomish County Council
County Wide Elected Officials
Snohomish County Employees



YEAR 2007 BUDGET ADDRESS

I want to begin my 2007 budget address by thanking you all for your partnership and willingness to work together to tackle the challenges facing our great County.

Three years ago, we set out to make Snohomish County a better place in which to live and do business. We accepted the challenge that local government must live within its means. As promised, we restructured government spending based on priorities and used innovation to do more and actually improved services with fewer resources.

Today, because of that work, we stand at the threshold of a new era that offers renewed prosperity and wealth.

As I present the 2007 budget, Snohomish County is expanding the winners circle, allowing more Snohomish County residents the chance to improve their lives.

To achieve this goal and provide citizens with the level of service they demand we must continue to be innovative, flexible and collaborative. For more than a decade through the initiative process, the public has limited how much tax can be levied. They have redirected government spending and in recent years, reduced and even eliminated revenue sources altogether.

2007 revenue trends are up 4.6 percent as inflationary costs driving government are up by 7 percent. We are managing our operations in this inflationary environment by focusing on our citizens' priorities, improving our use of technology and implementing better workflows. In the face of these additional costs we are proud to present a 2007 General Fund Budget that is less than one percent larger than last year's budget.

Our greatest success over the past three years has been our ability to deliver essential services to our citizens without disruption or significant reductions. This is noteworthy given the political and economic environment in which we operate. Across this region, we are the only government that has achieved this standard without a general tax increase.

We are keeping our commitment to our most important priority: a safe and secure community. The portion of the General Fund dedicated to Public Safety increases in the 2007 budget from 70.9 percent to 71.3 percent.

In 2006, we added 10 new Sheriff's deputies, 6 new deputy prosecutors and additional law enforcement tools. In 2007, we propose adding four new motorcycle deputies to enforce traffic laws, including an increased effort at our schools to protect our most precious asset—our children. In conjunction with this effort, the County is installing new flashing beacons at elementary schools to reduce tragic accidents.

To increase our efforts to protect children in cases of neglect and abuse, I am asking that additional resources be allocated for the Victim Guardian Ad Litem program. These new employees will train and support an additional 240 volunteers—increasing our support for hundreds more children while saving the County tens of thousands of dollars in attorney fees.

The 2007 budget continues our commitment to ensuring swift and certain punishment is carried out against those convicted of a crime. While we will continue to lock away dangerous criminals, those non-violent offenders who are determined to be eligible by our Courts and Prosecutors will be put to work cleaning this community and working off their debt to society.

We propose providing the option for our judges to assign non-violent offenders to inmate work crews as an alternative to total confinement. We will make certain that these criminals pay their debt to society in a manner that will benefit our community and save our taxpayers money.

In our proposal, inmate work crews will provide direct cost savings to the County by providing more than 80,000 hours of inmate labor. Those who can work will spend their time of incarceration cleaning our parks and roadsides rather than sitting in a cell. As a result, the County can generate more than \$500,000 in new revenue by leasing secure beds in our County jail.

We are also partnering with the Prosecuting Attorney on another important issue: identity theft. As technology advances, so do the methods of the criminal. To protect our citizens in this new information age, we must aggressively pursue those who would steal the identity of our citizens. This budget funds a new

Identity Theft and Complex Fraud Unit in our Prosecutor's Office. Crimes of identity theft can ruin a person's finances, destroy their reputation and cause severe emotional distress. These criminals must be caught and prosecuted.

As noted earlier, more than 71 percent of our general fund budget is now allocated to public safety and law and justice. While this represents a significant allocation of resources, we believe that it is imperative to maximize our investment in these services to ensure the safety and security of our community.

We must make certain that criminals do not view our community as one conducive to their behavior. A strong police presence coupled with swift and certain punishment, is essential. But it is not enough. In this budget, we are expanding our efforts to clean up the blight in our community that leads to increased crime.

Earlier this year, for the first time in County history, we enforced the removal of illegal trash heaps in our community. Neighborhood junkyards are not just public eyesores, they are breeding grounds for vandals, drugs and other crimes that threaten our community.

We are proposing to hire three new full-time code enforcement officers to expand our junkyard abatement efforts, to keep our neighborhoods clean and safe, and to tackle the growing problem of graffiti in Snohomish County.

Every year, graffiti costs property owners millions of dollars in damage. Snohomish County is no exception. Last year, Snohomish County spent more than \$150,000 on traffic sign repair alone due to graffiti and vandalism. Allowing graffiti to fester not only increases the likelihood that future vandalism will occur, it also invites other criminal activity. Our new code enforcement officers will work with neighborhood and business groups to eliminate graffiti throughout the County.

Just as we work to prevent and prosecute street level crime to make our communities safe and secure, we must recognize that the world of today is more dangerous than in years past. There is no more important priority than protecting our citizens and their property from natural and man-made disasters.

Basic needs coupled with unfunded federal mandates mean that we must be smarter, better and more strategic with our available resources. To meet this responsibility, I ask for the County Council's continued support in the 2007 budget to build the Snohomish County Department of Emergency Management into a first class emergency preparedness and response agency.

On January 1, the County took over the Department of Emergency Management. After only nine months, the Department of Emergency Management is better able to respond to disasters. However, more needs to be done.

For 2007, I am proposing a 55 percent General Fund increase to strengthen our ability to respond to local and regional disasters. In addition, this budget sets aside \$3.25 million toward the initial funding of a new Emergency Operations Center to replace the existing failing structure. These appropriations will leverage funds from the Department of Homeland Security and Urban Area Security Initiative grants to reinforce our capability to respond efficiently and effectively to any crisis.

To ensure the security and safety of the public and employees in our courtrooms, I am asking for County Council's ongoing support for the Law and Justice Center project. In addition, in 2007, we are proposing \$200,000 be allocated to implement the most urgent recommendations of the 2006 courthouse security audit.

Not only are we working to provide a safe and secure community, but also a prosperous community.

The private sector is the engine that drives our local economy. Government's role is to create an environment that enables business to flourish. And, nowhere is our achievement more evident than in our permitting processes, where we are setting the standard for efficiency and predictability.

In 2007, we will complete a new electronic building plans project and, further enhancements will be made in our on-line permitting, integrated voice response inspection services, GIS data and mapping enhancements and various website improvements.

This budget also funds updating of our County's development regulations to improve the quality, clarity and predictability of the construction code. As a part of our Unified Development Code update, Snohomish County will partner with local cities, builders and the environmental community to ensure that the neighborhoods of the future provide the quality of life we expect in Snohomish County.

Our work is paying off. We are recognized as the County in which to do business. Corporate investment and hiring is moving full speed ahead, and Snohomish County is leading the state in business and job creation. From aerospace to biotech, from hospitality to education, we are helping to create real family wage jobs in Snohomish County.

In less than three years, we have cut our unemployment rate from 7.87 percent to 4.1 percent. Last year, new and expanding businesses added more than 16,000 new jobs, allowing more residents than ever before to live and work right here—in Snohomish County.

Just as our economy is changing fast, so is the face of Snohomish County. There is simply no reason that anyone should be left behind as our economy grows.

To ensure that this new era of prosperity provides opportunity for all, I am asking the County Council to support the creation of a new full-time Inclusion Manager in the Office of Economic Development. This position will be responsible for reaching out to our many diverse populations. Through community partnerships we can ensure that everyone who lives in Snohomish County has access to all services the County provides.

In this new economy, our farming community must not be left behind. A diverse and prosperous farming economy is as important to our region today as it was 100 years ago. Unfortunately, it has been almost two decades since a viable cash crop existed in Snohomish County.

Three years ago, I committed to an Agriculture Action Plan that is giving farmers renewed hope and opportunity for economic success. New biodiesel test crops are being harvested, fertile agriculture land is being conserved for farming and new ways for farmers to make a profit are taking hold.

In 2007, I am proposing \$284,000 to continue work begun on the agriculture initiative, and \$50,000 specifically to continue research into the viability of biodiesel crops. Snohomish County is leading the Puget Sound region in the effort to expand this industry vital to the health and security of our community.

Snohomish County's rapid growth and thriving economy should not come at the expense of our unique quality of life. To that end, earlier this year we introduced the Community Infrastructure Development Initiative, or CIDI. Thanks to the hard work of the County Council and the County staff, this Initiative will fund the construction of 46 roads, walkways, parks and surface water projects. These projects will improve our quality of life, our economic vitality and our sense of community—without increasing taxes.

Transportation is an issue of great concern and importance for all of us. The \$28.3 million in CIDI transportation projects will help alleviate traffic congestion and make safety improvements on some of our most dangerous roads. In 2007, we will complete the first of six CIDI projects as part of our \$43.8 million transportation capital improvement budget.

Our Parks and Recreation facilities—our playgrounds, lakes, ball fields, and miles of hiking and biking trails, are available to everyone. Young or old, rich or poor, our County parks are equal opportunity centers.

Between January and August of this year, visits to our County parks increased by 32 percent, to more than 1.1 million people. The value of parks to the health and well-being of our residents is critical to our suburban and urban centers. And, as the cost of housing, gas and energy increases our parks afford many people their only opportunity for healthy recreation.

CIDI parks projects will improve local neighborhoods by investing in playgrounds, water sprays, ball fields and other amenities in existing County park properties. Thirteen of fourteen CIDI parks projects, totaling \$2.9 million will be completed in 2007.

The Community Infrastructure Development Initiative carries on our commitment to build a legacy for Snohomish County that we will be proud to pass on to our children.

In 2007, we will also spend \$6 million constructing major enhancements to our neighborhood parks.

- Willis Tucker Community Park will add parking, a second baseball field, a restroom, two picnic shelters and an amphitheater;
- Martha Lake Airport Community Park will get a skateboard park, a baseball field, a soccer field, picnic shelters, parking, restroom and trails;
- Lake Stevens Community Park will add two baseball fields, restroom, parking, picnic shelters, trails; and,
- On the Snohomish River estuary a new kayak and canoe boat launch will allow non-motorized craft to access more of the river.

Balancing the infrastructure needs of a growing community with that of our environment is a major challenge. However, I will not compromise one for the other. Along with parks and transportation, we are continuing to make responsible investments in our environment. In this budget, we carry forward the work needed to build a healthy and sustainable environment for future generations to enjoy.

In 2006, the County worked with the Stillaguamish Tribe and more than 50 other local partners to further salmon recovery efforts in the Snohomish and Stillaguamish watersheds. In 2007, an additional 22 miles of creek will be restored bringing the County's total miles of restored habitat to 101 miles—a distance roughly that of Mountlake Terrace north to the Peace Arch at the Canadian border.

In 2007, the Surface Water Management Division's River Fund will invest \$3.3 million in Snohomish, Skykomish and Stillaguamish river restoration and habitat

projects. The County will acquire 70 acres of Snohomish Estuary property for future tidal marsh restoration. County employees will work with property owners between Arlington and Granite Falls to repair streamside vegetation on 4.6 stream miles of shoreline along the South Fork Stillaguamish River. More than 16,000 trees and shrubs will be planted in the next four years for this project alone.

We are making capital investments in existing and new County infrastructure that support the needs of business and their families. Transportation, parks and ball fields, preservation of public space and private agricultural land, arts and culture and street-level crime prevention are just some of the ways we are working to create a good business and family environment. But, it is how we address the needs of our most vulnerable, that most clearly reflects our County's character and humanity.

Our Human Services Department offers assistance to our County's most vulnerable populations. Through partnerships with non-profit organizations, as well as federal and state agencies, our County Human Services Department delivers \$72 million in direct and contracted services to help veterans, seniors, children, the infirm and mentally ill.

In 2007, the Early Childhood Education and Assistance Program will continue to offer young children facing hardship an opportunity to learn and achieve a future that otherwise would be out-of-reach. Last year, Human Services served 837 children and families. That number represents 154 more children served than were funded by the state. This was accomplished by leveraging \$1.5 million more in community support from local tribes, school districts, volunteer and community contributions.

In addition, the 2007 budget will fully fund our Veterans Assistance Program. In 2006, county veterans services provided nearly \$200,000 in emergency assistance to more than 1,800 foreign war veterans, many of whom are suffering from physical and mental trauma. This represents an 18 percent increase over 2005. Moreover, the trend of need is expected to accelerate in the coming years as Vietnam War veterans age, and the fallout from the ongoing conflicts in Iraq and Afghanistan are fully realized. Already, those who served in Operation Iraqi Freedom represent one-third of those served by the County's Veterans Services.

To expand the scope of services to veterans beyond existing capacity, Human Services also offers a referral service supported by the Red Cross, Volunteers of America and St. Vincent de Paul that is responsive to veterans who have given freely to our nation, and who deserve our respect.

We have made great strides toward making Snohomish County government as dynamic as the people we serve. We will continue to move forward and improve the way Snohomish County does business.

By listening to the people—the farmers, citizens, and business leaders—we have opened opportunities for the future that seemed impossible just three years ago. Job growth is at an all time high. Our farmers have hope and faith in County government for the first time in a generation. We have employed innovative and entrepreneurial ways to close infrastructure gaps in parks, roadways and sidewalks.

Snohomish County's diversifying and growing economy makes us the envy of the region. Today, more people in Snohomish County are working, and we are now exceeding the great economic boom of the 1990's. In fact, job growth in Snohomish County now exceeds that of the highest year of that decade. And, we are still expanding and growing our economy.

Within the past 12 months more than 16,000 jobs were added, representing a rate of growth better than double the state average and five times that of the national average. County retail sales are rising in lock-step with consumer confidence. And, economic forecasts indicate that Snohomish County remains on track for continued economic prosperity.

With continued promise on the horizon, our aim is this: to expand the winner's circle to ensure that the benefits of this new tide of prosperity rise not just for some, but for all.

We are creating a future of our choosing: a safe and secure future of opportunity and prosperity. As I present the 2007 budget, it is with a great deal of confidence that I say—the best is yet to come.

Aaron Reardon
County Executive

November 20, 2006

Kirke Sievers
Snohomish County Council Chair

Presented upon adoption of the
2007 Snohomish County Budget



2007 Budget Speech

I'd like to take a few minutes before final adoption of the 2007 budget to speak to what this budget means to our community.

This budget is about commitment.

Commitment to our community;

Commitment to fiscal integrity.

Commitment to solving the issues most important to our citizens.

And, most important for me, a commitment to those who served our country and our community, and now need our help. It's a renewed commitment to the veterans of our armed services.

The Snohomish County community combines a bustling economy with an unmatched environment. This budget continues our commitment to the economy with a new economic development office, support of our airport at Paine Field where the best passenger jets in the world are constructed, and support for efforts to retain the businesses we have while seeking the new businesses of the 21st Century.

It supports the building industry by enhancing our efforts for predictable permitting. And it protects our citizens with new code enforcement officers and inspectors to make certain buildings are built right and our land use laws are followed.

This council restored a proposed cut in funding for the Marine Resources Advisory Committee. At a time when the health of Puget Sound is one of the most

important environmental issues we face, Snohomish County should not be cutting its commitment.

Both the council and executive are working to make certain agriculture thrives with support for the Snohomish County Conservation District and a continued emphasis on promising new areas such as bio-diesel.

Our parks system is expanding and we are building new fields. The council also added money for repair and maintenance at several key facilities. Once you build it, you have to maintain it, and we've added money for repairs at Lake Goodwin, Cloverdale, the Fairgrounds and others.

Tomorrow, we will receive a payment of over \$33 million in mitigation money from King County for the Brightwater treatment plant. This budget allocates money for mitigation projects and for the next \$17 million that Snohomish County will receive. Residents in the area affected by Brightwater will get new parks. And we are beginning the scoping and engineering work for new sidewalks and pathways in neighborhoods surrounding the plant site.

This budget is fiscally sound.

The Snohomish County Council has a long-standing policy for fiscal integrity. We made tough choices over the years to build reserves for rainy days. When we went through an economic downturn, we used those reserves. That's what they were there for.

Now we face good economic times and we have built those reserves back up. In this budget, and looking out five years, we meet our reserve target of 11%. It's not just a target, it's a reality. And it is sound fiscal management over many years, by many council members and by three county executives, which has led to one of the strongest bond ratings of any county in the state.

The county's budget is a complex document. And in any proposed budget, there are always some errors and omissions. We have plugged those in this budget. We will look at combining a new fire station at Paine Field with a state of the art emergency operations center. Funding for our first-responders must be a high priority. It's important to get the most out of each taxpayer dollar. To do that, you must think strategically.

In addition, the county continues to consider alternatives for the Cathcart site with funding added for the completion of a master plan next year. We have requested and we expect that the executive will provide the council with a responsible plan for meeting the debt service requirements on the property that does not require selling any of the property before the master plan can be completed.

Two issues rise above others when you ask people about Snohomish County's commitment to the future. The first is in public safety and the second is transportation.

Rather than spend 100-thousand dollars on a consultant, we will ask the Law and Justice Cabinet to go out to the people and ask them what we need to make them safer. We will take our experts into the field to hear directly from the people. It will take time, and it will take some funding, but it is a far better use of our talent. The people we hire, or you elect, will make better decisions based on your input than relying on yet another consultant.

We know that property crimes and speeding in neighborhoods have been two major concerns. The council is adding officers to enforce traffic laws, patrol neighborhoods, and two detectives to work specifically on property crimes. We are converting three deputy prosecutors who work in our District Courts to full time positions.

And we will work at solving some of the root causes of crime with chemical dependency programs in the jail and more support in our mental health system.

In transportation, we build on the efforts of the past year's development of the Enhanced Community Infrastructure Development Initiative.

We are telling our Public Works Department to come up with innovative ways the county can partner with homeowners to make the small improvements that go a long way to increasing the livability of our neighborhoods.

And we are focusing on the big projects. Increasing the road tax provides more money for critical transportation projects. We know that citizens will pay a little more if they know projects will be delivered on time, on budget, and that they actually reduce congestion and improve our commute. Snohomish County has a long record of meeting that commitment.

Finally, I'd like to talk about our commitment to our most vulnerable citizens. Snohomish County is a county that cares. We have a long history of delivering human and social services to those most in need. Whether its support of our seniors, help with weatherizing a home, assistance through a crisis, or just helping ends meet, Snohomish County tries to meet those needs.

There is a special class of people singled out by the council for assistance in this budget. They are people who have served this country from World War Two through, Korea, Vietnam, and Iraq. State law requires that a small portion of our

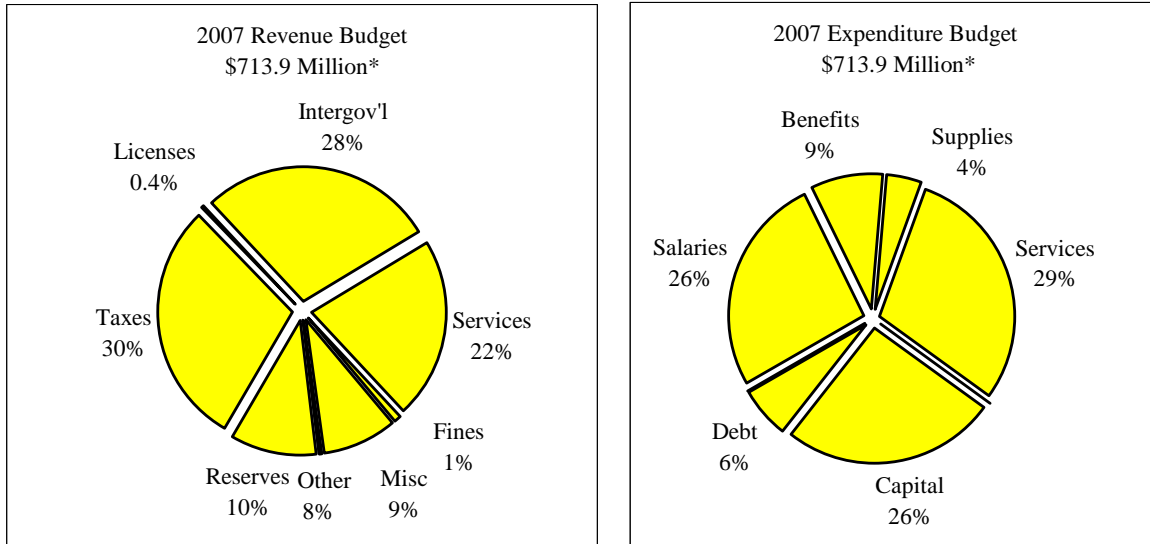
property taxes be set aside to assist veterans. But that amount is woefully inadequate.

Our veterans program is overwhelmed at its current funding level of under half a million dollars. This council is making an investment of an additional \$275-thousand dollars to help meet those needs. They have served us. We must not forget them.

This is a budget that is about commitment. I want to thank every employee of Snohomish County for their commitment to our residents. That commitment is reflected every day in how they do their jobs. And how they do their jobs makes Snohomish County a much better place to live, work, and play.

Kirke Sievers
Snohomish County Council Chair

Exhibit 1: Consolidated Funds Summary Revenues, Expenditures, and Fund Balance

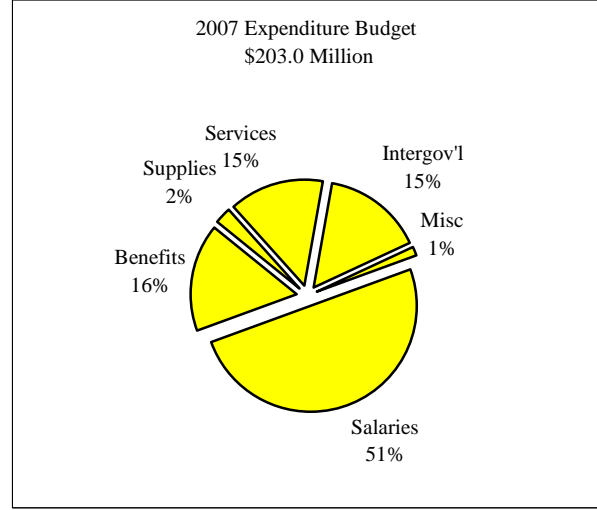
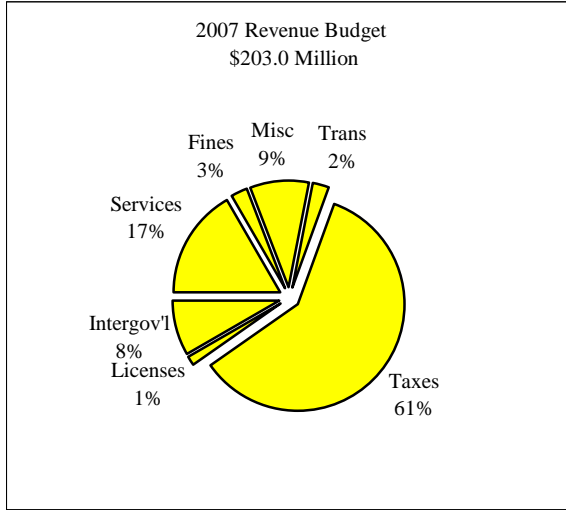


Item	2005 Actual	2006 Budget	2007 Budget	\$Change 06 Budget	%Change 06 Budget
Revenues					
Taxes	199,091,203	196,348,150	209,597,596	\$13,249,446	6.75%
Licenses And Permits	2,488,857	2,682,387	2,882,157	199,770	7.45%
Intergovernmental Revenue	102,511,545	138,673,503	201,500,731	62,827,228	45.31%
Charges For Services	131,376,556	133,802,802	154,657,040	20,854,238	15.59%
Fines And Forfeits	4,798,713	4,656,518	5,566,863	910,345	19.55%
Miscellaneous Revenues	35,775,302	54,923,625	64,185,806	9,262,181	16.86%
Other Revenues	29,494,019	667,600	1,352,125	684,525	102.54%
Sub-Total Revenues	505,536,196	531,754,585	639,742,318	107,987,733	20.31%
Decrease (Increase) in Fund Balance	11,333,836	60,056,134	74,199,977	14,143,843	23.55%
Resources Required to Fund Expenditures	\$516,870,032	\$591,810,719	\$713,942,295	\$122,131,576	20.64%
Expenditures					
Salaries And Wages	159,250,690	172,995,276	186,076,174	13,080,898	7.56%
Personal Benefits	44,022,084	51,866,118	61,787,085	9,920,967	19.13%
Supplies	22,080,960	28,926,615	30,224,148	1,297,533	4.49%
Other Services & Charges	154,134,134	196,045,150	210,091,737	14,046,587	7.16%
Capital Outlays	100,367,285	104,862,763	182,843,433	77,980,670	74.36%
Debt	37,014,879	37,114,797	42,919,718	5,804,921	15.64%
Total Expenditures*	516,870,032	591,810,719	713,942,295	122,131,576	20.64%

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

Total Expenditures/Resources	2005 Actual	2006 Budget	2007 Budget	\$Change 06 Budget	%Change 06 Budget
Before elimination of Interfund Transactions	640,441,607	742,411,003	877,819,007	135,408,004	18.24%
After elimination of Interfund Transactions	516,870,032	591,810,719	713,942,295	122,131,576	20.64%
Net Effect of Elimination	123,571,575	150,600,284	163,876,712	13,276,428	NA

Exhibit 2: General Fund Revenues, Expenditures, and Fund Balance



Item	2005 Actual	2006 Budget	2007 Budget	\$Change 06 Budget	%Change 06 Budget
Revenues					
Taxes	\$111,673,759	\$115,544,082	\$121,378,830	\$5,834,748	5.05%
Licenses And Permits	2,488,857	2,682,387	2,882,157	199,770	7.45%
Intergovernmental Revenue	15,160,843	16,117,599	16,753,163	635,564	3.94%
Charges For Services	26,161,540	32,502,132	33,949,916	1,447,784	4.45%
Fines And Forfeits	3,983,927	4,230,418	5,089,643	859,225	20.31%
Miscellaneous Revenues	9,776,073	12,362,765	14,197,103	1,834,338	14.84%
Non-Revenues	782,581	776,554	794,419	17,865	2.30%
Proceeds of Long Term Debt	0	11,000,000	1,800,000	(9,200,000)	(83.64)%
Disposition Of Fixed Assets	11,500,795	(0)	50,000	50,000	0.00%
Operating Transfers In	6,010,777	3,865,091	4,993,254	1,128,163	29.19%
Total Revenues	187,539,151	199,081,028	201,888,485	2,807,457	1.41%
Decrease (Increase) in Fund Balance	(5,032,809)	(223,401)	1,089,645	1,313,046	(587.75)%
Resources Required to Fund Operations	\$182,506,343	\$198,857,627	\$202,978,130	\$4,120,503	2.07%
Expenditures					
Salaries And Wages	\$89,206,947	\$94,722,727	\$101,435,344	\$6,712,617	7.09%
Personal Benefits	24,838,167	28,661,208	33,198,068	4,536,860	15.83%
Supplies	4,146,923	4,541,410	4,991,608	450,198	9.91%
Other Services & Charges	25,558,005	28,893,867	29,795,052	901,185	3.12%
Intergovernmental Services	17,527,929	20,023,578	9,780,376	(10,243,202)	(51.16)%
Capital Outlays/Debt	1,388,322	1,103,498	2,604,445	1,500,947	136.02%
Interfund Payments	19,840,049	20,911,339	21,173,237	261,898	0.00%
Total Expenditures	\$182,506,343	\$198,857,627	\$202,978,130	\$4,120,503	2.07%

Exhibit 3: Expenditures by Priority

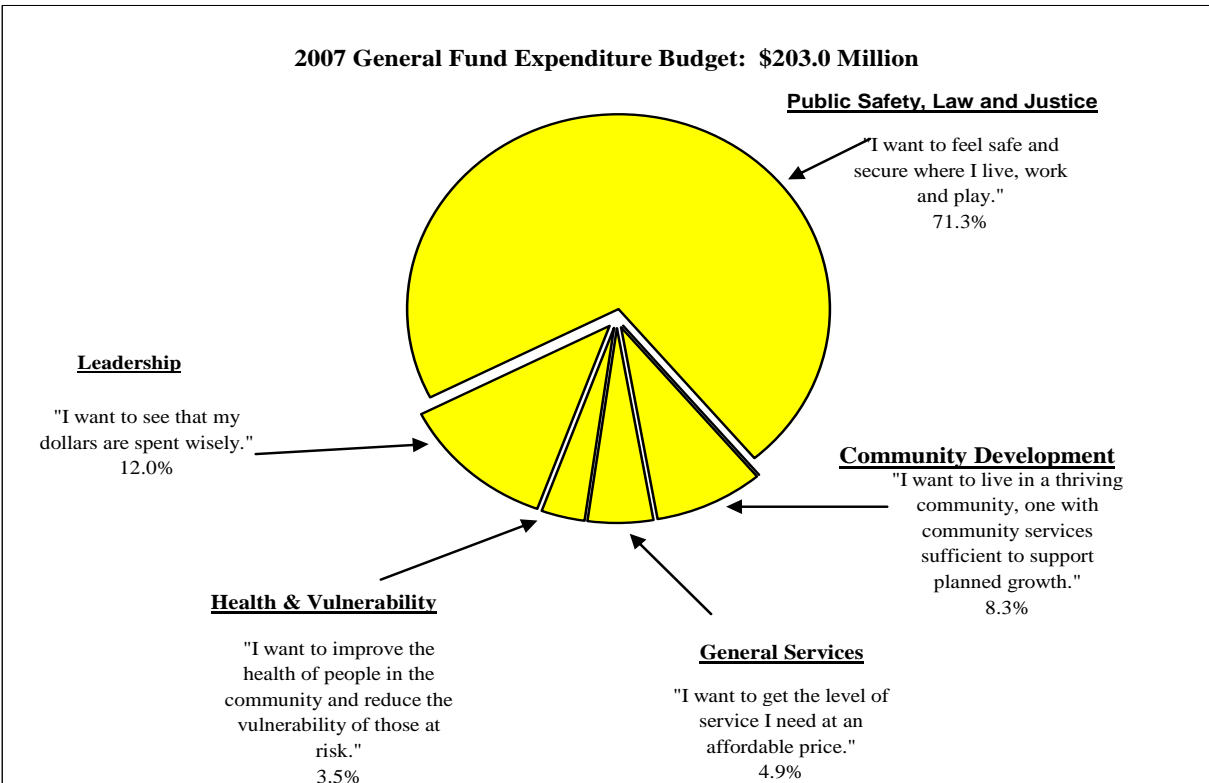
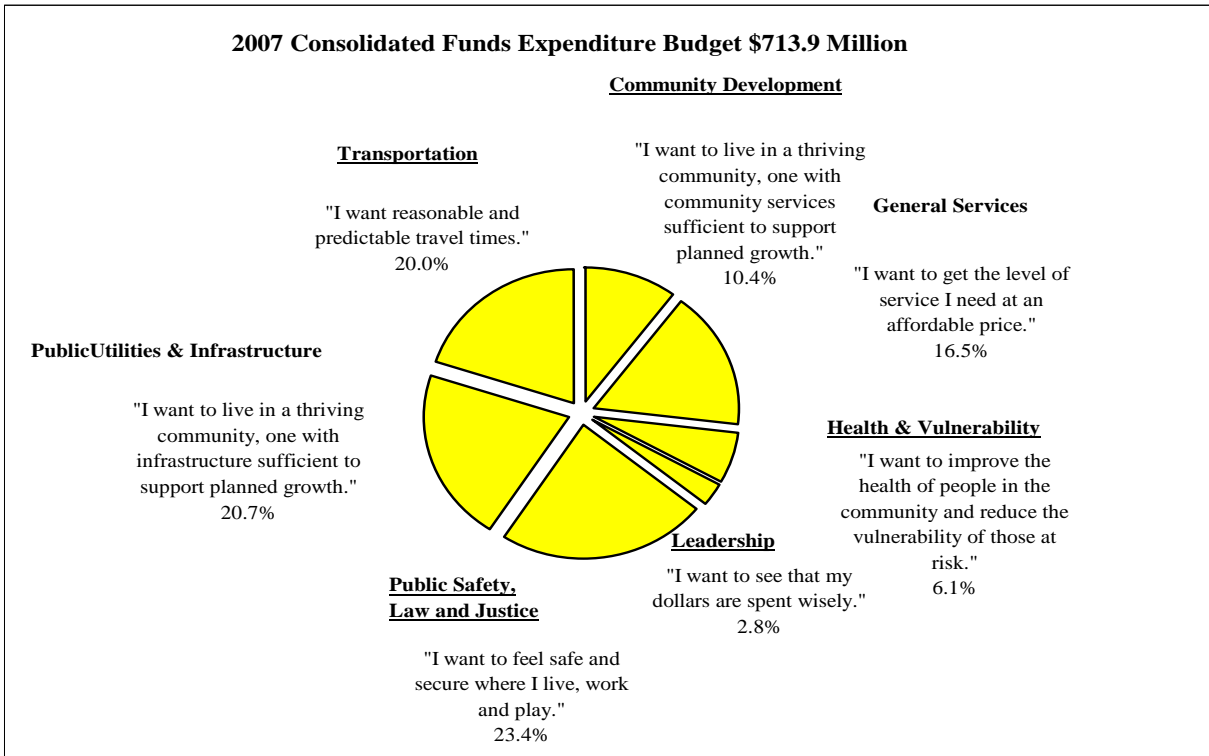
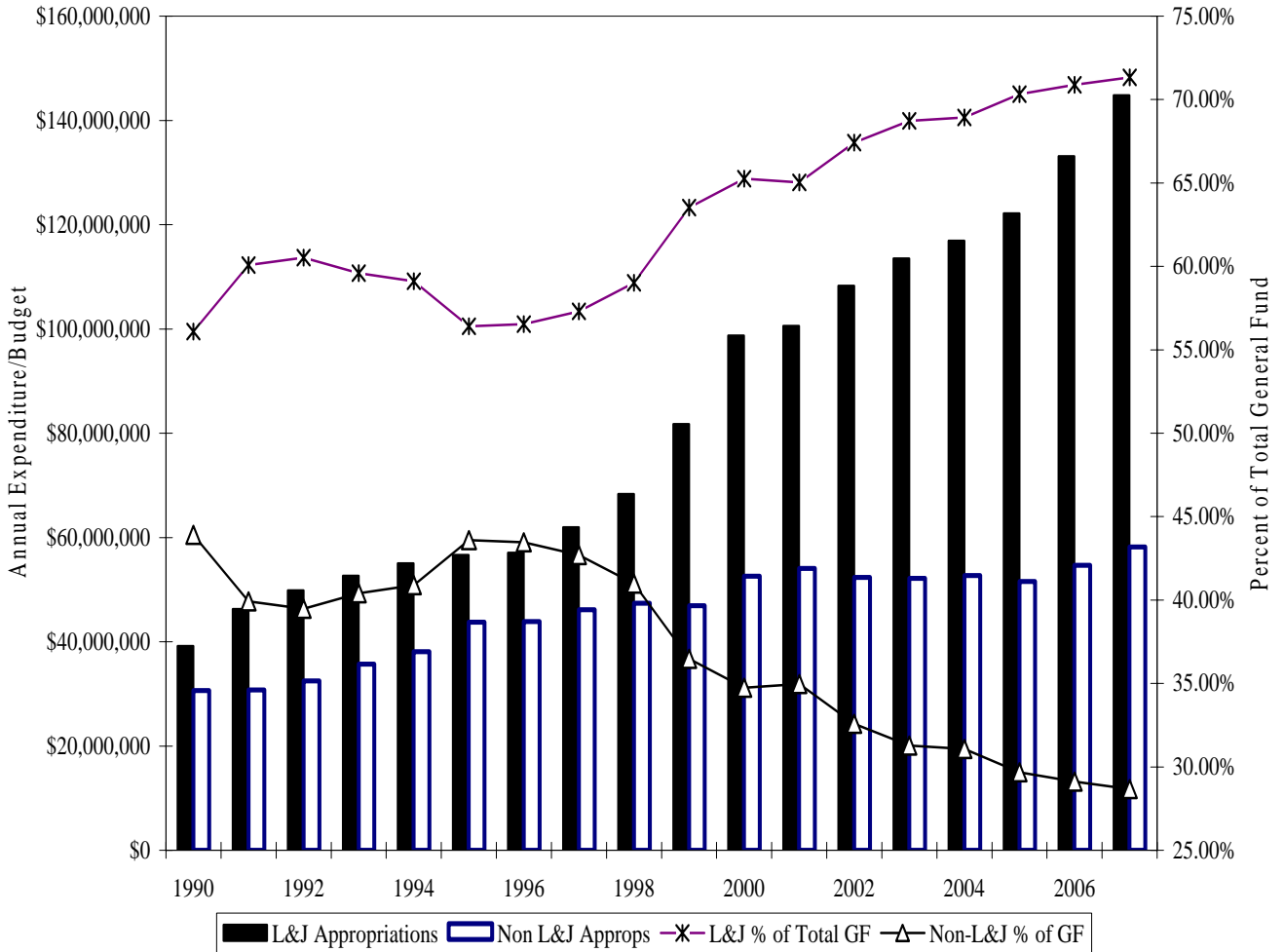


Exhibit 4: General Fund Appropriations 1990-2007
Law & Justice vs Non-Law & Justice

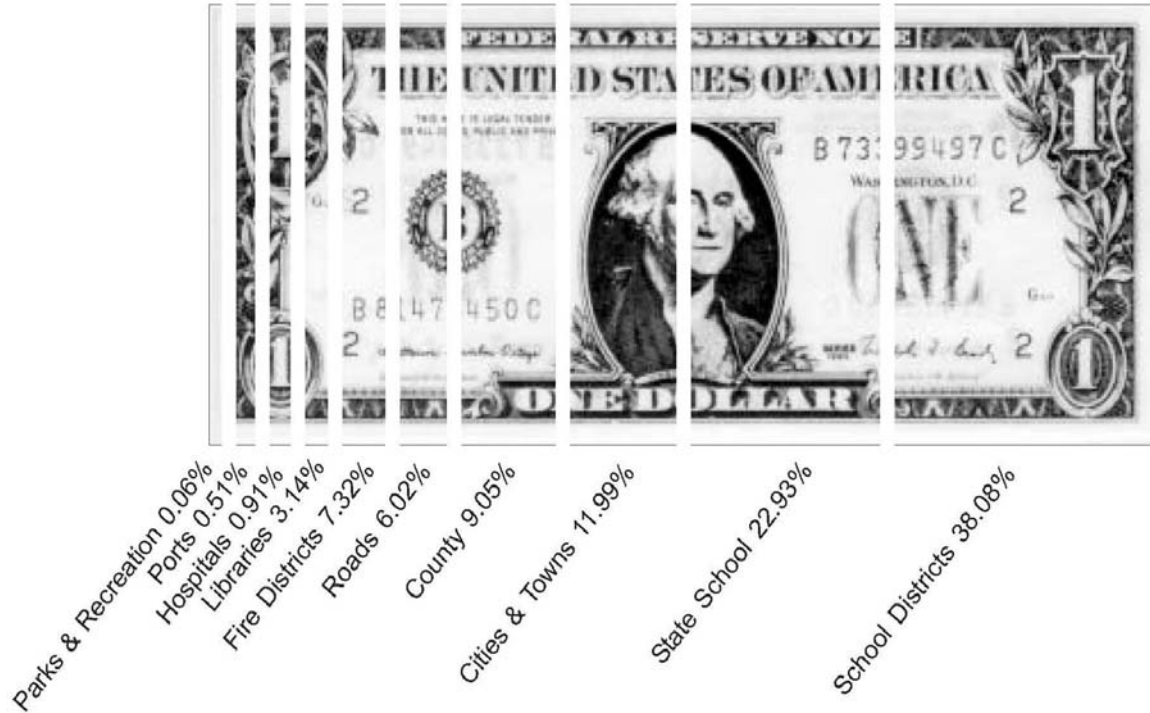


This chart tracks the change in law and justice appropriations as well as non-law and justice appropriations by the County General Fund between the years of 1990 and 2007. It includes both the amount appropriated to the respective departments in each group as well as the percentage of the total General Fund appropriation that the group represents.

In the past, Law and Justice funding in this report was based upon a manual calculation allocating expenditures from “Law and Justice” departments plus allocated non-departmental expenditures. In this report, 2005 - 2007 Law and Justice Expenditures are calculated based upon “Public Safety” priority package funding.

Exhibit 5: Distribution Of Property Tax Dollar

\$ 757,346,609



This exhibit shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 15.07%, broken into two parts:

- 1.) A 9.05% share paid by all County residents. This finances regional services such as the court system, jail, prosecutors, elections, treasurer, county administration, medical examiner, and regional parks.
- 2.) A 6.02% 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.

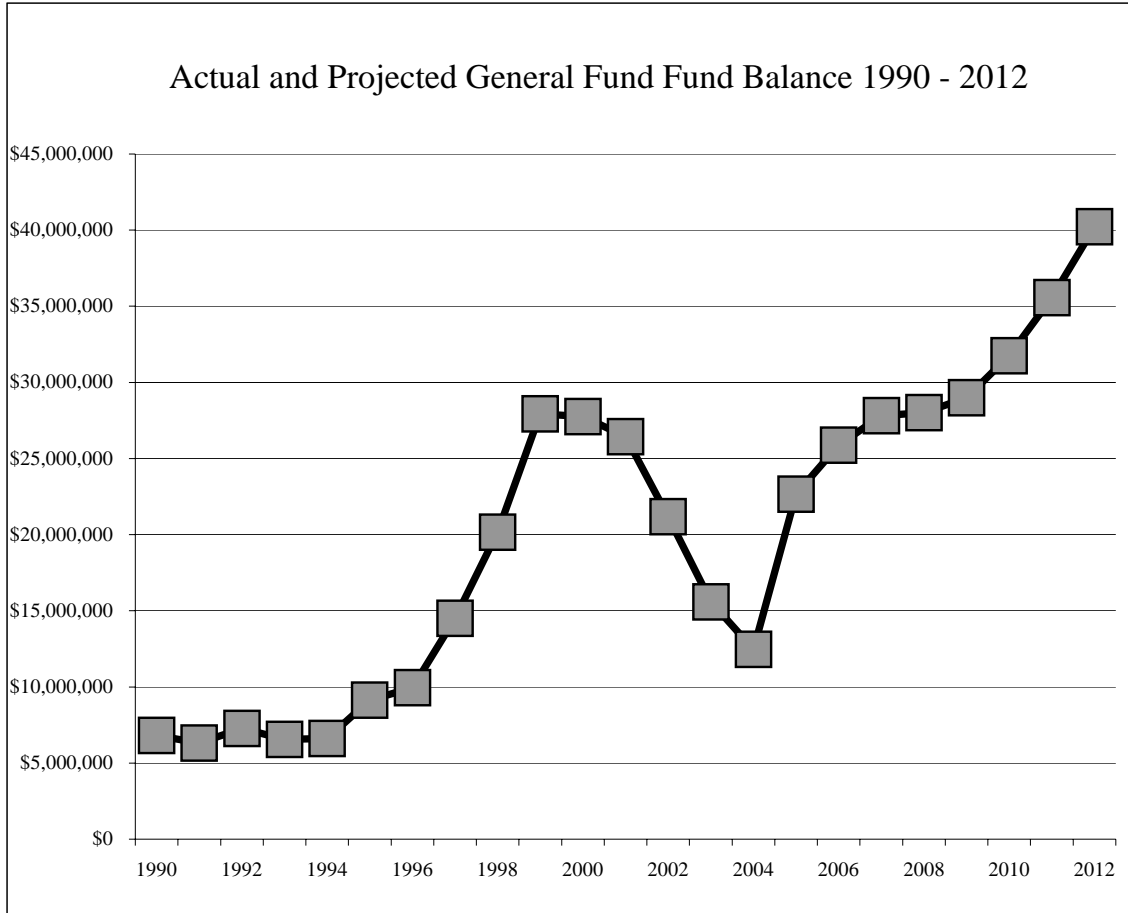
The source for this information was the Snohomish County Assessor's Annual Report for 2006 Taxes.

Exhibit 6: General Fund 5 Year Projection

	Actual 2005	Adopted 2006	Adopted 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Growth Rate
REVENUES:									
Taxes	111,673,759	115,544,082	\$121,378,830	126,355,362	131,535,932	136,928,905	142,542,990	148,387,253	4.10%
Licenses & Permits	2,488,857	2,682,387	\$2,882,157	3,026,265	3,177,578	3,336,457	3,503,280	3,678,444	5.00%
Intergovernmental	15,170,043	16,117,599	\$16,753,163	17,255,758	17,773,431	18,306,634	18,855,833	19,421,508	3.00%
Charges for Service	26,161,540	32,502,132	\$33,949,916	35,462,412	37,835,532	40,512,309	42,537,924	44,664,821	5.00%
Fines & Forfeits	3,983,927	4,230,418	\$5,089,643	5,344,125	5,611,331	5,891,898	6,186,493	6,495,818	5.00%
Miscellaneous	21,059,448	13,139,319	\$16,841,522	17,734,123	18,674,031	19,663,755	20,705,934	21,803,348	5.30%
Interfund Transfers	6,010,777	14,865,091	\$4,993,254	5,093,119	5,194,981	5,298,881	5,404,859	5,512,956	2.00%
REVENUE TOTAL	186,548,351	199,081,028	201,888,485	210,271,163	219,802,817	229,938,839	239,737,312	249,964,147	na
EXPENDITURES:									
Salaries & Wages	89,207,915	94,722,727	\$101,435,344	104,985,581	108,660,076	112,463,179	116,399,390	120,473,369	3.50%
Personnel Benefits	24,838,167	28,661,208	\$33,198,068	36,602,682	40,287,931	43,731,963	46,880,664	50,256,072	7.20%
Supplies	4,146,923	4,541,410	\$4,991,608	5,141,356	5,295,597	5,454,465	5,618,099	5,786,642	3.00%
Other Services & Charges	25,558,075	28,893,867	\$29,795,052	30,688,904	31,609,571	32,557,858	33,534,594	34,540,631	3.00%
Intergov'tl Charges	17,527,929	20,023,578	\$9,780,376	10,024,885	10,275,508	10,532,395	10,795,705	11,065,598	2.50%
Capital Outlays	363,249	1,103,498	\$804,445	816,512	828,759	841,191	853,809	866,616	1.50%
Interfund Payments	19,865,122	20,911,339	\$22,973,237	25,012,605	25,203,461	25,056,535	25,429,383	26,065,118	2.50%
EXPENDITURE TOTAL	181,507,380	198,857,627	202,978,130	213,272,525	222,160,903	230,637,585	239,511,643	249,054,045	n/a
FUND BALANCE CHANGE:									
Revenues - Expenditures	5,040,971	223,401	(1,089,645)	(3,001,362)	(2,358,086)	(698,746)	225,669	910,102	n/a
Anticipated Under-Expenditure	na	\$ 2,982,864	\$ 3,044,672	\$ 3,199,088	\$ 3,332,414	\$ 3,459,564	\$ 3,592,675	\$ 3,735,811	1.50%
* General Fund Fund Balance	22,663,605	25,869,870	27,824,897	28,022,624	28,996,951	31,757,768	35,576,112	40,222,024	n/a
Fund Balance as % of Revenue w/o Interfund Transfers	12.6%	14.0%	14.1%	13.7%	13.5%	14.1%	15.2%	16.5%	n/a

Notes:

- Beginning General Fund balance is based upon the County's consolidated annual financial report. In 2005 the County began Sales tax receivable accruals of approx. 6 million in order to be in conformance with new Government Accounting Standards. This ongoing increase to fund balance does not increase liquidity.
- Campus Redevelopment debt service expenditures in 2008 are increased from 2007 to reflect a reduction in Real Estate Excise Tax used for this purpose.
- Annual pension increases (in addition to trend) have been factored in throughout the life of this projection through the States 2010 fiscal year
- The model assumes an annual increase of net revenue over expense due to the utilization of the Corrections Ridge site beginning in 2008, fully operational 2010
- This projection does not include adjustments for Sales Tax Sourcing.
- This projection does not adjust revenues or expenditures for future annexations.



This projection is based upon historical performance and the five-year projections included in exhibit 6.

- Fund balances shown above for 1990 through 2006 represent actual General Fund undesignated fund balances at calendar year-end.
- The implementation in 2005 of a change in accounting method increased fund balance by approximately \$6.1 million at that point in time. The basis for the change in accounting method was the accrual of sales tax revenue earned but not received at fiscal year end.
- 2007 through 2012 fund balances represent projected fund balances which reconcile with the General Fund Five-Year Projection. See notes on Exhibit 6 for more background on the assumptions underlying this projection.

Exhibit 7: Council General Fund Five Year Projection 2007 Adopted Budget

To be included in the Summary of the Final Budget, per Council Motion 06-059

	Actual 2005	Adopted 2006	Budget 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2012	Growth Rate
REVENUES:										
Taxes	111,673,759	115,544,082	121,378,830	126,355,362	131,535,932	136,928,905	142,542,990	148,387,253	148,387,253	4.10%
Licenses & Permits	2,488,857	2,682,387	2,882,157	3,026,265	3,177,578	3,336,457	3,503,280	3,678,444	3,678,444	5.00%
Intergovernmental	15,170,043	16,117,599	16,753,163	17,255,758	17,773,431	18,306,634	18,855,833	19,421,508	19,421,508	3.00%
Charges for Service	26,161,540	32,502,132	33,949,916	35,647,412	37,429,782	39,301,272	41,266,335	43,329,652	43,329,652	5.00%
Fines & Forfeits	3,983,927	4,230,418	5,089,643	5,344,125	5,611,331	5,891,898	6,186,493	6,495,818	6,495,818	5.00%
Miscellaneous	21,059,448	13,139,319	16,841,522	17,734,123	18,674,031	19,663,755	20,705,934	21,803,348	21,803,348	5.30%
Interfund Transfers	6,010,777	14,865,091	4,993,254	5,093,119	5,194,981	5,298,881	5,404,859	5,512,956	5,512,956	2.00%
REVENUE TOTAL	186,548,351	199,081,028	201,888,485	210,456,163	219,397,067	228,727,801	238,465,723	248,630,990	248,630,990	na
EXPENDITURES:										
Salaries & Wages	89,207,915	94,722,727	101,435,344	104,985,581	108,660,076	112,463,179	116,399,390	120,473,369	120,473,369	3.50%
Personnel Benefits	24,838,167	28,661,208	33,198,068	36,602,682	40,287,931	43,731,962	46,880,663	50,256,071	50,256,071	7.20%
Supplies	4,146,923	4,541,410	4,991,608	5,141,356	5,295,597	5,454,465	5,618,099	5,786,642	5,786,642	3.00%
Other Services & Charges	25,558,075	28,893,867	29,795,052	30,688,904	31,609,571	32,557,858	33,534,594	34,540,631	34,540,631	3.00%
Intergov't Charges	17,527,929	20,023,578	9,780,376	10,024,885	10,275,508	10,532,395	10,795,705	11,065,598	11,065,598	2.50%
Capital Outlays	363,249	1,103,498	804,445	410,512	416,669	422,919	429,263	435,702	435,702	1.50%
Interfund Payments	19,865,122	20,911,339	22,973,237	25,400,055	25,563,971	25,400,293	25,775,396	26,419,781	26,419,781	2.50%
EXPENDITURE TOTAL	181,507,380	198,857,627	202,978,130	213,253,975	222,109,323	230,563,072	239,433,111	248,977,794	248,977,794	n/a
FUND BALANCE CHANGE:										
Revenues - Expenditures	5,040,971	223,401	(1,089,645)	(2,797,811)	(2,712,256)	(1,835,270)	(967,388)	(346,805)	(346,805)	n/a
Anticipated Under-Expenditure	\$ -	\$ 2,982,864	\$ 3,044,672	\$ 3,198,810	\$ 3,331,640	\$ 3,458,446	\$ 3,591,497	\$ 3,734,667	\$ 3,734,667	1.50%
Sub total General Fund fund balance, excluding prior period accounting non- cash adjustment	\$ 16,502,973	\$ 21,281,116	\$ 23,236,143	\$ 23,637,142	\$ 24,256,525	\$ 25,879,701	\$ 28,503,810	\$ 31,891,672	\$ 31,891,672	
Indian Ridge (net income)				\$ (185,000)	\$ 415,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	
General Fund fund balance		\$ 21,281,116	\$ 23,236,143	\$ 23,452,142	\$ 24,671,525	\$ 27,079,701	\$ 29,703,810	\$ 33,091,672	\$ 33,091,672	
Reserve % (without Interfund Transfers)		11.79%	12.61%	11.91%	12.01%	12.64%	13.29%	14.20%	14.20%	n/a
Target \$ at 11% Reserve Policy level	\$17,863,073	\$19,859,133	\$20,263,753	\$21,658,475	\$22,589,935	\$23,562,229	\$24,577,181	\$25,636,695	\$25,636,695	n/a
<i>Difference Budget > Target</i>		\$ 1,421,983	\$ 2,972,390	\$ 1,793,666	\$ 2,081,590	\$ 3,517,472	\$ 5,126,629	\$ 7,454,977	\$ 7,454,977	

The Council's final Adopted 2007 Budget Five Year Projection retains the growth rate assumptions of the Recommended Budget, but represents a more conservative approach:

- * Interfund Transfer Revenues have been reduced to reflect a lower amount of Real Estate Excise Tax revenues available to pay General Fund debt service obligations. REET contributions in this projection model follow the adopted REET debt service policy.
- * Debt Service Expenditures have been increased to reflect declining contributions from other special revenue funds.
- * Beginning Fund balance has not been adjusted to include the impact of a State Auditor-required change in sales tax accrual methodology (\$4.5m). The accounting transaction adjustment does not affect liquidity or financial position.
- * Interest Revenue has been adjusted to meet the recent State Auditor Opinion regarding REET interest income.
- * The projection does not anticipate implementation of Sales Tax Sourcing. It does include a positive net fiscal impact if the Indian Ridge facility reopens in late 2008.
- * Pension Increase adjustment is included for 2008-2010, reflecting the anticipated cost beyond the trend assumption.
- * The amount of debt service funded by REET has been reduced to meet the adopted financial policies for REET commitments for debt.
- * Consistent with the Recommended Budget projection model, revenues and expenditures have not been adjusted for possible future annexations.

Attached: Motion 05-565 Reaffirming the Council's Financial Policy Setting a Goal of an 11% General Fund Reserve

Exhibit 8: SNOHOMISH COUNTY COUNCIL

MOTION NO. 05-565

**REAFFIRMING THE COUNCIL'S FINANCIAL POLICY SETTING A GOAL OF AN 11%
GENERAL FUND RESERVE**

WHEREAS, the Snohomish County Council has a long history of exercising caution and fiscal restraint in managing the resources of the county, as well as recognizing the wisdom of establishing policies that set spending limits and build general fund reserves; and

WHEREAS, to that end, on December 22, 1993, the County Council established the Revenue Stabilization Fund to reserve and accumulate monies in order to mitigate the impacts of revenue fluctuations caused by local economy changes and State Initiatives and the impacts of unanticipated expenses; and

WHEREAS, the County Council's policy of maintaining a reserve balance has been upheld through the incorporation of the Revenue Stabilization Fund into the General Fund Balance in 2002; and

WHEREAS, the policy and practice of maintaining a Reserve balance has continually been recognized by the County Council as a key factor in budget development; and

WHEREAS, as part of the 2001 Adopted Budget, the County Council adopted an 11% Reserve Target Policy for the General Fund to restrict spending and protect the County's operations against unforeseen fluctuations in revenues or expenditures; and

WHEREAS, the goal of an 11% reserve has remained in place since 2001 and has been praised by bond rating agencies, and were included in the County Executive's Quarterly Financial Status Reports through the year 2003; and

WHEREAS, the Moody's bond rating service, which relies on information supplied to it by Snohomish County Department of Finance, refers to the county's policy of an 11% fund balance goal in its October, 2003 rating of the county's bond issue; and,

WHEREAS, the goal of an 11% reserve has been met or exceeded in every year until 2004, when Council was forced for the first and only time to draw down on the Reserves due to an economic downturn and the failure of the Corrections .1% Sales Tax measure, which action was entirely within the purpose of the reserves; and

WHEREAS, in calendar year 2005, the Executive has requested more than three-quarters of a million dollars in fund balance be used to support supplemental spending requests, primarily the result of labor negotiations; and,

WHEREAS, while any future County Council may consider a different option for identifying and defining the general fund reserve level, the current goal of an 11% reserve level remains in place;

NOW, THEREFORE, ON MOTION, Snohomish County Council reaffirms that the Reserve Level policy goal for the General Fund is, and will continue to be, 11% (eleven percent) of the prior year's actual revenues.

DATED THIS 5th DAY OF December, 2005.

Exhibit 9: Budget Comparison by Department

Department	2005 Actual	2006 Budget	2007 Budget	\$Change 06 Budget	% Change 06 Budget
Executive	\$ 1,751,110	\$ 1,822,599	\$ 4,726,314	\$ 2,903,715	159.32%
Legislative	2,530,249	2,712,153	2,987,065	274,912	10.14%
Land Decisions	275,860	299,163	323,744	24,581	8.22%
Hearing Examiner	445,411	455,298	519,242	63,944	14.04%
Legislative/Executive	5,002,631	5,289,213	8,556,365	3,267,152	61.77%
District Court	6,707,311	7,046,168	7,768,840	722,672	10.26%
Superior Court	23,155,050	23,624,501	24,123,474	498,973	2.11%
Judicial	29,862,360	30,670,669	31,892,314	1,221,645	3.98%
Sheriff	42,885,989	47,411,499	49,355,132	1,943,633	4.10%
Prosecuting Attorney	16,421,934	18,055,396	19,602,085	1,546,689	8.57%
Office of Public Defense	4,789,935	5,648,237	6,476,220	827,983	14.66%
Medical Examiner	1,707,989	1,694,339	1,924,304	229,965	13.57%
Clerk	6,006,839	6,655,587	6,741,705	86,118	1.29%
Corrections	32,168,033	36,261,493	37,655,366	1,393,873	3.84%
Dept of Emergency Management	-	8,704,744	7,439,170	(1,265,574)	(14.54%)
Law Enforcement	103,980,719	124,431,295	129,193,982	4,762,687	3.83%
Human Services	19,134,624	26,137,642	38,028,737	11,891,095	45.49%
Planning & Development Services	32,788,738	57,545,179	32,449,958	(25,095,221)	(43.61%)
Parks & Recreation	25,491,021	36,089,052	53,528,605	17,439,553	48.32%
Pass-Through Grants	17,915,769	22,096,680	39,438,945	17,342,265	78.48%
Other Community Services	95,330,153	141,868,553	163,446,245	21,577,692	15.21%
County Road	90,974,110	113,589,179	120,707,954	7,118,775	6.27%
River Management	3,220,738	4,131,774	3,350,219	(781,555)	(18.92%)
Grant Control	22,067	42,266	81,300	39,034	92.35%
Public Wrks Facility Construct	2,209,166	27,224,743	40,376,218	13,151,475	48.31%
Transportation Mitigation	6,604,908	3,541,073	9,098,383	5,557,310	156.94%
Solid Waste Management	48,350,409	52,290,291	64,316,421	12,026,130	23.00%
Surface Water Management	11,782,857	17,432,819	29,302,849	11,870,030	68.09%
Equipment Rental & Revolving	20,946,205	21,494,323	20,236,478	(1,257,845)	(5.85%)
Pits and Quarries	3,953,209	16,601,076	1,579,064	(15,022,012)	(90.49%)
Public Works	188,063,669	256,347,544	289,048,886	32,701,342	12.76%
Airport	29,891,010	35,820,236	29,023,566	(6,796,670)	(18.97%)
Airport	29,891,010	35,820,236	29,023,566	(6,796,670)	(18.97%)
Assessor	6,325,432	6,849,872	7,567,531	717,659	10.48%
Auditor	7,012,483	8,751,477	9,679,900	928,423	10.61%
Finance	38,867,377	44,985,334	52,900,110	7,914,776	17.59%
Human Resources	1,419,612	1,630,433	2,138,595	508,162	31.17%
Information Services	20,525,303	22,465,926	24,247,814	1,781,888	7.93%
Facilities Management	38,472,263	5,113,287	21,861,266	16,747,979	327.54%
Treasurer	2,595,267	2,919,583	3,069,667	150,084	5.14%
Administrative Services	115,217,737	92,715,912	121,464,883	28,748,971	31.01%
Nondepartmental	46,932,733	49,868,919	104,933,124	55,064,205	110.42%
Debt Service	26,160,595	23,003,870	27,360,483	4,356,613	18.94%
Other	73,093,328	72,872,789	132,293,607	59,420,818	81.54%
Grand Total **	\$ 640,441,607	\$ 760,016,211	\$ 904,919,848	\$ 144,903,637	19.07%

**The grand total reflects all recommended appropriations. Exhibits I and 2 net fund balance for all Funds into one line item. Exhibit 9 and 10 do not. Included in Exhibit 9 and 10 are items which are an expense to more than one fund. For example, employee health benefits are an expense to all funds that have employees as well as an expense for the Insurance Fund which is an internal service fund which pays our vendors. Exhibit 1 excludes this double counting.

Exhibit 10: Budget Comparison by Fund

Fund	2005 Actual	2006 Budget	2007 Budget	\$Change 06 Budget	%Change 06 Budget
General Governmental					
General Fund	\$ 182,506,343	\$ 199,181,028	\$ 202,978,130	\$ 3,797,102	1.91%
General Fund	182,506,343	199,181,028	202,978,130	\$ 3,797,102	1.91%
Special Revenue	23,435	41,500	54,631,716	54,590,216	1315.43%
County Road	90,974,110	113,589,179	120,707,954	7,118,775	6.27%
River Management	3,220,738	4,131,774	3,350,219	(781,555)	(18.92%)
Corrections Commissary	555,140	525,591	642,291	116,700	22.20%
Convention & Performing Arts	1,563,148	3,378,673	3,348,075	(30,598)	(0.91%)
Crime Victims / Witness	442,291	492,360	547,752	55,392	11.25%
Human Services	33,775,924	42,394,006	72,722,574	30,328,568	71.54%
Grant Control	9,232,021	21,632,104	18,511,341	(3,120,763)	(14.43%)
Sheriff-Search & Resc Helicopt	127,974	254,150	190,000	(64,150)	(25.24%)
Sheriff Drug Buy Fund	810,621	926,300	1,911,785	985,485	106.39%
Arson Investigation & Equip	-	485	485	-	0.00%
Us Department Of Hud Grants	6,688,619	23,195,760	-	(23,195,760)	(100.00%)
Housing Trust Fund	1,086,103	3,710,072	-	(3,710,072)	(100.00%)
Emerg Svcs Communication Sys	4,642,188	5,244,263	5,746,681	502,418	9.58%
Evergreen Fairground Cum Reser	821,432	1,337,573	1,704,281	366,708	27.42%
Conservation Futures Tax Fund	2,391,296	13,966,922	13,755,228	(211,694)	(1.52%)
Auditor's O & M	474,591	1,147,335	1,095,765	(51,570)	(4.49%)
Public Wrks Facility Construct	2,209,166	27,224,743	40,376,218	13,151,475	48.31%
Elections Equip Cum Reserve	150,337	408,607	579,676	171,069	41.87%
Sno Cty Tomorrow Cum Res	100,341	136,554	162,985	26,431	19.36%
Real Estate Excise Tax Fund	22,817,213	22,233,509	31,399,668	9,166,159	41.23%
Transportation Mitigation	6,604,908	3,541,073	9,098,383	5,557,310	156.94%
Community Development	18,189,736	23,650,202	29,713,377	6,063,175	25.64%
Boating Safety	95,579	105,000	107,148	2,148	2.05%
Antiprofitteering Revolving	-	69,870	73,834	3,964	5.67%
Parks Mitigation	2,458,029	3,263,093	2,860,586	(402,507)	(12.34%)
Fair Sponsorships & Donations	353,368	373,500	350,124	(23,376)	(6.26%)
Snohomish Cnty Arts Commission	-	-	585,000	585,000	100.00%
Special Revenue Funds	209,808,310	316,974,198	414,173,146	\$ 97,198,948	30.66%
Limited Tax Debt Service	25,792,345	22,564,370	26,934,483	4,370,113	19.37%
Road Improvement Dist. 24A	368,251	439,500	426,000	(13,500)	(3.07%)
Debt Service Funds	26,160,595	23,003,870	27,360,483	\$ 4,356,613	18.94%
Capital Projects Fund	35,195,900	-	16,719,404	16,719,404	100.00%
Parks Construction Fund	10,981,495	8,574,309	25,611,170	17,036,861	198.70%
Facility Construction	900,086	1,075,158	535,136	(540,022)	(50.23%)
Data Processing Capital	4,511,600	3,308,805	3,839,520	-	-
Facilities Improvements	644,878	-	-	-	100.00%
Capital Project Funds	52,233,958	12,958,272	46,705,230	\$ 33,746,958	260.43%
Governmental Total	470,709,205	552,117,368	691,216,989	139,099,621	25.19%
Proprietary Funds					
Solid Waste Management	48,350,409	52,290,291	64,316,421	12,026,130	23.00%
Airport Operation & Maint.	29,891,010	35,820,236	29,023,566	(6,796,670)	(18.97%)
Surface Water Management	11,782,857	17,432,819	29,302,849	11,870,030	68.09%
Enterprise Funds	90,024,276	105,543,346	122,642,836	\$ 17,099,490	16.20%
Equipment Rental & Revolving	20,946,205	21,494,323	20,236,478	(1,257,845)	(5.85%)
Information Services	16,013,703	19,157,121	20,408,294	1,251,173	6.53%
Snohomish County Insurance	7,747,168	9,509,383	10,459,735	950,352	9.99%
Pits and Quarries	3,953,209	16,601,076	1,579,064	(15,022,012)	(90.49%)
Employee Benefit	29,540,723	34,018,195	36,190,845	2,172,650	6.39%
Facility Services Fund	1,507,119	1,575,399	1,837,111	261,712	16.61%
Countywide Training/Developmnt	-	-	348,496	348,496	100.00%
Internal Service Funds	79,708,126	102,355,497	91,060,023	(11,295,474)	(11.04%)
Proprietary Total	169,732,402	207,898,843	213,702,859	5,804,016	2.79%
Grand Total **	\$ 640,441,607	\$ 760,016,211	\$ 904,919,848	\$ 144,903,637	19.07%

** See note on Exhibit 9

Exhibit 11: Department Budgets By Fund Source

Department	2007 Budget	General Fund	REET	Special Revenue	Enterprise	Internal Service	Other Funds
Executive	4,726,314	4,726,314	-	-	-	-	-
Legislative	2,987,065	2,987,065	-	-	-	-	-
Land Decisions	323,744	323,744	-	-	-	-	-
Hearing Examiner	519,242	519,242	-	-	-	-	-
Legislative/Executive	8,556,365	8,556,365	-	-	-	-	-
Superior Court	24,123,474	21,280,682	-	2,842,792	-	-	-
District Court	7,768,840	7,768,840	-	-	-	-	-
Judicial	31,892,314	29,049,522	-	2,842,792	-	-	-
Sheriff	49,355,132	42,947,908	-	6,407,224	-	-	-
Prosecuting Attorney	19,602,085	14,184,019	-	3,833,897	-	1,584,169	-
Office of Public Defense	6,476,220	6,476,220	-	-	-	-	-
Medical Examiner	1,924,304	1,924,304	-	-	-	-	-
Clerk	6,741,705	6,741,705	-	-	-	-	-
Corrections	37,655,366	37,013,075	-	642,291	-	-	-
Dept of Emergency Management	7,439,170	851,490	-	6,587,680	-	-	-
Law Enforcement	129,193,982	110,138,721	-	17,471,092	-	1,584,169	-
Human Services	38,028,737	4,743,274	-	33,285,463	-	-	-
Planning	32,449,958	3,203,395	-	29,246,563	-	-	-
Parks And Recreation	53,528,605	9,232,216	3,550,000	15,135,219	-	-	25,611,170
Pass-Through Grants	39,438,945	-	-	39,438,945	-	-	-
Other Community Services	163,446,245	17,178,885	3,550,000	117,106,190	-	-	25,611,170
County Road	9,098,383	-	8,578,000	520,383	-	-	-
River Management	40,376,218	-	-	40,376,218	-	-	-
Grant Control	81,300	-	-	81,300	-	-	-
Public Works Facility Construction	3,350,219	-	-	3,350,219	-	-	-
Transportation Mitigation	120,707,954	-	-	120,707,954	-	-	-
Solid Waste Management	29,302,849	-	-	-	29,302,849	-	-
Surface Water Management	64,316,421	-	4,651,127	-	59,665,294	-	-
Equipment Rental and Revolving	1,579,064	-	-	-	-	1,579,064	-
Pit and Quarries	20,236,478	-	-	-	-	20,236,478	-
Public Works	289,048,886	-	13,229,127	165,036,074	88,968,143	21,815,542	-
Airport	29,023,566	-	-	-	29,023,566	-	-
Airport	29,023,566	-	-	-	29,023,566	-	-
Assessor	7,567,531	7,567,531	-	-	-	-	-
Auditor	9,679,900	7,998,309	-	1,681,591	-	-	-
Budget & Finance	52,900,110	3,424,805	-	4,780,125	-	44,695,180	-
Human Resources	2,138,595	1,418,868	-	-	-	719,727	-
Information Services	24,247,814	-	-	-	-	20,408,294	3,839,520
Facilities Management	21,861,266	2,769,615	3,749,657	-	-	1,837,111	13,504,883
Treasurer	3,069,667	3,069,667	-	-	-	-	-
Administrative Services	121,464,883	26,248,795	3,749,657	6,461,716	-	67,660,312	17,344,403
Nondepartmental	104,933,124	11,805,842	-	93,127,282	-	-	-
Debt Service	27,360,483	-	10,495,884	-	-	-	16,864,599
Other	132,293,607	11,805,842	10,495,884	93,127,282	-	-	16,864,599
Grand Total	\$ 904,919,848	\$ 202,978,130	\$ 31,024,668	\$ 402,045,146	\$ 117,991,709	\$ 91,060,023	\$ 59,820,172

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

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

Exhibit 12: Staffing Changes By Department - All funds

Department	2005 Budget	2006 Budget	2007 Budget	# Change from '06 Budget	% Change from '06 Budget
Executive	14.000	14.000	15.000	1.000	6.67%
Legislative	21.900	21.900	22.900	1.000	4.37%
Land Decisions	3.000	3.000	3.000	0.000	0.00%
Hearing Examiner	3.750	3.750	3.750	0.000	0.00%
Legislative/Executive	42.650	42.650	44.650	2.000	4.48%
Superior Court	224.700	228.850	230.100	1.250	0.54%
District Court	83.000	83.000	86.000	3.000	3.49%
Judicial	307.700	311.850	316.100	4.250	1.34%
Sheriff	320.000	336.000	353.000	17.000	4.82%
Prosecuting Attorney	173.500	183.250	188.750	5.500	2.91%
Office of Public Defense	6.000	7.000	7.000	0.000	0.00%
Medical Examiner	12.500	13.500	14.000	0.500	3.57%
Clerk	80.500	84.825	85.325	0.500	0.59%
Corrections	346.100	361.100	367.100	6.000	1.63%
Emergency Management	0.000	10.000	11.500	1.500	13.04%
Law Enforcement	938.600	995.675	1026.675	31.000	3.02%
Human Services*	144.925	173.125	181.925	8.800	4.84%
Planning *	210.000	218.500	244.500	26.000	10.63%
Parks And Recreation	62.950	71.700	73.950	2.250	3.04%
Other Community Services	417.875	463.325	500.375	37.050	7.40%
Public Works	651.250	645.250	660.500	15.250	2.31%
Public Works	651.250	645.250	660.500	15.250	2.31%
Airport	47.000	46.000	49.000	3.000	6.12%
Airport	47.000	46.000	49.000	3.000	6.12%
Assessor	68.600	73.600	74.600	1.000	1.34%
Auditor	52.000	53.000	55.000	2.000	3.64%
Finance *	35.000	44.000	46.000	2.000	4.35%
Human Resources	15.500	17.000	18.000	1.000	5.56%
Information Services	104.500	113.000	114.000	1.000	0.88%
Facilities Management	47.000	46.750	46.500	-0.250	-0.54%
Treasurer	30.250	32.750	31.750	-1.000	-3.15%
Administrative Services	352.850	380.100	385.850	5.750	1.49%
Nondepartmental	3.000	3.000	3.000	0.000	0.00%
Other	3.000	3.000	3.000	0.000	0.00%
Grand Total	2760.925	2887.850	2986.150	98.300	3.29%

* Economic Development and Community Block Grants were funded in the 2006 Budget as a part of Planning and Development Services. The Adopted 2007 Budget moves Economic Development to the Finance Department Budget and Community Block Grants to the Human Services Budget. In this Exhibit, for comparative purposes, 2006 Economic Development Positions have been included within the total allotted to the Finance Department and Community Block Grants within Human Services.

Exhibit 13: Staffing Changes By Department - General Fund

General Fund Department	2005 Adopted Budget	2006 Budget	2007 Budget	Increase (Decrease)
Assessor	68.600	73.600	74.600	1.000
Auditor	50.000	51.000	53.000	2.000
Clerk	80.500	84.825	85.325	0.500
Corrections	344.500	359.500	366.100	6.600
District Court	83.000	83.000	86.000	3.000
Emergency Management	0.000	5.000	6.000	1.000
Executive	14.000	14.000	15.000	1.000
Facilities Management	42.180	44.070	44.320	0.250
Finance*	28.200	32.700	31.675	-1.025
Hearing Examiner	3.750	3.750	3.750	0.000
Human Resources	15.500	15.500	13.500	-2.000
Human Services	25.500	25.500	21.500	-4.000
Land Decisions	3.000	3.000	3.000	0.000
Legislative	21.900	21.900	22.900	1.000
Medical Examiner	12.500	13.500	14.000	0.500
Office of Public Defense	6.000	7.000	7.000	0.000
Parks and Recreation	56.450	59.700	61.950	2.250
Planning*	30.490	26.750	24.600	-2.150
Prosecuting Attorney	118.500	129.750	132.750	3.000
Sheriff	316.000	329.000	347.000	18.000
Superior Court	184.400	191.900	197.150	5.250
Treasurer	30.250	32.750	31.750	-1.000
Total General Fund FTEs	1,535.220	1,607.695	1,642.870	35.175

* Economic Development was funded in the 2006 Budget as a part of Planning and Development Services. The 2007 Adopted Budget moves Economic Development to the Finance Department. In this Exhibit, for comparative purposes, 2006 Economic Development Positions have been included within the total allotted to the Finance Department.

Exhibit 14: 2007-2012 Capital Improvement Program Summary

Capital Expenditures by Category & Type

Category	2007	2008	2009	2010	2011	2012	Total
General Governmental Facilities	\$50,220,392	\$9,300,000	\$0	\$0	\$0	\$0	\$59,520,392
General Governmental - Equipment	1,352,307	3,379,939	2,436,863	4,997,640	3,021,841	1,653,848	16,842,438
Parks and Recreation Land and Facilities	38,356,792	11,178,233	9,075,704	11,323,435	4,794,541	4,810,340	79,539,045
Law Enforcement Facilities	992,067	-	-	-	-	-	992,067
Debt Service and Reserves	12,811,925	12,403,133	12,396,581	12,247,979	12,252,085	12,248,614	74,360,317
Transportation – Facilities	49,300,002	59,529,000	65,954,000	45,250,000	45,251,000	45,251,000	310,535,002
Surface Water – Facilities	22,449,421	12,166,935	12,426,550	14,637,825	13,753,870	8,313,959	83,748,560
Solid Waste – Facilities	6,812,514	9,250,000	1,630,000	640,000	1,100,000	500,000	19,932,514
Airport – Facilities	15,495,000	24,905,000	16,755,000	19,295,000	8,945,000	7,145,000	92,540,000
Total: All Items	\$197,790,420	\$142,112,240	\$120,674,698	\$108,391,879	\$89,118,337	\$79,922,761	\$738,010,335

Capital Expenditures by Revenue Source

Fund Source	2007	2008	2009	2010	2011	2012	Total
Airport Fund	\$4,816,250	\$896,250	\$1,601,250	\$1,141,250	\$1,351,250	\$1,551,250	\$11,357,500
Bond Proceeds	13,275,724	26,085,000	10,841,575	8,250,000	7,000,000	5,000,000	70,452,299
County Road	13,597,545	13,042,000	9,344,000	13,266,000	13,266,000	13,266,000	75,781,545
Transportation Grants	4,678,750	6,958,750	5,153,750	9,903,750	593,750	593,750	27,882,500
Parks Mitigation	2,770,173	2,720,173	2,720,173	2,620,173	2,610,173	2,620,173	16,061,038
REET I	15,251,163	10,639,452	10,637,076	10,506,111	10,509,719	10,506,996	68,050,517
REET II	15,773,505	11,512,973	11,586,020	12,601,535	12,573,734	12,583,785	76,631,552
SWM/River Funds	3,048,178	3,357,935	3,236,062	1,243,825	1,246,935	1,189,825	13,322,760
Other Funds	56,226,081	35,736,939	41,893,863	31,548,640	23,147,776	19,791,982	208,345,281
Other Grants	22,054,455	25,925,000	22,493,000	16,745,000	16,659,000	12,659,000	116,535,455
Prior Yr Appropriations	46,298,596	5,237,768	1,167,929	565,595	160,000	160,000	53,589,888
Total	\$197,790,420	\$142,112,240	\$120,674,698	\$108,391,879	\$89,118,337	\$79,922,761	\$738,010,335

Exhibit 15: Capital Improvement Historical Distributions

Over the past several years, funding sources available to the County and project priorities have changed. The following exhibit shows the County’s investment in infrastructure for all projects in this year’s Capital Improvement Program (CIP) compared to the five previous CIPs.

While there have been some adjustments in how projects have been classified, the fundamental comparison between years is valid and provides great insight into County investments and resources in the past and present, and gives some insight into the future. This exhibit highlights major campus construction including the expanded jail as well as the change in transportation funding which has occurred as a result of citizen initiatives and related legislative actions.

Category	2002-2007 CIP	2003-2008 CIP	2004-2009 CIP	2005-2010 CIP	2006-2011 CIP	2007-2012 CIP
General Governmental Facilities	\$ 99,763,233	\$ 97,014,590	\$ 74,687,896	\$ 45,824,896	\$ 54,957,283	\$ 59,520,392
General Governmental - Equipment	15,834,697	18,152,388	19,298,544	25,102,150	24,993,681	16,842,438
Parks and Recreation Land and Facilities	59,687,681	64,362,244	54,379,989	54,813,116	64,906,028	79,539,045
Law Enforcement Facilities	95,708,000	100,657,423	56,503,500	19,078,220	717,410	992,067
Debt Service and Reserves	26,541,556	37,333,713	39,708,027	47,115,300	40,054,368	74,360,317
Transportation – Facilities	248,410,000	201,631,000	211,963,000	233,071,999	234,061,000	310,535,002
Surface Water – Facilities	40,255,800	25,265,061	36,087,838	42,013,085	52,979,201	83,748,560
Solid Waste – Facilities	43,338,493	30,502,096	8,275,000	8,852,867	11,661,961	19,932,514
Airport – Facilities	121,575,000	116,800,000	99,350,000	108,250,000	111,168,500	92,540,000
Total: All Items	\$ 751,114,460	\$ 691,718,515	\$ 600,253,794	\$ 584,121,633	\$ 595,499,432	\$ 738,010,335

Exhibit 16: Major Revisions to the Executive Proposed Budget

Adopted November 20, 2006
Snohomish County Council

Corrections to Executive Proposed Budget

- Accounted for \$17,500,000 in Brightwater Mitigation Funds for parks, transportation and natural resources projects
- Instructed the executive to fund the \$178,000 shortfall in payments to SnoPAC, one of the county's emergency dispatch centers, and moved funding from the Sheriff's office to the Executive office.
- Complied with State Auditor's opinion that prevented using \$750,000 in interest income from Real Estate Excise Tax in general fund.
- Fixed double budgeting of \$343,000 in USDA Forest allocation.
- Reduced \$125,000 within the general fund that was already accounted for through the indirect cost allocation plan.
- Restored \$78,000 for required legal advertising.
- Eliminated \$75,000 in revenue allocated to grants that had not yet been received.

General Fund Changes from Executive Proposed Budget

- Cut \$200,000 from departments to be made up by salary savings from vacant positions.
- Provided \$275,000 to the chronically under-funded programs to assist Veterans of the Armed Services.
- Increased funding for the Marine Resources Advisory Committee.
- Added 11 positions in the sheriff's office including more traffic safety deputies, patrol deputies, and detectives to combat property crimes.
- Created a Blue Ribbon Commission to advise the County Council on public safety initiatives and programs, and to make recommendations on funding options for new or enhanced programs.
- Continued a project position in the Prosecutor's office that had not been recommended in the executive budget process. This position deals with civil infractions.
- Converted two criminal deputy prosecuting attorneys in the District Court to regular positions. This conversion was requested by the Prosecuting Attorney but not recommended in the executive budget process.
- Accounted for over \$200,000 in new grants from the Justice in Jeopardy project.
- Provided a position in Human Services to deal with triage of mental health patients referred to the county system.
- Fully funded the chemical dependency program in the Snohomish County jail to deal with the drug and alcohol problems that are at the root of many criminal activities.
- Added two new animal control officers.

Non-General Fund Changes from Executive Proposed Budget

- Programmed more than \$50 million in Brightwater Mitigation funds for parks, transportation, and natural resources projects consistent with the Brightwater development agreement.
- Increased the county road levy by \$467,000 in 2007 with all of the revenue going to the Annual Construction Program in transportation. This increase provides for more than \$2.2 million in transportation improvement projects during the six-years of the capital improvement program budget.
- Added administrative support for current and new code enforcement officers.
- Converted a number of positions in Planning and Development Services from project to regular positions to provide management flexibility to the department director and to better recruit highly-trained individuals to fill the positions.
- Provided funds for needed maintenance projects at several parks facilities.



Snohomish County 2007 Budget: Department Overview

Department: 01 Executive

Dept. Director: Aaron Reardon

Financial Consultant: Brian Haseleu

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

The County Executive supervises Executive departments; enforces all ordinances and state statutes within the County; presents an annual statement of governmental affairs of the County to the Council; prepares and presents the proposed budget and budget message; prepares and presents to the Council comprehensive plans, including capital improvement plans for present and future development within the County; and nominates members of County boards and commissions.

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

Outcomes Generated: The County Executive oversees the County's 13 administrative departments and coordinates with elected officials who operate the remaining 6 offices. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts. The Equal Employment Opportunity, Americans with Disabilities Act (ADA) and Diversity programs are also included in the Executive Office.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$2,807,033
Leadership	\$1,869,278
Common Distribution	\$50,003
Executive	\$4,726,314

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	14.000	14.000	15.000	1.000	7.14%
Executive	14.000	14.000	15.000	1.000	7.14%

Financial Resources -

Revenue (Class):

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$1,267,232	\$1,300,641	\$1,325,545	\$24,904	1.91%
Personnel Benefits	\$240,332	\$287,047	\$345,228	\$58,181	20.27%
Supplies	\$9,703	\$11,425	\$11,175	(\$250)	(2.19%)
Services And Charges	\$30,939	\$38,640	\$2,858,836	\$2,820,196	7298.64%
Interfund Payments For S	\$202,903	\$184,846	\$185,530	\$684	.37%
Executive	\$1,751,110	\$1,822,599	\$4,726,314	\$2,903,715	159.32%

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$1,751,110	\$1,822,599	\$4,726,314	\$2,903,715	159.32%
Executive	\$1,751,110	\$1,822,599	\$4,726,314	\$2,903,715	159.32%



Snohomish County 2007 Budget: Department Overview

Department: 02 Legislative

Dept. Director: John Chelminiak

Financial Consultant: Brian Haseleu

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

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

Outcomes Generated: The County Council is a General Fund department that provides the following services:

- Enacts fiscal and operating policy ordinances, motions and resolutions
- Provides fiscal oversight of administrative and judicial operations
- Enacts land use policy plans and implementing regulations
- Conducts quasi-judicial appeal hearings of certain land development actions and regulations

Approves appointments to advisory boards and commissions
 Establishes the salaries of all county employees
 Approves collective bargaining agreements

Related Priorities:

Priority	Amount
Leadership	\$2,923,218
Common Distribution	\$63,847
Legislative	\$2,987,065

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	21.900	21.900	22.900	1.000	4.57%
Legislative	21.900	21.900	22.900	1.000	4.57%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Charges For Services	\$524	\$759	\$672	(\$87)	(11.46%)
Legislative	\$524	\$759	\$672	(\$87)	(11.46%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$1,699,520	\$1,731,731	\$1,829,148	\$97,417	5.63%
Personnel Benefits	\$381,781	\$446,750	\$510,752	\$64,002	14.33%
Supplies	\$14,550	\$18,300	\$31,300	\$13,000	71.04%
Services And Charges	\$144,653	\$201,090	\$294,090	\$93,000	46.25%
Capital Outlays	\$0	\$7,500	\$7,500	\$0	.00%
Interfund Payments For S	\$289,746	\$306,782	\$314,275	\$7,493	2.44%
Legislative	\$2,530,249	\$2,712,153	\$2,987,065	\$274,912	10.14%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$2,530,249	\$2,712,153	\$2,987,065	\$274,912	10.14%
Legislative	\$2,530,249	\$2,712,153	\$2,987,065	\$274,912	10.14%



Snohomish County 2007 Budget: Department Overview

Department: 03 BRB BOE

Dept. Director: Marsha Carlsen

Financial Consultant: Scott Camp

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

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

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

Related Priorities:

Priority	Amount
Community Development	\$151,459
Leadership	\$165,728
Common Distribution	\$6,557
BRB BOE	\$323,744

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	3.000	3.000	3.000	0.000	.00%
BRB BOE	3.000	3.000	3.000	0.000	.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Charges For Services	\$2,137	\$1,386	\$1,500	\$114	8.23%
BRB BOE	\$2,137	\$1,386	\$1,500	\$114	8.23%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$164,311	\$172,678	\$186,470	\$13,792	7.99%
Personnel Benefits	\$45,469	\$50,474	\$60,233	\$9,759	19.33%
Supplies	\$3,757	\$3,965	\$3,965	\$0	.00%
Services And Charges	\$28,965	\$36,050	\$36,730	\$680	1.89%
Capital Outlays	\$409	\$0	\$0	\$0	.00%
Interfund Payments For S	\$32,950	\$35,996	\$36,346	\$350	.97%
BRB BOE	\$275,860	\$299,163	\$323,744	\$24,581	8.22%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$275,860	\$299,163	\$323,744	\$24,581	8.22%
BRB BOE	\$275,860	\$299,163	\$323,744	\$24,581	8.22%



Snohomish County 2007 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Debbi Mock

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

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

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

PL100-175 & RCW/WAC 74.38 -- Social and health services designed to remove or reduce any barrier that interferes with the ability of elderly persons to live independently. Advocacy and development of needed services for senior citizens.

RCW 71.20 -- Programs designed to ensure that the training, employment and support needs of developmentally disabled persons are met.

RCW 71.24 -- Programs designed to ensure that the therapeutic needs of the mentally ill are met.

RCW 71.05 -- Services mandated by the Washington State Involuntary Treatment Act.

RCW 70.96A -- Education and prevention programs targeted on populations at risk of substance abuse.

RCW 70.96 -- Alcoholism treatment services and detoxification.

RCW 69.54 -- Drug abuse treatment services.

RCW 43.185C -- Homeless Housing and Assistance.

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.

Cnty. Svc. Block Grant 1981 -- Coordination and provision of services to help low-income persons achieve lasting economic independence.

RCW 73.08 -- Programs and services to ameliorate the causes of poverty in communities. Relief for indigent veterans in need of food, rental assistance, medical care or transportation.

P.L. 105-220 Workforce Investment Act -- Programs and services for employment and training.

P.L. 104-191 Health Insurance Portability and Accountability Act -- Protects confidential client medical records.

RCW 36.50.010 Cooperative Extension work in agriculture and home economics authorized.

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

Administration:

Direction and Management; Financial, Clerical, Research and Analysis, and Technology support services for all divisions.

Mental Health/Alcohol & Other Drug Treatment and Prevention Programs:

Mental Health, Involuntary Treatment, Resource Management, Evaluation and Treatment Facility; DUI Countermeasure Program; Alcohol & Other Drug (AOD) Treatment and Prevention.

Community Services Programs/WSU Extension:

Agriculture and Community Horticulture; Beach Watchers; Food Sense Nutrition Education; Children and Family Issues; 4-H Youth Development; Greater Mill Creek Senior Services partnership; Early Childhood Education and Assistance Program (ECEAP); Office of Children's



Snohomish County 2007 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Debbi Mock

Affairs (OAC), Community Team, Safe Communities/Safe Schools; Project Self-Sufficiency; Energy Assistance and Weatherization; Veterans Relief Services; Division serves as the local Community Action Program (CAP) and as the Area Agency for ECEAP.

Case Management and Home Care Services:
Case Management
Home Care Services Network Management

Developmental Disabilities/Long Term Care/Housing, Homelessness and Community Development Programs:
Planning and Coordination; Ombudsman Program; Support Services Administration; Developmental Disabilities Programs; Housing, Homelessness and Community Development Services. Division serves as the local Area Agency on Aging.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$589,034
Health & Vulnerability	\$25,293,355
Community Development	\$12,095,441
General Services	\$17,000
Common Distribution	\$33,907
Human Services	\$38,028,737

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	25.500	25.500	21.500	-4.000	(15.69%)
Human Services	119.425	135.625	160.425	24.800	18.29%
Grant Control	0.000	1.000	0.000	-1.000	(100.00%)
Human Services	144.925	162.125	181.925	19.800	12.21%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$791,634	\$6,215,951	\$5,424,317	685.21%
Taxes	\$1,341,570	\$1,332,672	\$1,376,457	\$43,785	3.29%
Intergovernmental Reven	\$10,910,840	\$15,044,295	\$16,123,706	\$1,079,411	7.17%
Charges For Services	\$649,279	\$654,229	\$4,257,595	\$3,603,366	550.78%
Fines And Forfeits	\$79,165	\$75,600	\$126,720	\$51,120	67.62%
Miscellaneous Revenues	\$1,106,793	\$1,755,124	\$1,470,814	(\$284,310)	(16.20%)
Operating Transfers In	\$2,389,073	\$2,622,792	\$3,714,220	\$1,091,428	41.61%
Human Services	\$16,476,720	\$22,276,346	\$33,285,463	\$11,009,117	49.42%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$6,856,712	\$8,576,044	\$10,083,971	\$1,507,927	17.58%
Personnel Benefits	\$1,928,187	\$2,667,140	\$3,477,708	\$810,568	30.39%
Supplies	\$204,337	\$248,535	\$242,455	(\$6,080)	(2.45%)
Services And Charges	\$6,294,071	\$10,391,838	\$18,320,855	\$7,929,017	76.30%
Intergovtl/Interfund	\$2,313,358	\$2,381,368	\$3,488,353	\$1,106,985	46.49%
Capital Outlays	\$0	\$75,000	\$0	(\$75,000)	(100.00%)
Debt Service: Principal	\$91,667	\$100,000	\$108,334	\$8,334	8.33%
Interfund Payments For S	\$1,446,291	\$1,697,717	\$2,307,061	\$609,344	35.89%



Snohomish County 2007 Budget: Department Overview

Department: 04 Human Services

Dept. Director: Janelle Sgrignoli

Financial Consultant: Debbi Mock

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Human Services	\$19,134,624	\$26,137,642	\$38,028,737	\$11,891,095	45.49%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$3,230,563	\$3,968,568	\$4,743,274	\$774,706	19.52%
Human Services	\$15,904,061	\$20,370,526	\$33,285,463	\$12,914,937	63.40%
Grant Control	\$0	\$67,760	\$0	(\$67,760)	(100.00%)
Us Department Of Hud G	\$0	\$1,730,788	\$0	(\$1,730,788)	(100.00%)
Human Services	\$19,134,624	\$26,137,642	\$38,028,737	\$11,891,095	45.49%



Snohomish County 2007 Budget: Department Overview

Department: 05 Planning

Dept. Director: Craig Ladiser

Financial Consultant: Scott Camp

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

Legislative Authority:

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

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

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

The Second major group works on matters of community and regional development. This grouping includes the Office of Housing and Community Development, which administers federal, state, and local grant funds, and the long-range planning function, regional planning, and economic development.

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

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

Related Priorities:

Priority	Amount
Community Development	\$32,408,704
Common Distribution	\$41,254
Planning	\$32,449,958

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	30.490	30.750	24.600	-6.150	(20.00%)
Convention & Performin	0.560	0.400	0.000	-0.400	(100.00%)
Grant Control	14.030	12.250	1.000	-11.250	(91.84%)
Housing Trust Fund	0.320	0.290	0.000	-0.290	(100.00%)
Sno Cty Tomorrow Cum	1.500	1.500	1.500	0.000	.00%
Community Developmen	163.100	191.310	217.400	26.090	13.64%
Planning	210.000	236.500	244.500	8.000	3.38%



Snohomish County 2007 Budget: Department Overview

Department: 05 Planning

Dept. Director: Craig Ladiser

Financial Consultant: Scott Camp

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

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$4,607,532	\$3,707,031	(\$900,501)	(19.54%)
Taxes	\$1,575,783	\$1,525,825	\$0	(\$1,525,825)	(100.00%)
Intergovernmental Reven	\$7,014,461	\$21,685,700	\$154,052	(\$21,531,648)	(99.29%)
Charges For Services	\$21,371,853	\$22,555,264	\$24,312,879	\$1,757,615	7.79%
Miscellaneous Revenues	\$722,594	\$602,271	\$595,024	(\$7,247)	(1.20%)
Operating Transfers In	\$2,671,475	\$3,349,654	\$1,685,616	(\$1,664,038)	(49.68%)
Planning	\$33,356,165	\$54,326,246	\$30,454,602	(\$23,871,644)	(43.94%)

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$12,613,192	\$14,989,779	\$15,943,292	\$953,513	6.36%
Personnel Benefits	\$3,312,360	\$4,117,163	\$4,959,546	\$842,383	20.46%
Supplies	\$289,608	\$408,833	\$479,509	\$70,676	17.29%
Services And Charges	\$9,602,225	\$28,800,714	\$3,154,227	(\$25,646,487)	(89.05%)
Intergovtl/Interfund	\$2,749,043	\$4,781,187	\$3,303,068	(\$1,478,119)	(30.92%)
Capital Outlays	\$108	\$1,000	\$213,006	\$212,006	21200.60%
Interfund Payments For S	\$4,222,202	\$4,446,503	\$4,397,310	(\$49,193)	(1.11%)
Planning	\$32,788,738	\$57,545,179	\$32,449,958	(\$25,095,221)	(43.61%)

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$3,811,541	\$3,890,888	\$3,203,395	(\$687,493)	(17.67%)
Convention & Performin	\$1,563,148	\$3,378,673	\$0	(\$3,378,673)	(100.00%)
Grant Control	\$1,349,251	\$1,313,333	\$70,400	(\$1,242,933)	(94.64%)
Arson Investigation & Eq	\$0	\$485	\$485	\$0	.00%
Us Department Of Hud G	\$6,688,619	\$21,464,972	\$0	(\$21,464,972)	(100.00%)
Housing Trust Fund	\$1,086,103	\$3,710,072	\$0	(\$3,710,072)	(100.00%)
Sno Cty Tomorrow Cum	\$100,341	\$136,554	\$162,985	\$26,431	19.36%
Community Developmen	\$18,189,736	\$23,650,202	\$29,012,693	\$5,362,491	22.67%
Planning	\$32,788,738	\$57,545,179	\$32,449,958	(\$25,095,221)	(43.61%)



Snohomish County 2007 Budget: Department Overview

Department: 06 Public Works

Dept. Director: Steven Thomsen

Financial Consultant: Mary Albert

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 4.34 -- Fleet Management (ER&R)
 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

Outcomes Generated: 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, the disposal of solid waste generated within Snohomish County, and purchase of County stores and equipment and that equipment's maintenance.

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 and construction of new impervious surface, the creation of additional water pollutants, and the need for fleet growth to meet service requirements.

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

Related Priorities:

Priority	Amount
Transportation	\$165,962,473
Community Development	\$246,225
Public Utilities and Infrastructure	\$96,988,060
General Services	\$25,905,466
Common Distribution	(\$53,338)
Public Works	\$289,048,886

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
County Road	389.510	379.420	381.670	2.250	.59%
River Management	7.554	8.320	10.880	2.560	30.77%
Grant Control	0.240	0.330	0.330	0.000	.00%
Solid Waste Management	142.500	145.500	153.500	8.000	5.50%
Surface Water Managem	64.446	63.680	65.120	1.440	2.26%
Equipment Rental & Rev	47.000	48.000	49.000	1.000	2.08%
Public Works	651.250	645.250	660.500	15.250	2.36%



Snohomish County 2007 Budget: Department Overview

Department: 06 Public Works

Dept. Director: Steven Thomsen

Financial Consultant: Mary Albert

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

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$45,254,075	\$56,416,589	\$11,162,514	24.67%
Taxes	\$53,193,276	\$53,983,748	\$55,719,551	\$1,735,803	3.22%
Intergovernmental Reven	\$28,336,736	\$37,017,610	\$42,976,084	\$5,958,474	16.10%
Charges For Services	\$56,376,631	\$49,618,869	\$64,279,839	\$14,660,970	29.55%
Fines And Forfeits	\$342,000	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$13,261,482	\$10,224,169	\$13,911,047	\$3,686,878	36.06%
Internal Service Fund Mi	\$11,614,749	\$12,044,549	\$12,972,152	\$927,603	7.70%
Non-Revenues	\$1,500,000	\$0	\$1,275,724	\$1,275,724	100.00%
Proceeds From Long Ter	\$406,030	\$0	\$0	\$0	.00%
Disposition Of Fixed Ass	\$17,993,225	\$667,600	\$1,302,125	\$634,525	95.05%
Operating Transfers In	\$30,806,539	\$47,536,924	\$40,195,775	(\$7,341,149)	(15.44%)
Public Works	\$213,830,667	\$256,347,544	\$289,048,886	\$32,701,342	12.76%

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$17,048,821	\$0	(\$17,048,821)	(100.00%)
Salaries	\$37,452,868	\$40,355,623	\$42,344,413	\$1,988,790	4.93%
Personnel Benefits	\$10,744,495	\$12,432,860	\$15,264,309	\$2,831,449	22.77%
Supplies	\$12,036,426	\$21,738,289	\$21,998,506	\$260,217	1.20%
Services And Charges	\$37,620,999	\$39,286,849	\$47,498,371	\$8,211,522	20.90%
Intergovtl/Interfund	\$16,498,931	\$39,090,758	\$22,624,482	(\$16,466,276)	(42.12%)
Capital Outlays	\$36,999,274	\$50,399,496	\$103,239,570	\$52,840,074	104.84%
Debt Service: Principal	\$7,255,111	\$8,944,180	\$8,770,322	(\$173,858)	(1.94%)
Debt Service: Interest &	\$2,602,884	\$1,016,215	\$1,668,086	\$651,871	64.15%
Interfund Payments For S	\$26,852,682	\$26,034,453	\$25,640,827	(\$393,626)	(1.51%)
Public Works	\$188,063,669	\$256,347,544	\$289,048,886	\$32,701,342	12.76%

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
County Road	\$90,974,110	\$113,589,179	\$120,707,954	\$7,118,775	6.27%
River Management	\$3,220,738	\$4,131,774	\$3,350,219	(\$781,555)	(18.92%)
Grant Control	\$22,067	\$42,266	\$81,300	\$39,034	92.35%
Public Wrks Facility Con	\$2,209,166	\$27,224,743	\$40,376,218	\$13,151,475	48.31%
Transportation Mitigation	\$6,604,908	\$3,541,073	\$9,098,383	\$5,557,310	156.94%
Solid Waste Management	\$48,350,409	\$52,290,291	\$64,316,421	\$12,026,130	23.00%
Surface Water Managem	\$11,782,857	\$17,432,819	\$29,302,849	\$11,870,030	68.09%
Equipment Rental & Rev	\$20,946,205	\$21,494,323	\$20,236,478	(\$1,257,845)	(5.85%)
Pits and Quarries	\$3,953,209	\$16,601,076	\$1,579,064	(\$15,022,012)	(90.49%)
Public Works	\$188,063,669	\$256,347,544	\$289,048,886	\$32,701,342	12.76%



Snohomish County 2007 Budget: Department Overview

Department: 07 Hearing Examiner

Dept. Director: Robert J. Backstein

Financial Consultant: Scott Camp

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.

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

Related Priorities:

Priority	Amount
Community Development	\$508,656
Common Distribution	\$10,586
Hearing Examiner	\$519,242

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	3.750	3.750	3.750	0.000	.00%
Hearing Examiner	3.750	3.750	3.750	0.000	.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Charges For Services	\$164,997	\$372,594	\$260,880	(\$111,714)	(29.98%)
Hearing Examiner	\$164,997	\$372,594	\$260,880	(\$111,714)	(29.98%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$296,802	\$283,874	\$312,009	\$28,135	9.91%
Personnel Benefits	\$58,153	\$69,752	\$83,558	\$13,806	19.79%
Supplies	\$3,462	\$4,200	\$4,200	\$0	.00%
Services And Charges	\$17,220	\$29,700	\$50,700	\$21,000	70.71%
Interfund Payments For S	\$69,775	\$67,772	\$68,775	\$1,003	1.48%
Hearing Examiner	\$445,411	\$455,298	\$519,242	\$63,944	14.04%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$445,411	\$455,298	\$519,242	\$63,944	14.04%
Hearing Examiner	\$445,411	\$455,298	\$519,242	\$63,944	14.04%



Snohomish County 2007 Budget: Department Overview

Department: 09 Parks And Recreation

Dept. Director: Gary Weikel

Financial Consultant: Debbi Mock

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

The mission of the Evergreen State Fairgrounds, as a multi-purpose event facility, is to enrich the area's quality of life by providing educational, entertainment, recreational, agricultural, commercial and social activities for the benefit of the residents and businesses of Snohomish County and surrounding communities.

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 12.12-12.32-12.40 -- Recreational Water Use Code
SCC Title 22 -- Parks Code/Rules & Regulations
SCC 30.66A -- Park Mitigation Ordinance (new ordinance, replaced 26A)
SCC 4.14 -- Conservation Futures Program Advisory Board

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

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

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

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

EVERGREEN FAIR

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

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

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

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

Combined, the Evergreen Fairgrounds produces the annual Fair, provides partnerships with the



Snohomish County 2007 Budget: Department Overview

Department: 09 Parks And Recreation

Dept. Director: Gary Weikel

Financial Consultant: Debbi Mock

Agricultural Community and provides opportunities for education, entertainment and quality programs

Related Priorities:

Priority	Amount
Community Development	\$11,196,432
Public Utilities and Infrastructure	\$42,226,984
Common Distribution	\$105,189
Parks And Recreation	\$53,528,605

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	56.450	59.700	61.950	2.250	3.77%
Conservation Futures Ta	0.000	5.000	5.000	0.000	.00%
Parks Construction Fund	6.500	7.000	7.000	0.000	.00%
Parks And Recreation	62.950	71.700	73.950	2.250	3.14%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$11,912,495	\$11,526,782	(\$385,713)	(3.24%)
Taxes	\$2,939,732	\$2,824,000	\$2,925,000	\$101,000	3.58%
Intergovernmental Reven	\$919,471	\$2,017,867	\$286,538	(\$1,731,329)	(85.80%)
Charges For Services	\$4,858,403	\$5,039,793	\$4,653,734	(\$386,059)	(7.66%)
Miscellaneous Revenues	\$4,235,642	\$4,265,550	\$4,366,191	\$100,641	2.36%
Proceeds From Long Ter	\$527,839	\$0	\$0	\$0	.00%
Operating Transfers In	\$6,080,128	\$6,810,713	\$26,161,147	\$19,350,434	284.12%
Parks And Recreation	\$19,561,215	\$32,870,418	\$49,919,392	\$17,048,974	51.87%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$64,879	\$1,925,626	\$1,860,747	2868.03%
Salaries	\$4,291,472	\$4,549,754	\$4,947,660	\$397,906	8.75%
Personnel Benefits	\$1,279,977	\$1,381,901	\$1,715,037	\$333,136	24.11%
Supplies	\$490,408	\$584,111	\$560,232	(\$23,879)	(4.09%)
Services And Charges	\$2,478,616	\$2,664,961	\$3,187,729	\$522,768	19.62%
Intergovtl/Interfund	\$6,573,527	\$6,151,711	\$6,023,853	(\$127,858)	(2.08%)
Capital Outlays	\$8,286,527	\$19,279,690	\$33,562,325	\$14,282,635	74.08%
Debt Service: Principal	\$512,059	\$498,282	\$674,900	\$176,618	35.45%
Debt Service: Interest &	\$8,692	\$0	\$0	\$0	.00%
Interfund Payments For S	\$1,569,744	\$913,763	\$931,243	\$17,480	1.91%
Parks And Recreation	\$25,491,021	\$36,089,052	\$53,528,605	\$17,439,553	48.32%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$8,485,402	\$8,558,655	\$9,232,216	\$673,561	7.87%
Special Revenue	\$0	\$15,000	\$15,000	\$0	.00%
Evergreen Fairground Cu	\$821,432	\$1,337,573	\$1,704,281	\$366,708	27.42%
Conservation Futures Ta	\$2,391,296	\$13,966,922	\$13,755,228	(\$211,694)	(1.52%)
Parks Mitigation	\$2,458,029	\$3,263,093	\$2,860,586	(\$402,507)	(12.34%)
Fair Sponsorships & Don	\$353,368	\$373,500	\$350,124	(\$23,376)	(6.26%)
Parks Construction Fund	\$10,981,495	\$8,574,309	\$25,611,170	\$17,036,861	198.70%



Snohomish County 2007 Budget: Department Overview

Department: 09 Parks And Recreation

Dept. Director: Gary Weikel

Financial Consultant: Debbi Mock

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Parks And Recreation	\$25,491,021	\$36,089,052	\$53,528,605	\$17,439,553	48.32%



Snohomish County 2007 Budget: Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Financial Consultant: Scott Camp

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

Legislative Authority: Title 84 & WAC 458

Outcomes Generated: What is the Assessor's Job?

- Washington State law requires that the Assessors assess all real and personal property in the county at 100% of true and fair market value in money, unless specifically exempted by law
- Administration of exemption programs such as senior citizen and non-profit
- Administration of special programs such as open space, forest land and historical restoration.

The Assessor's Office is responsible for the following:

- Calculation of lawful levies for all taxing districts
- Maintaining the Assessor's GIS parcel layer and maps used by all county departments for internet map applications
- Answering appeals to the BOE and BTA
- Parcel maintenance – segregations, combinations, boundary adjustments, new plats, short plats
- Customer Service
- Identifying and listing all taxable property including new construction

As public servants, our goal is to be:

- Accountable and accessible
- Fair and equitable
- Innovative, efficient and effective in the delivery of our services
- Knowledgeable of current assessment practices, standards and laws

Related Priorities:

Priority	Amount
Leadership	\$7,339,826
Common Distribution	\$227,705
Assessor	\$7,567,531

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	68.600	73.600	74.600	1.000	1.36%
Assessor	68.600	73.600	74.600	1.000	1.36%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Taxes	\$21,579	\$0	\$23,518	\$23,518	100.00%
Charges For Services	\$4,449	\$5,038	\$5,710	\$672	13.34%
Miscellaneous Revenues	\$0	\$0	\$30,000	\$30,000	100.00%
Operating Transfers In	\$62,195	\$178,230	\$178,908	\$678	.38%
Assessor	\$88,223	\$183,268	\$238,136	\$54,868	29.94%



Snohomish County 2007 Budget: Department Overview

Department: 10 Assessor

Dept. Director: Cindy Portmann

Financial Consultant: Scott Camp

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$3,607,869	\$3,868,497	\$4,294,589	\$426,092	11.01%
Personnel Benefits	\$1,001,440	\$1,187,079	\$1,392,219	\$205,140	17.28%
Supplies	\$92,613	\$92,389	\$112,590	\$20,201	21.87%
Services And Charges	\$182,998	\$275,190	\$170,747	(\$104,443)	(37.95%)
Intergovtl/Interfund	\$0	\$200	\$200	\$0	.00%
Capital Outlays	\$7,922	\$15,000	\$16,760	\$1,760	11.73%
Interfund Payments For S	\$1,432,589	\$1,411,517	\$1,580,426	\$168,909	11.97%
Assessor	\$6,325,432	\$6,849,872	\$7,567,531	\$717,659	10.48%

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$6,325,432	\$6,849,872	\$7,567,531	\$717,659	10.48%
Assessor	\$6,325,432	\$6,849,872	\$7,567,531	\$717,659	10.48%



Snohomish County 2007 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Mary Albert

Mission Statement: The mission of the Auditor's Office is to provide service to the customers of Snohomish County in areas of: ANIMAL SERVICES (animal control, pet, and kennel management), BUSINESS LICENSING (pet, kennels, false alarm penalty administration and adult businesses), MARRIAGE AND VEHICLE LICENSING, ELECTIONS AND VOTER REGISTRATION SERVICES, PUBLIC RECORDS AND RECORDING SERVICES, and PERFORMANCE AUDITING SERVICES.

All FIVE DIVISIONS support and complement each other, so as to continually improve service. The Auditor's Office makes it a priority to work in partnership with other independently elected county offices and with the County Executive and appointed officials to achieve countywide goals that will maintain a climate that will attract and retain a skilled and diverse workforce, and that focuses on both job growth and economic well-being of all citizens.

Legislative Authority: RCW 26.04 -- Marriages
RCW 29(A) -- Elections
RCW 16 - Animals - Dangerous Dogs, Potentially Dangerous Dogs, Livestock, Animal Cruelty
RCW 36.18.010 -- Auditor's Fees
RCW 36.22 -- County Auditor
RCW 46 -- Motor Vehicles
RCW 58 -- Boundaries & Plats
RCW 58.08 -- Plats - Recording
RCW 58.09 -- Surveys - Recording
RCW 58.17 -- Plats - Subdivisions - Dedications
RCW 60 -- Liens
RCW 61 -- Mortgages, Deeds of Trust, and Real Estate Contracts
RCW 64 -- Real Property and Conveyances
RCW 65 -- Recording, Registration, and Legal Publication
RCW 82 - Use Tax Assessment and Collection on Licensing Transactions
RCW 88 - Vessel Licensing
SCC 2.49 -- Local Voters' Pamphlet
SCC 2.50 -- Code of Ethics
SCC 4.32 -- Fees for Recording Land Surveys
SCC 4.50 -- Gambling Taxes - Collection & Audits
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 a- Regulation & Code Enforcement
SCC 9 -- Animals - Dogs, Cats, Livestock, Dangerous Dogs, Potentially Dangerous Dogs, Animal Cruelty
SCC 10.52 False Alarms
SCC 2.700 -- Division of Performance Auditing
SCC 2.47 -- Snohomish County Voting Precincts
SCC 30 - Unified Development Code
SCC 10.01 - Noise Ordinance
WAC 332-130 - Minimum Standards for Land Surveys
WAC 332-150 - Surveys, Plats & Map Filing and Recording Fees

Outcomes Generated: All FIVE DIVISIONS of the Auditor's office have distinctly separate business functions that do not necessarily relate to the other divisions. Commonality is demonstrated in all divisions by continually striving to improve public services. The Auditor's Office makes it a priority to work in partnership with other independently elected county offices, the County Executive and appointed officials to achieve countywide goals that will maintain a climate that will attract and



Snohomish County 2007 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Mary Albert

retain a skilled and diverse workforce, and that focuses on both job growth and economic well-being of all citizens.

The Auditor's Office is comprised of six program areas funded through the General Fund (and two dedicated funds) that provide the following primary services.:

ADMINISTRATION - management, payroll, accounts payable and office support for all divisions.

RECORDING - land transactions, public disclosure, other legal document recordings and public access.

LICENSING - licensing of vehicles, vessels, adult businesses, marriages, pets, and kennels and animal businesses, gambling tax audits and delinquent tax collection, animal control and code enforcement, dangerous dogs, animal cruelty investigations, livestock containment and false alarm penalty administration. The Animal Bequest fund, Animal Advisory Board, and Pet Canvassing project are all subsets of the Licensing Division.

ELECTIONS - special, Presidential primary, regular primary, and general elections, local voters' pamphlet.

VOTER REGISTRATION - voter registration, notification, confirmation.

PERFORMANCE AUDITING - performance audits per the Performance Audit Committee; and contract compliance assistance to council mandated audits.

The Auditor's office - Recording Division also collects SPECIAL DEDICATED FUNDS via recording document fees that comprise the AUDITOR'S O&M FUND. The O&M Fund completely funds the Recording software and all additional applications, and also provides funds to the Archival Preservation Fund which supplements countywide historical document maintenance, preservation and access as per RCW 36.18 and 36.22. The 2005 Legislative session increased the O&M Fees per recorded document from \$2. to \$5., with \$1.00 of the \$5.00 to be used by council or commissioners for county historical projects, outside the rest of the dedicated funds used for archival preservation and recording services operations and maintenance.

The Auditor's Office - Licensing Division also collects SPECIAL DEDICATED FUNDS (donations) which constitute the ANIMAL BEQUEST FUND. These donation funds are to be used for the benefit of animals in Snohomish County as directed by the Animal Advisory Board

The Auditor's Office - Elections and Voter Registration Division also collects DEDICATED FUNDS FOR ELECTION EQUIPMENT as defined by SCC 4.73.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$1,562,610
Leadership	\$7,627,657
General Services	\$400,000
Common Distribution	\$89,633
Auditor	\$9,679,900



Snohomish County 2007 Budget: Department Overview

Department: 11 Auditor

Dept. Director: Bob Terwilliger

Financial Consultant: Mary Albert

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	50.000	51.000	53.000	2.000	3.92%
Auditor's O & M	2.000	2.000	2.000	0.000	.00%
Auditor	52.000	53.000	55.000	2.000	3.77%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$151,832	\$351,927	\$200,095	131.79%
Taxes	\$0	\$0	\$0	\$0	.00%
Licenses And Permits	\$277,462	\$371,897	\$405,200	\$33,303	8.95%
Intergovernmental Reven	\$164,463	\$551,088	\$387,032	(\$164,056)	(29.77%)
Charges For Services	\$8,485,377	\$9,032,625	\$9,169,159	\$136,534	1.51%
Miscellaneous Revenues	\$69,660	\$19,429	\$32,706	\$13,277	68.34%
Auditor	\$8,996,963	\$10,126,871	\$10,346,024	\$219,153	2.16%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$72,992	\$0	(\$72,992)	(100.00%)
Salaries	\$2,678,888	\$2,910,780	\$3,281,907	\$371,127	12.75%
Personnel Benefits	\$714,803	\$822,879	\$981,784	\$158,905	19.31%
Supplies	\$535,026	\$686,750	\$733,600	\$46,850	6.82%
Services And Charges	\$1,345,220	\$2,134,002	\$2,288,956	\$154,954	7.26%
Intergovtl/Interfund	\$182,675	\$184,000	\$278,699	\$94,699	51.47%
Capital Outlays	\$107,957	\$271,000	\$355,501	\$84,501	31.18%
Interfund Payments For S	\$1,447,915	\$1,669,074	\$1,759,453	\$90,379	5.41%
Auditor	\$7,012,483	\$8,751,477	\$9,679,900	\$928,423	10.61%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$6,381,665	\$7,190,035	\$7,998,309	\$808,274	11.24%
Special Revenue	\$5,890	\$5,500	\$6,150	\$650	11.82%
Auditor's O & M	\$474,591	\$1,147,335	\$1,095,765	(\$51,570)	(4.49%)
Elections Equip Cum Res	\$150,337	\$408,607	\$579,676	\$171,069	41.87%
Auditor	\$7,012,483	\$8,751,477	\$9,679,900	\$928,423	10.61%



Snohomish County 2007 Budget: Department Overview

Department: 12 Finance

Dept. Director: Roger Neumaier

Financial Consultant: Mary Albert

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.

Outcomes Generated: The Finance Department is comprised of division areas which provide the following primary services:

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. This division is responsible for the development and maintenance of budget, CIP, annexation analysis, cost of compensation analysis, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

Financial Operations - Provides accounting services/consulting to customer departments, is responsible for financial reporting and fiscal management policies, administers the countywide financial system and provides coordination/consulting for integration of customer departments' enterprise systems with the financial system, provides internal control consulting to customer departments, provides payroll and time management systems/services/specialized reporting, provides payments to vendors for goods and services, is responsible for tax reporting, provides account receivable support services to customer departments. Also, provides certain of these same services to outside districts.

Risk Management - Consists of Loss Control, Workers Compensation, Safety, and Property Liability insurance elements. These services protect the county against losses, which would significantly affect personnel, property, the budget, or the ability of the county to continue to fulfill its responsibilities. This division also includes management of effective safety and return-to-work programs.

Economic Development - works with the Economic Development Council and other local organizations to recruit, attract and to retain employers in Snohomish County who will offer family wage jobs to residents. It also seeks to make the county more responsive to existing businesses to identify strategies to allow County government to be more responsive to business needs. The division also works with the agricultural community, the Arts and historical commissions, the Tourist industry, and other local governments to achieve its goals.

Employee Benefits Fund - provides financial support and analysis to Snohomish County's Employee Benefits program, as well as the management of employee benefit contracts, associated payments to vendors, and tracking and collection of benefits premiums for county employees, outside district subscribers, COBRA participants, and retirees.



Snohomish County 2007 Budget: Department Overview

Department: 12 Finance

Dept. Director: Roger Neumaier

Financial Consultant: Mary Albert

Related Priorities:

Priority	Amount
Community Development	\$5,248,276
Leadership	\$913,728
General Services	\$46,680,108
Common Distribution	\$57,998
Finance	\$52,900,110

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	28.200	28.700	31.675	2.975	10.37%
Convention & Performin	0.000	0.000	0.550	0.550	100.00%
Human Services			0.500		100.00%
Community Developmen			3.475		100.00%
Snohomish County Insur	5.600	6.800	8.300	1.500	22.06%
Employee Benefit	1.200	1.500	1.500	0.000	.00%
Finance	35.000	37.000	46.000	9.000	24.32%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$1,832,309	\$1,832,309	100.00%
Taxes	\$0	\$0	\$1,525,825	\$1,525,825	100.00%
Intergovernmental Reven	\$29,101	\$0	\$71,366	\$71,366	100.00%
Charges For Services	\$1,727,066	\$2,225,236	\$2,159,333	(\$65,903)	(2.96%)
Miscellaneous Revenues	\$36,696,627	\$40,627,192	\$43,879,698	\$3,252,506	8.01%
Internal Service Fund Mi	\$0	\$0	\$390,000	\$390,000	100.00%
Operating Transfers In	\$750,738	\$852,015	\$1,072,422	\$220,407	25.87%
Finance	\$39,203,532	\$43,704,443	\$50,930,953	\$7,226,510	16.53%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$82,647	\$163,828	\$81,181	98.23%
Salaries	\$1,989,786	\$2,204,389	\$2,944,721	\$740,332	33.58%
Personnel Benefits	\$558,337	\$635,574	\$938,728	\$303,154	47.70%
Supplies	\$36,256	\$35,300	\$84,522	\$49,222	139.44%
Services And Charges	\$35,267,693	\$41,085,154	\$46,891,273	\$5,806,119	14.13%
Intergovtl/Interfund	\$362,763	\$349,958	\$605,446	\$255,488	73.01%
Capital Outlays	\$0	\$0	\$585,000	\$585,000	100.00%
Debt Service: Interest &	\$351	\$0	\$0	\$0	.00%
Interfund Payments For S	\$652,190	\$592,312	\$686,592	\$94,280	15.92%
Finance	\$38,867,377	\$44,985,334	\$52,900,110	\$7,914,776	17.59%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$2,727,970	\$2,845,688	\$3,424,805	\$579,117	20.35%
Convention & Performin	\$0	\$0	\$3,348,075	\$3,348,075	100.00%
Human Services	\$0	\$0	\$71,366	\$71,366	100.00%
Grant Control	\$0	\$0	\$75,000	\$75,000	100.00%
Community Developmen	\$0	\$0	\$700,684	\$700,684	100.00%
Snohomish Cnty Arts Co	\$0	\$0	\$585,000	\$585,000	100.00%
Snohomish County Insur	\$6,602,077	\$8,191,126	\$8,832,181	\$641,055	7.83%



Snohomish County 2007 Budget: Department Overview

Department: 12 Finance

Dept. Director: Roger Neumaier

Financial Consultant: Mary Albert

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Employee Benefit	\$29,537,330	\$33,948,520	\$35,862,999	\$1,914,479	5.64%
Finance	\$38,867,377	\$44,985,334	\$52,900,110	\$7,914,776	17.59%



Snohomish County 2007 Budget: Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

Mission Statement: Human Resources aims to achieve the mission and vision of Snohomish County by attracting, developing and retaining peak performing employees. We accomplish our mission by working as a business partner with management and employees of Snohomish County toward resolving issues, assisting management in designing work structures, complying with varying state, federal and local laws, determining staffing levels, recruiting new employees, and recommending employee training, benefit and reward systems.

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

Outcomes Generated: 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, Emergency Preparedness, Employee Records and Information, and Staff support to human resources boards.

Related Priorities:

Priority	Amount
General Services	\$2,106,111
Common Distribution	\$32,484
Human Resources	\$2,138,595

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	15.500	15.500	13.500	-2.000	(12.90%)
Snohomish County Insur	0.000	0.500	0.500	0.000	.00%
Employee Benefit	0.000	1.000	2.000	1.000	100.00%
Countywide Training/De			2.000		100.00%
Human Resources	15.500	17.000	18.000	1.000	5.88%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Charges For Services	\$0	\$0	\$348,496	\$348,496	100.00%
Miscellaneous Revenues	\$71	\$0	\$0	\$0	.00%
Operating Transfers In	\$377,029	\$410,729	\$352,908	(\$57,821)	(14.08%)
Human Resources	\$377,100	\$410,729	\$701,404	\$290,675	70.77%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$872,604	\$996,697	\$1,118,897	\$122,200	12.26%
Personnel Benefits	\$238,685	\$292,426	\$358,051	\$65,625	22.44%
Supplies	\$15,911	\$33,500	\$167,700	\$134,200	400.60%
Services And Charges	\$33,648	\$56,330	\$106,970	\$50,640	89.90%
Capital Outlays	\$1,036	\$3,180	\$780	(\$2,400)	(75.47%)
Interfund Payments For S	\$257,728	\$248,300	\$386,197	\$137,897	55.54%



Snohomish County 2007 Budget: Department Overview

Department: 13 Human Resources

Dept. Director: Bridget Clawson

Financial Consultant: Mary Albert

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Human Resources	\$1,419,612	\$1,630,433	\$2,138,595	\$508,162	31.17%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$1,414,277	\$1,526,110	\$1,418,868	(\$107,242)	(7.03%)
Snohomish County Insur	\$1,942	\$34,648	\$43,385	\$8,737	25.22%
Employee Benefit	\$3,393	\$69,675	\$327,846	\$258,171	370.54%
Countywide Training/De	\$0	\$0	\$348,496	\$348,496	100.00%
Human Resources	\$1,419,612	\$1,630,433	\$2,138,595	\$508,162	31.17%



Snohomish County 2007 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolffradt

Financial Consultant: Debbi Mock

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

Legislative Authority: Snohomish County Code 2.350

Outcomes Generated: The Department of Information Services (DIS) represents a comprehensive set of programs to provide county departments with information technology and related central services. DIS will deliver 35 distinct services that are categorized into three groups: PERSONAL PRODUCTIVITY SERVICES, BUSINESS PROCESS APPLICATIONS, and CENTRAL SERVICES. Each of these services supports individuals, departments, and related agencies to deliver the results of the greatest value to the citizens of Snohomish County. All services are highly integrated, draw on industry best practices, and leverage the economies of scale available when all county departments work together using standard tools and procedures. The department works in partnership with staff from other departments to manage, maintain, and make best use of our core technology assets.

Organizational programs delivering these services include three (3) divisions: Application Services, Administrative Services, and Systems Services. The divisions are structured into sections. In addition, the Security Engineering section reports directly to the department director.

APPLICATIONS DIVISION

Internet Applications - provides consulting, development, and support of web applications through internal development and applications acquired from a vendor or consultant.

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

Law and Justice Applications - provides services similar to Administration Applications, but focusing on work related to the county's law and justice business functions.

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

Land Applications - provides services similar to Administration Applications (above), but focusing on work related to the county's land business functions.

ADMINISTRATIVE SERVICES DIVISION

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

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



Snohomish County 2007 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolffradt

Financial Consultant: Debbi Mock

Imaging Services Center - provides enterprise-wide scanning and microfilming services to county departments. Both scanning and microfilming services are provided for current, daily production record series and backfile projects. Many historical and archival records are processed through this section resulting in reduced paper storage in departments' office areas. Departments using scanning services will have access to the electronic images of their scanned documents. Departments using micrographics services have an ongoing need for frequent records retrieval provided by microfilm or microfiche.

As the county progresses with implementation of departmental imaging projects and the electronic document and records management system (EDRMS), more county documents will be available electronically to authorized users, including the public.

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

SYSTEMS SERVICES DIVISION

Technology Support - provides primary and secondary tier technology support for the county departments and employees related to personal computers (PCs), wireless technology, help desk services, and data center operations. Technology support services are crucial to maintaining the availability of technology to our clients, as well as maintaining the integrity and recoverability of our systems and data.

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

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

Security Engineering - reports to the department director. This function provides enterprise-wide security services for all information technology (IT). All development, deployment, design, and proposals pass through Security Engineering to ensure they are consistent with security best practices, county policy and goals. Security Engineering also monitors the worldwide IT industry for the latest threats that could compromise the county's infrastructure and business processes, responding with designs and/or solutions, implementing such solutions, as well as maintaining and tuning the systems that support these solutions.

Related Priorities:

Priority	Amount
Community Development	\$1,750,000
General Services	\$22,497,814
Information Services	\$24,247,814



Snohomish County 2007 Budget: Department Overview

Department: 14 Information Services

Dept. Director: Bob von Wolfradt

Financial Consultant: Debbi Mock

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
Data Processing Capital	3.000	6.000	4.500	-1.500	(25.00%)
Information Services	101.500	107.000	109.500	2.500	2.34%
Information Services	104.500	113.000	114.000	1.000	.88%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$1,931,285	\$2,271,381	\$340,096	17.61%
Charges For Services	\$16,962,972	\$17,354,645	\$16,608,358	(\$746,287)	(4.30%)
Miscellaneous Revenues	\$318,568	\$245,002	\$1,528,555	\$1,283,553	523.89%
Operating Transfers In	\$1,942,906	\$2,934,994	\$3,839,520	\$904,526	30.82%
Information Services	\$19,224,445	\$22,465,926	\$24,247,814	\$1,781,888	7.93%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$6,055,279	\$6,751,198	\$7,282,530	\$531,332	7.87%
Personnel Benefits	\$1,515,084	\$1,919,657	\$2,270,295	\$350,638	18.27%
Supplies	\$1,496,044	\$1,335,209	\$1,625,816	\$290,607	21.76%
Services And Charges	\$5,538,544	\$6,153,094	\$7,306,814	\$1,153,720	18.75%
Intergovtl/Interfund	\$1,600,518	\$2,422,576	\$2,103,291	(\$319,285)	(13.18%)
Capital Outlays	\$3,135,283	\$2,639,027	\$2,300,536	(\$338,491)	(12.83%)
Interfund Payments For S	\$1,184,551	\$1,245,165	\$1,358,532	\$113,367	9.10%
Information Services	\$20,525,303	\$22,465,926	\$24,247,814	\$1,781,888	7.93%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Data Processing Capital	\$4,511,600	\$3,308,805	\$3,839,520	\$530,715	16.04%
Information Services	\$16,013,703	\$19,157,121	\$20,408,294	\$1,251,173	6.53%
Information Services	\$20,525,303	\$22,465,926	\$24,247,814	\$1,781,888	7.93%



Snohomish County 2007 Budget: Department Overview

Department: 16 Nondepartmental

Dept. Director: Roger Neumaier

Financial Consultant: Haseleu, Albert

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

Departments and activities include; Health District, Real Estate Excise Tax (REET), Law Library, E-911, Pending Grants, etc...

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

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

Departments and activities include; Health District, Real Estate Excise Tax (REET), Law Library, E-911 etc.

Related Priorities:

Priority	Amount
Transportation	\$8,578,000
Public Safety, Law and Justice	\$23,833,583
Health & Vulnerability	\$3,223,183
Community Development	\$2,962,799
Public Utilities and Infrastructure	\$59,298,006
Leadership	\$1,613,144
General Services	\$8,206,686
Common Distribution	(\$2,782,277)
Nondepartmental	\$104,933,124

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	0.000	0.000	0.000	0.000	.00%
Emerg Svcs Communicat	3.000	3.000	3.000	0.000	.00%
Nondepartmental	3.000	3.000	3.000	0.000	.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$6,433,509	\$11,052,372	\$4,618,863	71.79%
Taxes	\$131,415,696	\$127,748,378	\$138,970,321	\$11,221,943	8.78%
Licenses And Permits	\$2,165,129	\$2,268,190	\$2,414,657	\$146,467	6.46%
Intergovernmental Reven	\$8,073,896	\$9,026,909	\$60,344,578	\$51,317,669	568.50%
Charges For Services	\$5,489,660	\$4,952,516	\$5,303,434	\$350,918	7.09%
Miscellaneous Revenues	\$1,869,648	\$1,462,096	\$1,455,776	(\$6,320)	(.43%)
Interest and Other Earmin	\$0	\$0	\$750,000	\$750,000	100.00%
Proceeds From Long Ter	\$0	\$11,000,000	\$1,800,000	(\$9,200,000)	(83.64%)
Disposition Of Fixed Ass	\$11,500,795	\$0	\$50,000	\$50,000	100.00%
Operating Transfers In	\$2,933,646	\$1,238,562	\$4,650,000	\$3,411,438	275.44%
Nondepartmental	\$163,448,470	\$164,130,160	\$226,791,138	\$62,660,978	38.18%



Snohomish County 2007 Budget: Department Overview

Department: 16 Nondepartmental

Dept. Director: Roger Neumaier

Financial Consultant: Haseleu, Albert

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$323,401	\$25,000,918	\$24,677,517	7630.62%
Salaries	\$116,860	(\$8,261)	\$1,657,711	\$1,665,972	(20166.71%)
Personnel Benefits	\$29,116	\$52,172	\$61,723	\$9,551	18.31%
Supplies	\$4,221	\$5,000	\$5,000	\$0	.00%
Services And Charges	\$6,176,478	\$8,091,885	\$6,788,474	(\$1,303,411)	(16.11%)
Intergovtl/Interfund	\$37,147,742	\$38,410,923	\$65,999,852	\$27,588,929	71.83%
Capital Outlays	\$2,857,851	\$1,200,000	\$1,570,000	\$370,000	30.83%
Debt Service: Interest &	\$24,722	\$0	\$1,800,000	\$1,800,000	100.00%
Interfund Payments For S	\$575,743	\$1,793,799	\$2,049,446	\$255,647	14.25%
Nondepartmental	\$46,932,733	\$49,868,919	\$104,933,124	\$55,064,205	110.42%

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$17,354,626	\$19,910,585	\$11,805,842	(\$8,104,743)	(40.71%)
Special Revenue	\$0	\$0	\$54,534,566	\$54,534,566	100.00%
Grant Control	\$351,000	\$2,480,562	\$1,446,367	(\$1,034,195)	(41.69%)
Emerg Svcs Communicat	\$4,642,188	\$5,244,263	\$5,746,681	\$502,418	9.58%
Real Estate Excise Tax F	\$22,817,213	\$22,233,509	\$31,399,668	\$9,166,159	41.23%
Capital Projects Fund	\$1,767,706	\$0	\$0	\$0	.00%
Nondepartmental	\$46,932,733	\$49,868,919	\$104,933,124	\$55,064,205	110.42%



Snohomish County 2007 Budget: Department Overview

Department: 17 Debt Service

Dept. Director: Roger Neumaier

Financial Consultant: Mary Albert

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.

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

Related Priorities:

Priority	Amount
General Services	\$27,360,483
Debt Service	\$27,360,483

Staffing Resources:

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

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$4,473,022	\$1,463,112	(\$3,009,910)	(67.29%)
Taxes	\$142,662	\$0	\$0	\$0	.00%
Intergovernmental Reven	\$74,689	\$74,811	\$74,811	\$0	.00%
Miscellaneous Revenues	\$2,836,734	\$4,478,204	\$4,914,603	\$436,399	9.74%
Non-Revenues	\$653,770	\$643,605	\$641,975	(\$1,630)	(.25%)
Operating Transfers In	\$17,140,383	\$13,334,228	\$20,265,982	\$6,931,754	51.98%
Debt Service	\$20,848,238	\$23,003,870	\$27,360,483	\$4,356,613	18.94%

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Ending Fund Balance	\$0	\$12,468	\$10,469	(\$1,999)	(16.03%)
Services And Charges	\$0	\$2,000	\$98,338	\$96,338	4816.90%
Intergovtl/Interfund	\$2,985,069	\$0	\$1,375,000	\$1,375,000	100.00%
Debt Service: Principal	\$10,387,112	\$10,661,726	\$12,258,068	\$1,596,342	14.97%
Debt Service: Interest &	\$12,788,414	\$12,327,676	\$13,618,608	\$1,290,932	10.47%
Debt Service	\$26,160,595	\$23,003,870	\$27,360,483	\$4,356,613	18.94%

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Limited Tax Debt Serv	\$25,792,345	\$22,564,370	\$26,934,483	\$4,370,113	19.37%
Road Improvement Dist.	\$368,251	\$439,500	\$426,000	(\$13,500)	(3.07%)
Debt Service	\$26,160,595	\$23,003,870	\$27,360,483	\$4,356,613	18.94%



Snohomish County 2007 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Owen Carter, Acting Director

Financial Consultant: Debbi Mock

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

Legislative Authority: Facilities Management
SCC 2.17 -- Department of Facilities Management

Property Management:

RCW 36.35 -- Tax Title Lands

RCW 36.32 -- County Commissioners

RCW 36.34 -- County Property

RCW 39.23 -- Intergovernmental Disposition of Property

SCC 4.46 -- Management and Disposition of County-Owned Personal and Real Property

WAC 67.35 -- Blind Vending Facility Program

RCW 74.18 -- Department of Services For The Blind

Facilities Maintenance:

ADA -- Americans with Disabilities Act of 1990

WAC 51-11 -- Washington State Energy Code

WISHA -- Washington Industrial Safety and Health Regulation Act

RCW 19.27 -- State Building Code Act

Purchasing

SCC 3.04 -- Purchases and Contracts

Parking Operations

SCC 3.09 -- Parking Regulations -- Snohomish County Parking Facilities and Policies

Employee Commuter Trip Reduction Program

SCC 3.98 -- Employee Commuter Plan

Outcomes Generated: The Department of Facilities Management provides various internal services that support the operations of other County departments, and other support services for County citizens.

These services are as follows:

Facilities Maintenance - provides maintenance, repair and contract janitorial services, building access and utilities management, capital project planning and construction administrative services for departments and agencies in various County administrative facilities and grounds, including the Denney Juvenile Justice Center (DJJC).

Jail Facilities Maintenance - provides maintenance, repair and security support services, utilities management, capital project planning and construction support services for the County jail facilities and grounds.

Property Management - provides administrative oversight and services related to County owned and leased real property, County- owned personal property including preparation of the annual inventory report, sale of County surplus properties (including tax title properties), lease and license contract negotiations, conference rooms/campus facilities use coordination and vending services management.



Snohomish County 2007 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Owen Carter, Acting Director

Financial Consultant: Debbi Mock

Parking Services - manages the County garage and surface parking lot that provides parking for the public (including event parking for the Everett Events Center), employees and jurors.

Purchasing Services - manages the County established purchasing process that includes procurement, competitive bidding, contracting and other related services for all County departments.

Contract Security - manages contract entrance security services for Courthouse, DJJC and District Courts and 24 hour security monitoring services for the County Campus facilities.

Employee Commuter Trip Reduction Program - provides administrative support in the registration and subsidy processing of County employees participating in the Employee Commuter Trip Reduction Program.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$14,981,861
General Services	\$6,796,549
Common Distribution	\$82,856
Facilities Management	\$21,861,266

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	42.175	44.070	44.320	0.250	.57%
Capital Projects Fund	3.148	0.000	0.500	0.500	100.00%
Facility Construction	0.000	1.000	0.000	-1.000	(100.00%)
Facility Services Fund	1.678	1.680	1.680	0.000	.00%
Facilities Management	47.000	46.750	46.500	-0.250	(.53%)

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$0	\$55,540	\$55,540	100.00%
Intergovernmental Reven	\$0	\$0	\$119,174	\$119,174	100.00%
Charges For Services	\$242,705	\$452,957	\$479,537	\$26,580	5.87%
Miscellaneous Revenues	\$2,996,973	\$2,828,042	\$5,114,729	\$2,286,687	80.86%
Proceeds From Long Ter	\$11,724,131	\$0	\$15,000,000	\$15,000,000	100.00%
Operating Transfers In	\$549,574	\$1,067,410	\$526,096	(\$541,314)	(50.71%)
Facilities Management	\$15,513,383	\$4,348,409	\$21,295,076	\$16,946,667	389.72%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$2,584,227	\$2,626,365	\$2,683,298	\$56,933	2.17%
Personnel Benefits	\$678,558	\$816,647	\$941,504	\$124,857	15.29%
Supplies	\$3,673,655	\$428,910	\$416,003	(\$12,907)	(3.01%)
Services And Charges	\$6,477,420	\$4,899,215	\$4,506,113	(\$393,102)	(8.02%)
Intergovtl/Interfund	\$573,208	\$3,198,645	\$2,436,202	(\$762,443)	(23.84%)
Capital Outlays	\$28,603,841	(\$2,270,164)	\$15,527,174	\$17,797,338	(783.97%)
Debt Service: Principal	\$84,992	\$0	\$0	\$0	.00%
Debt Service: Interest &	\$194,830	\$0	\$0	\$0	.00%
Interfund Payments For S	(\$4,398,468)	(\$4,586,331)	(\$4,649,028)	(\$62,697)	1.37%



Snohomish County 2007 Budget: Department Overview

Department: 18 Facilities Management

Dept. Director: Owen Carter, Acting Director

Financial Consultant: Debbi Mock

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Facilities Management	\$38,472,263	\$5,113,287	\$21,861,266	\$16,747,979	327.54%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$1,991,987	\$2,462,730	\$2,769,615	\$306,885	12.46%
Capital Projects Fund	\$33,428,193	\$0	\$16,719,404	\$16,719,404	100.00%
Facility Construction	\$900,086	\$1,075,158	\$535,136	(\$540,022)	(50.23%)
Facilities Improvements	\$644,878	\$0	\$0	\$0	.00%
Facility Services Fund	\$1,507,119	\$1,575,399	\$1,837,111	\$261,712	16.61%
Facilities Management	\$38,472,263	\$5,113,287	\$21,861,266	\$16,747,979	327.54%



Snohomish County 2007 Budget: Department Overview

Department: 20 Pass-Through Grants

Dept. Director: Janelle Sgrignoli, Steven Thomsen

Financial Consultant: Debbi Mock

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

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

Related Priorities:

Priority	Amount
Transportation	\$73,200
Health & Vulnerability	\$19,572,227
Community Development	\$19,793,518
Pass-Through Grants	\$39,438,945

Staffing Resources:

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$17,911,486	\$18,746,680	\$34,688,245	\$15,941,565	85.04%
Miscellaneous Revenues	\$0	\$3,350,000	\$3,100,000	(\$250,000)	(7.46%)
Non-Revenues	\$0	\$0	\$1,650,700	\$1,650,700	100.00%
Pass-Through Grants	\$17,911,486	\$22,096,680	\$39,438,945	\$17,342,265	78.48%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Services And Charges	\$17,915,769	\$22,096,680	\$39,438,945	\$17,342,265	78.48%
Pass-Through Grants	\$17,915,769	\$22,096,680	\$39,438,945	\$17,342,265	78.48%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Human Services	\$17,871,863	\$22,023,480	\$39,365,745	\$17,342,265	78.74%
Grant Control	\$43,906	\$73,200	\$73,200	\$0	.00%
Pass-Through Grants	\$17,915,769	\$22,096,680	\$39,438,945	\$17,342,265	78.48%



Snohomish County 2007 Budget: Department Overview

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Mary Albert

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

Legislative Authority:

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

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

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

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

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

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

Outcomes Generated: 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 570 based aircraft and 150,000-170,000 aircraft takeoffs and landings per year. There are approximately 55 businesses, employing 3,250 people, operating at the Airport. These businesses provide a full array of aviation services, ranging from small one-person operations to Goodrich, which employs more than 1,700 people. Additionally, nearly 20,000 people are currently employed at the Everett Boeing facility. The Airport is self-supporting and uses Airport Enterprise funds for contingencies and future development requirements. Aviation related capital improvements on the Airport are eligible for 90-95% grant funding from the FAA administered Airport Improvement Program. A shortage of FAA grant funding has limited the projects that are funded to only those of the highest priority.

Related Priorities:

Priority	Amount
Community Development	\$18,025
Public Utilities and Infrastructure	\$29,009,394
Common Distribution	(\$3,853)
Airport	\$29,023,566

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
Airport Operation & Mai	47.000	46.000	49.000	3.000	6.52%
Airport	47.000	46.000	49.000	3.000	6.52%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$1,833,772	\$5,252,873	\$3,419,101	186.45%
Intergovernmental Reven	\$2,198,673	\$9,555,151	\$4,888,165	(\$4,666,986)	(48.84%)
Charges For Services	\$3,098,423	\$3,510,486	\$3,670,318	\$159,832	4.55%
Miscellaneous Revenues	\$7,032,665	\$8,970,827	\$9,212,210	\$241,383	2.69%
Non-Revenues	\$0	\$11,950,000	\$6,000,000	(\$5,950,000)	(49.79%)



Snohomish County 2007 Budget: Department Overview

Department: 21 Airport

Dept. Director: Dave Waggoner

Financial Consultant: Mary Albert

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Airport	\$12,329,761	\$35,820,236	\$29,023,566	(\$6,796,670)	(18.97%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$2,905,527	\$2,905,524	\$3,202,926	\$297,402	10.24%
Personnel Benefits	\$674,126	\$802,893	\$927,165	\$124,272	15.48%
Supplies	\$351,903	\$425,000	\$425,000	\$0	.00%
Services And Charges	\$2,095,152	\$3,727,883	\$3,642,740	(\$85,143)	(2.28%)
Intergovtl/Interfund	\$74,806	\$75,961	\$101,054	\$25,093	33.03%
Capital Outlays	\$19,709,275	\$23,227,251	\$15,542,202	(\$7,685,049)	(33.09%)
Debt Service: Principal	\$1,017,734	\$1,046,442	\$1,396,135	\$349,693	33.42%
Debt Service: Interest &	\$2,046,311	\$2,520,276	\$2,625,265	\$104,989	4.17%
Interfund Payments For S	\$1,016,176	\$1,089,006	\$1,161,079	\$72,073	6.62%
Airport	\$29,891,010	\$35,820,236	\$29,023,566	(\$6,796,670)	(18.97%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Airport Operation & Mai	\$29,891,010	\$35,820,236	\$29,023,566	(\$6,796,670)	(18.97%)
Airport	\$29,891,010	\$35,820,236	\$29,023,566	(\$6,796,670)	(18.97%)



Snohomish County 2007 Budget: Department Overview

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Mary Albert

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.

Outcomes Generated: Tax Administration - All tasks related to billing / collection of property tax, real estate excise tax affidavit processing, special assessments and surface water fees; maintain changes to current year tax roll, and respond to customer inquiries for information and research.

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

Cash Management - Lock box processing of tax statements and payments, centralized cash and revenue collecting for County and Special Purpose Districts; monitoring bank balances, receipts and disbursement to maximize available resources; monitoring and analyzing of bank concentration account; monitoring of all incoming and outgoing wire transfers; set up and maintenance of all ACH payment collections; assist with set up of all credit card acceptance programs in other county offices; co-ordinate and provide banking services for county and special purpose districts.

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

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

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

Passports - As a Public Service Passports applications are accepted and processed by the Treasurer's Office.

Related Priorities:

Priority	Amount
Leadership	\$3,021,348
Common Distribution	\$48,319
Treasurer	\$3,069,667

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	30.250	32.750	31.750	-1.000	(3.05%)
Treasurer	30.250	32.750	31.750	-1.000	(3.05%)



Snohomish County 2007 Budget: Department Overview

Department: 22 Treasurer

Dept. Director: Bob Dantini

Financial Consultant: Mary Albert

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

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Taxes	\$6,337,129	\$6,927,038	\$6,906,420	(\$20,618)	(.30%)
Charges For Services	\$79,690	\$215,105	\$201,664	(\$13,441)	(6.25%)
Miscellaneous Revenues	\$4,567,631	\$5,733,838	\$6,899,695	\$1,165,857	20.33%
Operating Transfers In	\$105,041	\$121,864	\$71,572	(\$50,292)	(41.27%)
Treasurer	\$11,089,492	\$12,997,845	\$14,079,351	\$1,081,506	8.32%

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$1,352,369	\$1,475,092	\$1,564,344	\$89,252	6.05%
Personnel Benefits	\$411,472	\$486,791	\$567,292	\$80,501	16.54%
Supplies	\$58,079	\$69,500	\$69,500	\$0	.00%
Services And Charges	\$168,729	\$312,643	\$296,100	(\$16,543)	(5.29%)
Interfund Payments For S	\$604,618	\$575,557	\$572,431	(\$3,126)	(.54%)
Treasurer	\$2,595,267	\$2,919,583	\$3,069,667	\$150,084	5.14%

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$2,595,267	\$2,919,583	\$3,069,667	\$150,084	5.14%
Treasurer	\$2,595,267	\$2,919,583	\$3,069,667	\$150,084	5.14%



Snohomish County 2007 Budget: Department Overview

Department: 24 District Court

Dept. Director: Steven J. Brown

Financial Consultant: Scott Camp

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

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

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

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

Outcomes Generated: The District Court provides limited jurisdiction court services for all misdemeanor criminal cases, traffic infractions, civil cases up to \$50,000, and small claims cases up to \$4,000.

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

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

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

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$7,686,175
Community Development	\$133,000
Common Distribution	(\$50,335)
District Court	\$7,768,840

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	83.000	83.000	86.000	3.000	3.61%
District Court	83.000	83.000	86.000	3.000	3.61%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$470,433	\$385,476	\$536,230	\$150,754	39.11%
Charges For Services	\$1,601,491	\$1,638,222	\$1,918,161	\$279,939	17.09%
Fines And Forfeits	\$3,583,786	\$3,776,794	\$4,687,093	\$910,299	24.10%



Snohomish County 2007 Budget: Department Overview

Department: 24 District Court

Dept. Director: Steven J. Brown

Financial Consultant: Scott Camp

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Miscellaneous Revenues	\$16,750	\$82,374	(\$7,981)	(\$90,355)	(109.69%)
Non-Revenues	\$770,354	\$776,554	\$794,419	\$17,865	2.30%
District Court	\$6,442,815	\$6,659,420	\$7,927,922	\$1,268,502	19.05%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$4,333,373	\$4,545,210	\$4,791,981	\$246,771	5.43%
Personnel Benefits	\$1,176,923	\$1,341,660	\$1,604,237	\$262,577	19.57%
Supplies	\$112,202	\$99,285	\$81,557	(\$17,728)	(17.86%)
Services And Charges	\$431,847	\$488,526	\$694,537	\$206,011	42.17%
Capital Outlays	\$0	\$0	\$32,184	\$32,184	100.00%
Interfund Payments For S	\$652,966	\$571,487	\$564,344	(\$7,143)	(1.25%)
District Court	\$6,707,311	\$7,046,168	\$7,768,840	\$722,672	10.26%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$6,707,311	\$7,046,168	\$7,768,840	\$722,672	10.26%
District Court	\$6,707,311	\$7,046,168	\$7,768,840	\$722,672	10.26%



Snohomish County 2007 Budget: Department Overview

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Scott Camp

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

Outcomes Generated:

1. By January 1, 2008 reduce traffic related injuries and deaths on unincorporated County roads by 10% on a per capita basis from 2003 levels.
2. By January 1, 2008 reduce UCR Part I property crime reports in unincorporated Snohomish County by 5% on a per capita basis from 2003 levels.
3. By January 1, 2008 reduce response times to emergency calls for services, in unincorporated Snohomish County, on a county-wide average basis, to 7.0 minutes

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$48,802,818
Common Distribution	\$552,314
Sheriff	\$49,355,132

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	316.000	329.000	347.000	18.000	5.47%
Grant Control	4.000	7.000	6.000	-1.000	(14.29%)
Sheriff	320.000	336.000	353.000	17.000	5.06%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$104,150	\$957,285	\$853,135	819.14%
Taxes	\$2,123,775	\$2,006,489	\$2,150,504	\$144,015	7.18%
Licenses And Permits	\$46,266	\$42,300	\$62,300	\$20,000	47.28%
Intergovernmental Reven	\$4,629,725	\$7,209,318	\$7,876,093	\$666,775	9.25%
Charges For Services	\$568,769	\$702,861	\$597,340	(\$105,521)	(15.01%)
Fines And Forfeits	\$476,540	\$469,767	\$419,598	(\$50,169)	(10.68%)
Miscellaneous Revenues	\$582,456	\$516,144	\$861,393	\$345,249	66.89%
Operating Transfers In	\$2,193,744	\$2,147,212	\$2,194,733	\$47,521	2.21%
Sheriff	\$10,621,274	\$13,198,241	\$15,119,246	\$1,921,005	14.56%



Snohomish County 2007 Budget: Department Overview

Department: 30 Sheriff

Dept. Director: Rick Bart

Financial Consultant: Scott Camp

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$22,456,785	\$22,769,337	\$24,562,360	\$1,793,023	7.87%
Personnel Benefits	\$6,633,000	\$6,654,072	\$7,692,883	\$1,038,811	15.61%
Supplies	\$502,950	\$653,948	\$816,829	\$162,881	24.91%
Services And Charges	\$5,406,437	\$6,768,286	\$4,254,789	(\$2,513,497)	(37.14%)
Intergovtl/Interfund	\$944,345	\$944,696	\$1,026,833	\$82,137	8.69%
Capital Outlays	\$482,503	\$2,676,348	\$4,053,842	\$1,377,494	51.47%
Interfund Payments For S	\$6,459,971	\$6,944,812	\$6,947,596	\$2,784	.04%
Sheriff	\$42,885,989	\$47,411,499	\$49,355,132	\$1,943,633	4.10%

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$40,413,553	\$42,665,369	\$42,947,908	\$282,539	.66%
Grant Control	\$1,438,262	\$3,460,680	\$4,198,291	\$737,611	21.31%
Sheriff-Search & Resc H	\$127,974	\$254,150	\$190,000	(\$64,150)	(25.24%)
Sheriff Drug Buy Fund	\$810,621	\$926,300	\$1,911,785	\$985,485	106.39%
Boating Safety	\$95,579	\$105,000	\$107,148	\$2,148	2.05%
Sheriff	\$42,885,989	\$47,411,499	\$49,355,132	\$1,943,633	4.10%



Snohomish County 2007 Budget: Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: Janice E. Ellis

Financial Consultant: Scott Camp

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

Legislative Authority: Including, but not limited to:
RCW 7.68, 7.69 -- Victims of Crime
RCW 9 -- Crimes and Punishments
RCW 9A -- Washington Criminal Code
RCW 10 -- Criminal Procedure
RCW 36.27 -- Prosecuting Attorney
RCW 46 -- Motor Vehicles
RCW 71 -- Mental Illness
RCW 74.20 -- Support of Dependent Children

Outcomes Generated: The Prosecuting Attorney's Office outcomes are generated in three primary program areas:

Criminal - The Criminal Division is responsible for prosecuting all adult and juvenile felony cases referred by county law enforcement agencies, and all misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities that have contracted with the county for misdemeanor prosecution services. The Criminal Division participates in Drug Court for adults as well as juveniles, and has two deputy prosecutors assigned to the county's regional narcotics task force. Also, the Criminal Division provides advocacy services for crime victims and maintains a pre-prosecution diversion program which holds selected first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.

Civil - The Civil Division acts as the in-house legal counsel for Snohomish County. The Civil Division represents the County and its employees, as appropriate, in civil litigation in Federal and State courts, arbitrations, mediations, administrative hearings, and appeals. The Civil Division also provides its County clients with a broad range of other legal services, including informal and formal advice, risk management advice, and preparation and review of a broad variety of legal instruments. The Civil Division also represents the mental health division of Human Services in involuntary commitment proceedings.

Family Support - The Family Support Division litigates issues regarding child support in cases referred by the State Department of Social and Health Services, Division of Child Support and defends D.C.S. in actions brought against them. Family Support program expenditures are reimbursed by a combination of state and federal pass-through funds.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$14,865,245
Health & Vulnerability	\$42,895
Community Development	\$107,314
General Services	\$4,307,674
Common Distribution	\$278,957
Prosecuting Attorney	\$19,602,085



Snohomish County 2007 Budget: Department Overview

Department: 31 Prosecuting Attorney

Dept. Director: Janice E. Ellis

Financial Consultant: Scott Camp

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	118.500	129.750	132.750	3.000	2.31%
Crime Victims / Witness	6.900	6.500	7.000	0.500	7.69%
Grant Control	36.600	35.000	35.000	0.000	.00%
Snohomish County Insur	11.500	12.000	14.000	2.000	16.67%
Prosecuting Attorney	173.500	183.250	188.750	5.500	3.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Beginning Fund Balance	\$0	\$168,036	\$197,666	\$29,630	17.63%
Intergovernmental Reven	\$3,041,789	\$3,360,327	\$3,535,249	\$174,922	5.21%
Charges For Services	\$398,345	\$411,000	\$410,000	(\$1,000)	(.24%)
Fines And Forfeits	\$972	\$0	\$0	\$0	.00%
Miscellaneous Revenues	\$20,371	\$11,370	\$22,840	\$11,470	100.88%
Operating Transfers In	\$39,206	\$515,555	\$520,110	\$4,555	.88%
Prosecuting Attorney	\$3,500,682	\$4,466,288	\$4,685,865	\$219,577	4.92%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$11,152,540	\$12,070,371	\$12,837,260	\$766,889	6.35%
Personnel Benefits	\$2,854,694	\$3,469,581	\$4,056,393	\$586,812	16.91%
Supplies	\$352,321	\$209,251	\$228,499	\$19,248	9.20%
Services And Charges	\$599,761	\$684,402	\$638,316	(\$46,086)	(6.73%)
Intergovtl/Interfund	\$39,206	\$39,071	\$40,796	\$1,725	4.42%
Interfund Payments For S	\$1,423,411	\$1,582,720	\$1,800,821	\$218,101	13.78%
Prosecuting Attorney	\$16,421,934	\$18,055,396	\$19,602,085	\$1,546,689	8.57%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$12,140,541	\$13,256,195	\$14,184,019	\$927,824	7.00%
Special Revenue	\$0	\$0	\$55,000	\$55,000	100.00%
Crime Victims / Witness	\$442,291	\$492,360	\$547,752	\$55,392	11.25%
Grant Control	\$2,695,953	\$2,953,362	\$3,157,311	\$203,949	6.91%
Antiprofitteering Revolvi	\$0	\$69,870	\$73,834	\$3,964	5.67%
Snohomish County Insur	\$1,143,148	\$1,283,609	\$1,584,169	\$300,560	23.42%
Prosecuting Attorney	\$16,421,934	\$18,055,396	\$19,602,085	\$1,546,689	8.57%



Snohomish County 2007 Budget: Department Overview

Department: 32 Office of Public Defense

Dept. Director: Beth Cullen

Financial Consultant: Debbi Mock

Mission Statement: It is the mission of the Office of Public Defense to provide indigent defense services reasonably and cost effectively in a manner that complies with constitutional and statutory requirements. These services include assignment of counsel, pre-trial assessments and representation of defendants in specific instances.

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

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

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

Outcomes Generated: The office shall be responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial. Further, the Attorney Administrator has both a District Court and Superior Court caseload.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$6,461,584
Common Distribution	\$14,636
Office of Public Defense	\$6,476,220

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	6.000	7.000	7.000	0.000	.00%
Office of Public Defense	6.000	7.000	7.000	0.000	.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$444,112	\$397,526	\$706,435	\$308,909	77.71%
Charges For Services	\$101,348	\$120,722	\$130,068	\$9,346	7.74%
Fines And Forfeits	\$52,154	\$45,500	\$56,545	\$11,045	24.27%
Miscellaneous Revenues	\$3,291	\$0	\$0	\$0	.00%
Office of Public Defense	\$600,906	\$563,748	\$893,048	\$329,300	58.41%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$354,323	\$402,260	\$429,172	\$26,912	6.69%
Personnel Benefits	\$95,330	\$116,658	\$137,509	\$20,851	17.87%
Supplies	\$5,535	\$6,709	\$6,709	\$0	.00%
Services And Charges	\$4,244,592	\$5,013,845	\$5,803,497	\$789,652	15.75%
Capital Outlays	\$0	\$10,000	\$0	(\$10,000)	(100.00%)
Interfund Payments For S	\$90,156	\$98,765	\$99,333	\$568	.58%
Office of Public Defense	\$4,789,935	\$5,648,237	\$6,476,220	\$827,983	14.66%



Snohomish County 2007 Budget: Department Overview

Department: 32 Office of Public Defense

Dept. Director: Beth Cullen

Financial Consultant: Debbi Mock

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$4,789,935	\$5,648,237	\$6,476,220	\$827,983	14.66%
Office of Public Defense	\$4,789,935	\$5,648,237	\$6,476,220	\$827,983	14.66%



Snohomish County 2007 Budget: Department Overview

Department: 33 Medical Examiner

Dept. Director: Norman J. Thiersch

Financial Consultant: Scott Camp

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

Legislative Authority: RCW 36.16 -- County Officers
 RCW 36.24 -- County Coroner
 RCW 36.39 -- Disposition of Indigent Remains
 RCW 68.50 -- Human Remains
 RCW 73.08.070 -- County Burial of Indigent Deceased Veterans
 WAC 248-40-040 -- Handling and Care of Human Remains
 WAC 248-40-050 -- Transportation of Human Remains
 SCO 87-042 -- Snohomish County Medical Examiner
 SCO 93-107 -- Disposition of Unclaimed Remains

Outcomes Generated: State law mandates that the Medical Examiner's Office determine the cause and manner of death of persons who die suddenly, violently, or unexpectedly while in apparent good health within the geographic boundaries of the county and who fall under the jurisdiction of the Medical Examiner (RCW 68.50).

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

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

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$1,890,705
Common Distribution	\$33,599
Medical Examiner	\$1,924,304

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	12.500	13.500	14.000	0.500	3.70%
Medical Examiner	12.500	13.500	14.000	0.500	3.70%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$101,325	\$95,500	\$95,880	\$380	.40%
Miscellaneous Revenues	\$3,029	\$3,000	\$3,000	\$0	.00%
Medical Examiner	\$104,354	\$98,500	\$98,880	\$380	.39%



Snohomish County 2007 Budget: Department Overview

Department: 33 Medical Examiner

Dept. Director: Norman J. Thiersch

Financial Consultant: Scott Camp

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

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$917,418	\$986,779	\$1,051,616	\$64,837	6.57%
Personnel Benefits	\$205,178	\$254,279	\$316,885	\$62,606	24.62%
Supplies	\$38,808	\$38,000	\$50,000	\$12,000	31.58%
Services And Charges	\$91,764	\$124,900	\$207,434	\$82,534	66.08%
Interfund Payments For S	\$454,821	\$290,381	\$298,369	\$7,988	2.75%
Medical Examiner	\$1,707,989	\$1,694,339	\$1,924,304	\$229,965	13.57%

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$1,707,989	\$1,694,339	\$1,924,304	\$229,965	13.57%
Medical Examiner	\$1,707,989	\$1,694,339	\$1,924,304	\$229,965	13.57%



Snohomish County 2007 Budget: Department Overview

Department: 36 Superior Court

Dept. Director: Dick Carlson

Financial Consultant: Scott Camp

Mission Statement: Snohomish County Superior Court is responsible for adjudicating all matters over which it has original or appellate jurisdiction according to the Constitution, laws, and rules of the State of Washington. The Juvenile Court exists as a division of the Superior Court, and its mission is to provide protection for the community and its youth, maintain individual rights, and advocate for a safe and nurturing environment.

Legislative Authority: The Snohomish County Superior Court is responsible for adjudicating all matters over which it has original jurisdiction pursuant to the Constitution, laws and rules of the State of Washington (Article IV, Sections 1, 2, 3, and 6 Washington State Constitution; RCW 2.08 Superior Courts). RCW Title 13 establishes Juvenile Court under Superior Court.

Outcomes Generated: The following factors have a direct impact on the Court's workload: case filings are the primary budget drivers for Superior Court; the court requires a sufficient level of funding from the county general fund in order to process its cases in a fair and timely manner; growth in general - and specifically population growth and density - commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impact case filings.

In Juvenile Court, the Average Daily Population in Detention, the total number of offender referrals to Juvenile Court, and the number of Informations and Petitions filed, are all major factors in determining its budget requirements.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$24,243,014
Common Distribution	(\$119,540)
Superior Court	\$24,123,474

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	184.400	191.900	197.150	5.250	2.74%
Grant Control	40.300	36.950	32.950	-4.000	(10.83%)
Superior Court	224.700	228.850	230.100	1.250	.55%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$4,568,221	\$4,299,967	\$4,177,012	(\$122,955)	(2.86%)
Charges For Services	\$331,831	\$199,646	\$272,321	\$72,675	36.40%
Fines And Forfeits	\$49,933	\$60,557	\$52,707	(\$7,850)	(12.96%)
Miscellaneous Revenues	\$32,270	\$189,633	\$36,000	(\$153,633)	(81.02%)
Non-Revenues	\$5,675	\$0	\$0	\$0	.00%
Superior Court	\$4,987,929	\$4,749,803	\$4,538,040	(\$211,763)	(4.46%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$12,295,323	\$12,511,485	\$13,043,998	\$532,513	4.26%
Personnel Benefits	\$3,340,772	\$3,874,865	\$4,494,974	\$620,109	16.00%
Supplies	\$297,134	\$297,248	\$366,087	\$68,839	23.16%
Services And Charges	\$4,455,102	\$4,222,540	\$3,266,273	(\$956,267)	(22.65%)
Capital Outlays	\$92,986	\$124,050	\$162,940	\$38,890	31.35%
Interfund Payments For S	\$2,673,732	\$2,594,313	\$2,789,202	\$194,889	7.51%
Superior Court	\$23,155,050	\$23,624,501	\$24,123,474	\$498,973	2.11%



Snohomish County 2007 Budget: Department Overview

Department: 36 Superior Court

Dept. Director: Dick Carlson

Financial Consultant: Scott Camp

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

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$19,805,921	\$20,518,570	\$21,280,682	\$762,112	3.71%
Special Revenue	\$17,545	\$21,000	\$21,000	\$0	.00%
Grant Control	\$3,331,583	\$3,084,931	\$2,821,792	(\$263,139)	(8.53%)
Superior Court	\$23,155,050	\$23,624,501	\$24,123,474	\$498,973	2.11%



Snohomish County 2007 Budget: Department Overview

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Scott Camp

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

Legislative Authority: By statute, the County Clerk is charged to establish policies and procedures that (1) provide efficient and effective administrative and accounting support to the Superior Court system, (2) ensure timely compliance with the processing and management requirements for legal documents, and (3) attend all hearings and trials. Special functions of the County Clerk include the following:

- CR 78(b) -- Clerk's Duties
- GR 22 -- Access to Family Law Court Records
- RCW Title 2 -- Courts of Record
- RCW Title 4 -- Civil Procedure
- RCW Title 6 -- Enforcement of Judgments
- RCW Title 7 -- Special Proceedings and Actions
- RCW Title 9 -- Crimes and Punishments
- RCW Title 10 -- Criminal Procedure
- RCW Title 11 -- Probate
- RCW Title 13 -- Juvenile Courts and Juvenile Offenders
- RCW Title 26 -- Domestic Relations
- RCW Title 36 -- Counties: fees, public funds, investments
- RCW Title 65 -- Recording, Registration and Legal Publication
- RCW Title 71 -- Mental Illness
- RCW Title 83 -- Estate Taxation
- SCC 2.50 -- Code of Ethics
- SCC 4.06 -- Jury Fees
- SCC 4.45 -- Superior Court Registry Disbursement Fee
- SCC 4.47 -- Fees For Processing Ex Parte Orders
- SCC 4.49 -- Assessment and Collection of Costs For Processing Certain Child Support Payments

Outcomes Generated: The fundamental outcome generated by the Clerk is providing Superior Court case information that is secure, accurate, timely, and accessible.

Financial Information

The Clerk is the financial record keeper for Superior Court. This mandated duty includes collecting, managing, and disbursing incoming fees, fines, restitution, and trust funds.

Case Information and Access

Services include accepting and assigning case numbers to all new case filings and processing and distributing over 2000 court documents on a daily basis, including entry of information into the State's database, while preserving the integrity and security of those documents.

The Clerk is responsible for providing public access to court records and ensuring that files and materials are available for court hearings as mandated. This includes public access areas such as telephone, fax filings and electronic requests for information and services including mandated processes of issuing writs, subpoenas, warrants and various other documents. Staff assist the agencies and citizens of Snohomish County in performing records research. In addition, the Clerk provides assistance to pro se (self-represented) litigants in family law processes and instructional information on obtaining domestic violence protection orders.

Courtroom Support



Snohomish County 2007 Budget: Department Overview

Department: 37 Clerk

Dept. Director: Pam L. Daniels

Financial Consultant: Scott Camp

The Clerk is re responsible for attending and creating independent records regarding the activities of the various trial, juvenile and commissioner courts. Additional duties include processing and managing courtroom exhibits, assisting with the jury management system and performing calendar management duties for civil and domestic court cases.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$6,780,607
Common Distribution	(\$38,902)
Clerk	\$6,741,705

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	80.500	84.825	85.325	0.500	.59%
Clerk	80.500	84.825	85.325	0.500	.59%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$679,356	\$728,811	\$781,169	\$52,358	7.18%
Charges For Services	\$1,504,743	\$1,731,420	\$1,837,000	\$105,580	6.10%
Fines And Forfeits	\$214,165	\$228,300	\$224,200	(\$4,100)	(1.80%)
Miscellaneous Revenues	\$110,613	\$75,000	\$176,000	\$101,000	134.67%
Clerk	\$2,508,876	\$2,763,531	\$3,018,369	\$254,838	9.22%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$3,293,448	\$3,645,297	\$3,565,123	(\$80,174)	(2.20%)
Personnel Benefits	\$1,010,588	\$1,288,943	\$1,400,810	\$111,867	8.68%
Supplies	\$97,298	\$87,360	\$98,800	\$11,440	13.10%
Services And Charges	\$175,654	\$231,680	\$252,824	\$21,144	9.13%
Interfund Payments For S	\$1,429,851	\$1,402,307	\$1,424,148	\$21,841	1.56%
Clerk	\$6,006,839	\$6,655,587	\$6,741,705	\$86,118	1.29%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$6,006,839	\$6,655,587	\$6,741,705	\$86,118	1.29%
Clerk	\$6,006,839	\$6,655,587	\$6,741,705	\$86,118	1.29%



Snohomish County 2007 Budget: Department Overview

Department: 38 Corrections

Dept. Director: Steven D. Thompson

Financial Consultant: Debbi Mock

Mission Statement: Mission and Vision

Mission Statement:

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

Vision Statement:

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

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

Outcomes Generated:

To the Community:

- Protect the community through secure detention.
- Utilize inmate work programs for public projects.
- Provide services to persons connected to those detained.

To Law Enforcement:

- Provide a safe and secure booking facility.
- Detain arrestees.
- Collect personal data (fingerprints, photos and demographics).
- Facilitate expedited, efficient processing through the criminal justice system.

To Inmates:

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

To the Courts:

- Provide inmate transport to court
- Courtroom security
- Video court facilities to reduce courtroom demand
- Secure beds and alternative sentencing options to hold offenders accountable

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$37,552,304
Common Distribution	\$103,062
Corrections	\$37,655,366



Snohomish County 2007 Budget: Department Overview

Department: 38 Corrections

Dept. Director: Steven D. Thompson

Financial Consultant: Debbi Mock

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	344.500	359.500	366.100	6.600	1.84%
Corrections Commissary	1.600	1.600	1.000	-0.600	(37.50%)
Corrections	346.100	361.100	367.100	6.000	1.66%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$184,356	\$192,646	\$219,145	\$26,499	13.76%
Charges For Services	\$7,236,453	\$13,007,429	\$13,779,042	\$771,613	5.93%
Miscellaneous Revenues	\$266,097	\$569,054	\$556,239	(\$12,815)	(2.25%)
Corrections	\$7,686,906	\$13,769,129	\$14,554,426	\$785,297	5.70%

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$17,641,963	\$19,784,677	\$20,081,759	\$297,082	1.50%
Personnel Benefits	\$4,893,227	\$6,233,384	\$7,018,370	\$784,986	12.59%
Supplies	\$1,358,752	\$1,376,098	\$1,575,094	\$198,996	14.46%
Services And Charges	\$3,306,120	\$3,315,410	\$3,489,919	\$174,509	5.26%
Intergovtl/Interfund	\$0	\$125,307	\$175,678	\$50,371	40.20%
Capital Outlays	\$82,314	\$171,931	\$148,458	(\$23,473)	(13.65%)
Interfund Payments For S	\$4,885,658	\$5,254,686	\$5,166,088	(\$88,598)	(1.69%)
Corrections	\$32,168,033	\$36,261,493	\$37,655,366	\$1,393,873	3.84%

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$31,612,893	\$35,735,902	\$37,013,075	\$1,277,173	3.57%
Corrections Commissary	\$555,140	\$525,591	\$642,291	\$116,700	22.20%
Corrections	\$32,168,033	\$36,261,493	\$37,655,366	\$1,393,873	3.84%



Snohomish County 2007 Budget: Department Overview

Department: 39 Dept Emergency Management

Dept. Director: John Pennington

Financial Consultant: Brian Haseleu

Mission Statement: The Mission of Snohomish County Department of Emergency Management (SCDEM), will be to manage programs providing for the preparation and carrying out of plans for emergency services in the event of an emergency or disaster, and for the coordination of the emergency services of this County with other public agencies and affected private persons, corporations and organizations.

Legislative Authority: RCW 38.52.070

Outcomes Generated: SCDEM will be tasked with acquiring, allocating and coordinating the appropriate resources in response to emergencies or disasters. In practical terms, SCDEM's role will be to facilitate and coordinate a regional approach to emergency planning within the County. That role includes providing guidance and coordination in the planning, mitigation, response and recovery efforts of the County and contracting jurisdictions before, during and after an emergency or disaster.

Related Priorities:

Priority	Amount
Public Safety, Law and Justice	\$7,428,934
Common Distribution	\$10,236
Dept Emergency Management	\$7,439,170

Staffing Resources:

Fund Name	2005 Adopted	2006 Adopted	2007 Adopted	FTE Change	Percent Change
General Fund	0.000	5.000	6.000	1.000	20.00%
Grant Control	0.000	5.000	5.500	0.500	10.00%
Dept Emergency Mana	0.000	10.000	11.500	1.500	15.00%

Financial Resources - Revenue (Class):

Revenue Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Intergovernmental Reven	\$0	\$8,263,821	\$6,659,767	(\$1,604,054)	(19.41%)
Dept Emergency Mana	\$0	\$8,263,821	\$6,659,767	(\$1,604,054)	(19.41%)

Financial Resources - Expenditure (Class):

Expenditure Class Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
Salaries	\$0	\$589,455	\$709,474	\$120,019	20.36%
Personnel Benefits	\$0	\$163,471	\$209,892	\$46,421	28.40%
Supplies	\$0	\$29,500	\$29,500	\$0	.00%
Services And Charges	\$0	\$856,164	\$783,342	(\$72,822)	(8.51%)
Capital Outlays	\$0	\$7,032,454	\$5,525,655	(\$1,506,799)	(21.43%)
Interfund Payments For S	\$0	\$33,700	\$181,307	\$147,607	438.00%
Dept Emergency Mana	\$0	\$8,704,744	\$7,439,170	(\$1,265,574)	(14.54%)

Financial Resources - Expenditure (FUND):

Expenditure Fund Name	2005 Actuals	2006 Adopted	2007 Adopted	Dollar Change	Percent Change
General Fund	\$0	\$548,734	\$851,490	\$302,756	55.17%
Grant Control	\$0	\$8,156,010	\$6,587,680	(\$1,568,330)	(19.23%)
Dept Emergency Mana	\$0	\$8,704,744	\$7,439,170	(\$1,265,574)	(14.54%)



Snohomish County 2007 Budget: Revenue/Expenditure Summaries

**County Road
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Taxes	\$43,834,507	\$45,017,626	\$47,488,673	\$2,471,047	5.49%
Intergovernmental Revenue	\$25,612,601	\$32,457,545	\$39,592,680	\$7,135,135	21.98%
Charges for Services	\$975,807	\$322,000	\$647,000	\$325,000	100.93%
Miscellaneous Revenues	\$5,195,331	\$5,113,388	\$8,099,069	\$2,985,681	58.39%
Transfers In	\$13,262,761	\$23,148,494	\$18,816,000	(\$4,332,494)	(18.72%)
Sub-Total Revenues	\$88,881,007	\$106,059,053	\$114,643,422	\$8,584,369	8.09%
(Incr)/Decr in Net Avail Resources	\$2,093,104	\$7,530,126	\$6,064,532	(\$1,465,594)	(19.46%)
Total Revenues	\$90,974,110	\$113,589,179	\$120,707,954	\$7,118,775	6.27%
Expenditures					
Salaries and Wages	\$23,415,995	\$25,037,601	\$25,842,386	\$804,785	3.21%
Personnel Benefits	\$6,492,422	\$7,546,433	\$9,239,111	\$1,692,678	22.43%
Supplies	\$5,262,044	\$10,178,650	\$9,572,235	(\$606,415)	(5.96%)
Other Services and Charges	\$9,138,074	\$8,082,633	\$9,352,373	\$1,269,740	15.71%
Intergov Srvc & Other Interfund P	\$5,584,490	\$18,765,645	\$9,730,136	(\$9,035,509)	(48.15%)
Capital Outlays	\$28,768,713	\$29,272,220	\$41,975,180	\$12,702,960	43.40%
Debt Service, Principal	\$487,897	\$487,897	\$484,563	(\$3,334)	(.68%)
Debt Service, Interest & Related	\$57,500	\$51,644	\$45,387	(\$6,257)	(12.12%)
Interfund Payments for Services	\$11,766,975	\$14,166,456	\$14,466,583	\$300,127	2.12%
Total Expenditures	\$90,974,110	\$113,589,179	\$120,707,954	\$7,118,775	6.27%

**Solid Waste
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Intergovernmental Revenue	\$333,602	\$602,889	\$308,155	(\$294,734)	(48.89%)
Charges for Services	\$42,823,206	\$40,748,000	\$48,595,300	\$7,847,300	19.26%
Miscellaneous Revenues	\$386,322	\$543,600	\$579,000	\$35,400	6.51%
Nonrevenues	\$1,500,000	\$0	\$0	\$0	.00%
Disposition of Capital Assets	\$1,039,920	\$0	\$0	\$0	.00%
Transfers In	\$9,409,055	\$29,500	\$33,000	\$3,500	11.86%
Sub-Total Revenues	\$55,492,105	\$41,923,989	\$49,515,455	\$7,591,466	18.11%
(Incr)/Decr in Net Avail Resources	(\$7,141,696)	\$10,366,302	\$14,800,966	\$4,434,664	42.78%
Total Revenues	\$48,350,409	\$52,290,291	\$64,316,421	\$12,026,130	23.00%
Expenditures					
Salaries and Wages	\$7,248,662	\$7,689,488	\$8,166,952	\$477,464	6.21%
Personnel Benefits	\$2,389,080	\$2,633,154	\$3,304,365	\$671,211	25.49%
Supplies	\$773,162	\$748,295	\$828,325	\$80,030	10.69%
Other Services and Charges	\$23,928,910	\$25,208,078	\$32,831,281	\$7,623,203	30.24%
Intergov Srvc & Other Interfund P	\$659,197	\$633,184	\$1,924,079	\$1,290,895	203.87%
Capital Outlays	\$1,557,805	\$3,174,500	\$4,852,000	\$1,677,500	52.84%
Debt Service, Principal	\$6,069,246	\$7,049,010	\$6,579,554	(\$469,456)	(6.66%)
Debt Service, Interest & Related	\$1,778,313	\$879,571	\$1,433,446	\$553,875	62.97%
Interfund Payments for Services	\$3,946,035	\$4,275,011	\$4,396,419	\$121,408	2.84%
Total Expenditures	\$48,350,409	\$52,290,291	\$64,316,421	\$12,026,130	23.00%



Snohomish County 2007 Budget: Revenue/Expenditure Summaries

**Surface Water
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Taxes	\$9,046,077	\$8,703,818	\$7,943,919	(\$759,899)	(8.73%)
Intergovernmental Revenue	\$623,015	\$1,161,225	\$1,395,759	\$234,534	20.20%
Charges for Services	\$305,559	\$426,324	\$668,236	\$241,912	56.74%
Miscellaneous Revenues	\$214,508	\$182,521	\$110,000	(\$72,521)	(39.73%)
Nonrevenues	\$0	\$0	\$1,275,724	\$1,275,724	100.00%
Transfers In	\$3,812,296	\$4,755,165	\$13,936,207	\$9,181,042	193.08%
Sub-Total Revenues	\$14,001,454	\$15,229,053	\$25,329,845	\$10,100,792	66.33%
(Incr)/Decr in Net Avail Resources	(\$2,218,597)	\$2,203,766	\$3,973,004	\$1,769,238	80.28%
Total Revenues	\$11,782,857	\$17,432,819	\$29,302,849	\$11,870,030	68.09%
Expenditures					
Salaries and Wages	\$3,456,248	\$4,297,637	\$4,621,123	\$323,486	7.53%
Personnel Benefits	\$886,441	\$1,105,327	\$1,301,337	\$196,010	17.73%
Supplies	\$209,960	\$703,956	\$647,208	(\$56,748)	(8.06%)
Other Services and Charges	\$2,183,822	\$2,728,512	\$3,443,480	\$714,968	26.20%
Intergov Srvc & Other Interfund P	\$213,217	\$242,519	\$226,284	(\$16,235)	(6.69%)
Capital Outlays	\$900,713	\$3,209,718	\$13,156,270	\$9,946,552	309.89%
Debt Service, Principal	\$608,677	\$1,329,273	\$1,556,205	\$226,932	17.07%
Debt Service, Interest & Related	\$683,362	\$0	\$9,253	\$9,253	100.00%
Interfund Payments for Services	\$2,640,417	\$3,815,877	\$4,341,689	\$525,812	13.78%
Total Expenditures	\$11,782,857	\$17,432,819	\$29,302,849	\$11,870,030	68.09%

**River Management
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Taxes	\$310,816	\$262,304	\$286,959	\$24,655	9.40%
Intergovernmental Revenue	\$1,745,452	\$2,770,951	\$1,614,490	(\$1,156,461)	(41.74%)
Charges for Services	\$55,124	\$98,501	\$118,551	\$20,050	20.36%
Miscellaneous Revenues	\$27,637	\$19,438	\$36,802	\$17,364	89.33%
Transfers In	\$822,427	\$888,601	\$810,568	(\$78,033)	(8.78%)
Sub-Total Revenues	\$2,961,456	\$4,039,795	\$2,867,370	(\$1,172,425)	(29.02%)
(Incr)/Decr in Net Avail Resources	\$259,282	\$91,979	\$482,849	\$390,870	424.96%
Total Revenues	\$3,220,738	\$4,131,774	\$3,350,219	(\$781,555)	(18.92%)
Expenditures					
Salaries and Wages	\$569,886	\$574,783	\$791,341	\$216,558	37.68%
Personnel Benefits	\$146,794	\$146,215	\$225,792	\$79,577	54.42%
Supplies	\$119,283	\$354,243	\$204,123	(\$150,120)	(42.38%)
Other Services and Charges	\$324,155	\$436,025	\$753,152	\$317,127	72.73%
Intergov Srvc & Other Interfund P	\$5,396	\$4,410	\$74,183	\$69,773	1582.15%
Capital Outlays	\$1,307,664	\$1,776,120	\$720,000	(\$1,056,120)	(59.46%)
Interfund Payments for Services	\$747,561	\$839,978	\$581,628	(\$258,350)	(30.76%)
Total Expenditures	\$3,220,738	\$4,131,774	\$3,350,219	(\$781,555)	(18.92%)



Snohomish County 2007 Budget: Revenue/Expenditure Summaries

**Airport
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Intergovernmental Revenue	\$2,198,673	\$9,555,151	\$4,888,165	(\$4,666,986)	(48.84%)
Charges for Services	\$3,098,423	\$3,510,486	\$3,670,318	\$159,832	4.55%
Miscellaneous Revenues	\$7,032,665	\$8,970,827	\$9,212,210	\$241,383	2.69%
Nonrevenues	\$0	\$11,950,000	\$6,000,000	(\$5,950,000)	(49.79%)
Sub-Total Revenues	\$12,329,761	\$33,986,464	\$23,770,693	(\$10,215,771)	(30.06%)
(Incr)/Decr in Net Avail Resources	\$17,561,249	\$1,833,772	\$5,252,873	\$3,419,101	186.45%
Total Revenues	\$29,891,010	\$35,820,236	\$29,023,566	(\$6,796,670)	(18.97%)
Expenditures					
Salaries and Wages	\$2,905,527	\$2,905,524	\$3,202,926	\$297,402	10.24%
Personnel Benefits	\$674,126	\$802,893	\$927,165	\$124,272	15.48%
Supplies	\$351,903	\$425,000	\$425,000	\$0	.00%
Other Services and Charges	\$2,095,152	\$3,727,883	\$3,642,740	(\$85,143)	(2.28%)
Intergov Srvc & Other Interfund P	\$74,806	\$75,961	\$101,054	\$25,093	33.03%
Capital Outlays	\$19,709,275	\$23,227,251	\$15,542,202	(\$7,685,049)	(33.09%)
Debt Service, Principal	\$1,017,734	\$1,046,442	\$1,396,135	\$349,693	33.42%
Debt Service, Interest & Related	\$2,046,311	\$2,520,276	\$2,625,265	\$104,989	4.17%
Interfund Payments for Services	\$1,016,176	\$1,089,006	\$1,161,079	\$72,073	6.62%
Total Expenditures	\$29,891,010	\$35,820,236	\$29,023,566	(\$6,796,670)	(18.97%)

**Planning and Development Services
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Charges for Services	\$20,021,481	\$21,128,470	\$24,288,709	\$3,160,239	14.96%
Miscellaneous Revenues	\$527,901	\$419,199	\$573,024	\$153,825	36.69%
Transfers In	\$1,022,562	\$1,527,410	\$1,172,756	(\$354,654)	(23.22%)
Sub-Total Revenues	\$21,571,944	\$23,075,079	\$26,034,489	\$2,959,410	12.83%
(Incr)/Decr in Net Avail Resources	(\$3,382,208)	\$575,123	\$3,678,888	\$3,103,765	539.67%
Total Revenues	\$18,189,736	\$23,650,202	\$29,713,377	\$6,063,175	25.64%
Expenditures					
Salaries and Wages	\$9,738,126	\$12,157,833	\$14,432,787	\$2,274,954	18.71%
Personnel Benefits	\$2,549,625	\$3,257,000	\$4,370,550	\$1,113,550	34.19%
Supplies	\$233,801	\$349,650	\$469,066	\$119,416	34.15%
Other Services and Charges	\$1,245,327	\$2,378,802	\$3,081,165	\$702,363	29.53%
Intergov Srvc & Other Interfund P	\$1,172,019	\$1,823,739	\$3,128,068	\$1,304,329	71.52%
Capital Outlays	\$0	\$0	\$213,006	\$213,006	100.00%
Interfund Payments for Services	\$3,250,839	\$3,683,178	\$4,018,735	\$335,557	9.11%
Total Expenditures	\$18,189,736	\$23,650,202	\$29,713,377	\$6,063,175	25.64%



Snohomish County 2007 Budget: Revenue/Expenditure Summaries

**Insurance
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Miscellaneous Revenues	\$9,286,856	\$9,509,383	\$10,327,043	\$817,660	8.60%
Transfers In	\$0	\$0	\$75,383	\$75,383	100.00%
Sub-Total Revenues	\$9,286,856	\$9,509,383	\$10,402,426	\$893,043	9.39%
(Incr)/Decr in Net Avail Resources	(\$1,539,689)	\$0	\$57,309	\$57,309	#Div/0!
Total Revenues	\$7,747,168	\$9,509,383	\$10,459,735	\$950,352	9.99%
Expenditures					
Salaries and Wages	\$1,188,998	\$1,374,750	\$1,630,620	\$255,870	18.61%
Personnel Benefits	\$284,524	\$348,380	\$486,843	\$138,463	39.74%
Supplies	\$75,980	\$25,140	\$39,235	\$14,095	56.07%
Other Services and Charges	\$6,099,508	\$7,609,079	\$7,987,606	\$378,527	4.97%
Intergov Srvc & Other Interfund P	\$43,346	\$0	\$0	\$0	.00%
Capital Outlays	\$0	\$2,400	\$0	(\$2,400)	(100.00%)
Interfund Payments for Services	\$54,812	\$149,634	\$315,431	\$165,797	110.80%
Total Expenditures	\$7,747,168	\$9,509,383	\$10,459,735	\$950,352	9.99%

**Real Estate Excise Tax
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Taxes	\$23,895,135	\$16,900,000	\$22,256,000	\$5,356,000	31.69%
Miscellaneous Revenues	\$0	\$0	\$750,000	\$750,000	100.00%
Sub-Total Revenues	\$23,895,135	\$16,900,000	\$23,006,000	\$6,106,000	36.13%
(Incr)/Decr in Net Avail Resources	(\$1,077,922)	\$5,333,509	\$8,393,668	\$3,060,159	57.38%
Total Revenues	\$22,817,213	\$22,233,509	\$31,399,668	\$9,166,159	41.23%
Expenditures					
Intergov Srvc & Other Interfund P	\$22,817,213	\$21,833,509	\$31,399,668	\$9,566,159	43.81%
Capital Outlays	\$0	\$400,000	\$0	(\$400,000)	(100.00%)
Total Expenditures	\$22,817,213	\$22,233,509	\$31,399,668	\$9,166,159	41.23%



Snohomish County 2007 Budget: Revenue/Expenditure Summaries

**Equipment Rental and Revolving
Revenues, Expenditures, and Fund Balance**

Item	2005 Actuals	2006 Adopted	2007 Budgeted	Dollar Change	Percent Change
Revenues					
Charges for Services	\$4,931,607	\$5,452,221	\$6,159,752	\$707,531	12.98%
Miscellaneous Revenues	\$230,361	\$408,222	\$477,475	\$69,253	16.96%
Miscellaneous Revenues-Internal	\$11,614,749	\$12,044,549	\$12,972,152	\$927,603	7.70%
Disposition of Capital Assets	\$857,836	\$667,600	\$282,125	(\$385,475)	(57.74%)
Sub-Total Revenues	\$17,634,553	\$18,572,592	\$19,891,504	\$1,318,912	7.10%
(Incr)/Decr in Net Avail Resources	\$3,311,652	\$2,777,374	\$344,974	(\$2,432,400)	(87.58%)
Total Revenues	\$20,946,205	\$21,349,966	\$20,236,478	(\$1,113,488)	(5.22%)
Expenditures					
Salaries and Wages	\$2,542,218	\$2,733,092	\$2,899,857	\$166,765	6.10%
Personnel Benefits	\$783,427	\$995,977	\$1,186,908	\$190,931	19.17%
Supplies	\$5,597,888	\$9,702,945	\$10,696,615	\$993,670	10.24%
Other Services and Charges	\$427,967	\$579,651	\$645,182	\$65,531	11.31%
Intergov Srvc & Other Interfund P	\$0	\$0	\$604,800	\$604,800	100.00%
Capital Outlays	\$4,464,379	\$5,402,438	\$2,796,497	(\$2,605,941)	(48.24%)
Debt Service, Principal	\$89,291	\$78,000	\$150,000	\$72,000	92.31%
Debt Service, Interest & Related	\$77,022	\$85,000	\$180,000	\$95,000	111.76%
Interfund Payments for Services	\$6,964,013	\$1,772,863	\$1,076,619	(\$696,244)	(39.27%)
Total Expenditures	\$20,946,205	\$21,349,966	\$20,236,478	(\$1,113,488)	(5.22%)

SECTION V: Budget Conditions and Notes

Budget Conditions:

Pursuant to Section 6.50 of the Snohomish County Charter, the 2007 budget is subject to the following conditions, restrictions and limitations:

Finance and Economic Development Committee

Economic Development. This ordinance authorizes one FTE for a Diversion/Inclusion Manager position in the Economic Development Program of the Finance Department, and appropriates \$81,538 for that position. The position shall only be filled, or any amount of this appropriation expended, if the Department of Finance presents, and the Council approves, a written work plan for the program and a detailed job description for the position. The work plan and job description must distinguish between the responsibilities and deliverables of this program and position and those of similar programs and positions in the Human Resources Department, Human Services Department, and County Executive's office. Council approvals of the work plan and job description are administrative acts and may be taken by motion.

Law and Justice/Human Services Committee

Involuntary Treatment Act. Of the appropriation for salary and benefits in the Department of Human Services, \$68,000 shall only be expended for the salary and benefits of a Designated Crisis Responder in the Human Services Department to provide triage services for mental health referrals. This amount represents new revenue from Involuntary Treatment Act filing fees received by the County in 2007.

Operations and Performance Audit Committee

Fairgrounds capital facility improvements. The 2006 appropriation of \$400,000 for facility upgrades and improvements at the county fairgrounds described in Subsection 9(f) of Amended Ordinance No. 05-117 is re-appropriated by this ordinance in DAC 180-509-545-6417. This appropriation shall only be expended if the Department of Parks and Recreation presents, and the Council approves, an updated capital project plan that identifies specific upgrades and improvements. The department shall present an updated report and project plan as described in Amended Ordinance No. 05-117 no later than April 30, 2007. Council approval of the updated capital project plan is an administrative act and may be taken by motion.

Emergency Operations Center. The appropriation in this ordinance of \$3,275,000 in real estate excise tax (REET) revenues (Fund 100) for the Emergency Operations Center (EOC) shall only be expended if the Department of Emergency Management presents, and the Council approves, (i) a capital project plan developed in light of the consultant report prepared by Schreiber, Starling & Lane pursuant to Motion No. 06-320, and (ii) a financing plan for all additional county expenditures associated with development and

construction of the EOC. Council approvals of the capital project plan and financing plan are administrative acts and may be taken by motion.

Office Furniture. No amount appropriated by this ordinance shall be used to purchase office furniture unless the Director of the Department of Facilities Management or the Director's designee certifies in writing prior to the purchase that no suitable surplus county furniture is available. The Council requests that the Department of Facilities Management present to the Council written quarterly reports on purchases of office furniture in 2007, which reports shall include copies of certifications made under this paragraph and itemized lists by county department or office of the furniture purchased.

Public Works and Transportation Committee

Solid Waste FTEs. This ordinance authorizes four FTEs for new Site Attendant I positions and four FTEs for new Solid Waste Laborer I positions in the Solid Waste Division of the Department of Public Works, and appropriates \$275,178 for those positions. The positions shall only be filled, or any amount of this appropriation expended, (i) after April 1, 2007, and (ii) if the Director of the Solid Waste Division of the Department of Public Works presents, and the Council approves, a written report describing strategies to address excessive overtime. Council approval of the report is an administrative act and may be taken by motion.

Budget Notes.

The 2007 budget is adopted with the following statements of County Council intent and requests for information or agency action:

Finance and Economic Development Committee

Sales Tax Sourcing. The Council requests that, if sales tax sourcing is authorized by the state legislature in 2007, the Finance Department present to the Council a written report describing the fiscal impacts of sales tax sourcing in 2007, which report shall include an estimate of additional sales tax revenue to be received by the County. The report shall be presented within 30 days after passage by the legislature of legislation authorizing sales tax sourcing.

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

Cathcart Debt Service. The general fund will owe approximately \$1.8 million in debt service in 2007 relating to acquisition of the former Cathcart Regional Landfill site. The County Executive's proposed 2007 budget estimates that proceeds from the sale of a portion of the site will be sufficient to pay the debt service. The Council requests that the Executive present to the Council by April 30, 2007, a written report containing additional detail regarding the source of the estimated revenue and alternatives that may be available for funding 2007 debt service.

Performance Auditor Transition. Council will work with Prosecuting Attorney Office on a transition plan for transferring the Performance Audit responsibilities under the Council by the July timeline set by the Charter. Plan includes addressing issues of reporting lines, procedures for determining audit work program, and other code changes required as a result of the Charter Amendment.

Law and Justice/Human Services Committee

Justice in Jeopardy Initiative. If the County receives new revenues from the State of Washington as a result of the Justice in Jeopardy Initiative, the Council intends to give first consideration to funding a 15th Superior Court Judge position, along with support staff in both the Court and Clerk's office to support that position.

Indian Ridge Facility. It is the Council's intent to re-open the Indian Ridge facility in mid-2008. In an effort to ensure that the facility is operated in the most cost-effective manner possible, the Department of Corrections is requested to present to the Council no later than July 1, 2007, a written report that identifies and explores options for re-opening and operating the facility. At a minimum, the report shall contain a full accounting of all costs and revenues associated with re-opening the facility, and a cost benefit analysis of various operating models including the use of private contractors to operate the facility.

Property Crimes. The 2007 appropriation for the Sheriff's office includes \$230,707 to hire two additional detectives. It is the Council's intent that those positions be assigned to address property crimes within the County. The Council requests that the Sheriff present three written quarterly reports to the Council on the status of property crimes within Snohomish County. The first report shall be presented no later than June 30, 2007.

Civil Infraction Management Program. The 2007 appropriation for the Prosecuting Attorney's office includes \$82,570 to continue funding for the Civil Infraction Management Program for one additional year. The Council requests that the Prosecuting Attorney submit written quarterly reports to the Council on any revenues generated as a result of this program. The first report shall be presented no later than March 31, 2007.

Accounting Extra Help. The 2007 budget appropriation for the Sheriff's Department includes an addition of 1.0 FTE and \$20,000 for extra help with accounting. If the Sheriff chooses to utilize the FTE to hire an additional accounting tech, the additional cost shall be paid from existing revenues within the Sheriff's 2007 appropriation.

Operations and Performance Audit Committee

Parks Cloverdale Maintenance. The Council requests that the Department of Parks and Recreation present for Council review a written maintenance plan for the Cloverdale property, including timeline and spending plan, no later than January 31, 2007.

Parks Active Recreation. The County Council requests that the Department of Parks and Recreation present for Council review a written plan for the active recreational use of the Cavalero Hill, Cicero Pond, and Cloverdale properties no later than March 31, 2007.

Planning & Community Development Committee

Community Development Fund. The Council requests that the Department of Planning and Development Services present to the Council no later than May 1, 2007, a written report on the revenues, expenditures, and year-end fund balances of the Community Development Fund, Fund 193, for fiscal years 2005 and 2006. The report should include a description of the structure and method the department uses in tracking Fund 193 revenues and expenditures.

Code Enforcement Audit Recommendations. The Council requests that the Department of Planning and Development Services present to the Council no later than March 1, 2007, a written report specifying what actions the department has taken and what actions the department will take to address the recommendations of the Code Enforcement Audit dated November 29, 2005, by the Performance Audit Division of the Snohomish County Auditor's Office.

Vacancy Reporting and Management/Attrition Plan. The Council requests that the Department of Planning and Development Services present quarterly written reports to the Planning and Community Development Committee regarding the department's progress in filling vacant positions. The Quarterly reports are due 15 days after the end of the quarter with the first report to be presented on or before April 15, 2007. The Council further requests that the Department of Planning and Development Services present a written attrition plan for positions that would be affected by a decline in permitting activity. The written report will be presented to the Planning and Community Development Committee by July 1, 2007.

Public Works and Transportation Committee

Emergency Preparedness. The Council requests that the County Executive present and update a written report containing alternatives and recommendations relating to development of a combined fire station and emergency operations center at the airport. The report should address potential synergies and efficiencies of scale that could arise from co-locating and/or jointly planning construction of fire station and emergency operations center facilities, and should include an analysis of funding options and strategies. The report shall be presented to the Council no later than March 31, 2007, and updated no later than June 30, 2007.

Maintenance: This ordinance adds two Maintenance Tech I Landscaper project FTEs as requested by the Airport Director. The Council requests that the Airport Director present to the Council no later than July 1, 2007, a written report on the feasibility of the Airport, Future of Flight Foundation, and Hilton Garden Inn forming a joint venture to meet their collective landscaping maintenance needs. The report should include a review of options and potential innovations for landscaping maintenance service delivery, including but not limited to contracts with the private sector, public/private partnerships, and exclusive use of county employees.

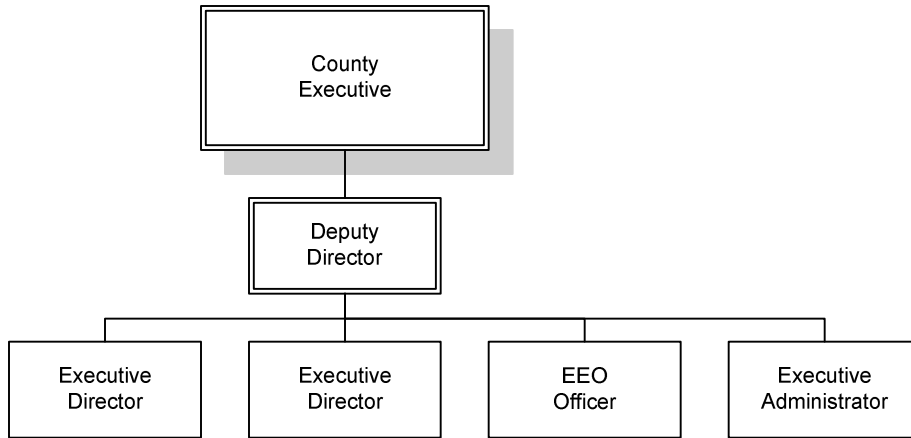
Fleet Management Warranty Specialist. The Council requests that the Department of Public Works present to the Council no later than September 1, 2007, a written report on the activities of the Warranty Specialist position authorized by this ordinance in the Fleet Management Division. The report should include the number and dollar amount of warranty claims recovered to the date of the report, the number of manufacturers who have authorized the Department of Public Works to perform warranty work, and other information the department deems necessary to support continuation of this position in 2008.

Neighborhood Infrastructure Enhancement Program. The Council requests that the Department of Public Works present to the Council no later than March 1, 2007, a written report recommending types of projects that could be included in a Neighborhood Infrastructure Enhancement Program. Rather than specific projects, it is the Council's intent that the report identify and recommend ideas such as a sidewalk incentive program, intersection improvements, and other similar types of projects, which would also include local community investments, to promote the enhancement of neighborhood infrastructures. The report should also suggest methodologies for implementing these ideas.

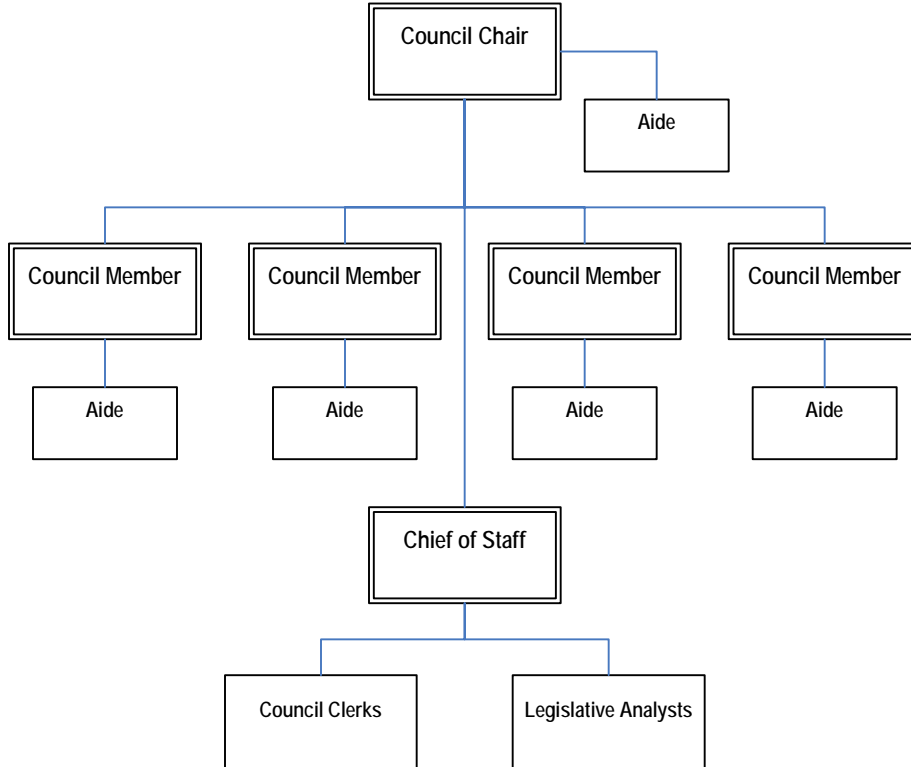
Statement of Assessment: In the Statement of Assessment portion of the County's Capital Improvement Plan (CIP), the Department of Public Works describes progress towards making up a projected funding gap in transportation projects over the 20 year life of the GMA comprehensive plan (GMACP). A menu of strategies designed to make up the shortfall was adopted in the Transportation Element of the GMACP in 2005. The Council requests that the County Executive present to the Council no later than July 1, 2007, a written report stating the Executive's recommendations for alleviating this funding shortfall.

SECTION VI: ORGANIZATIONAL CHARTS BY DEPARTMENT

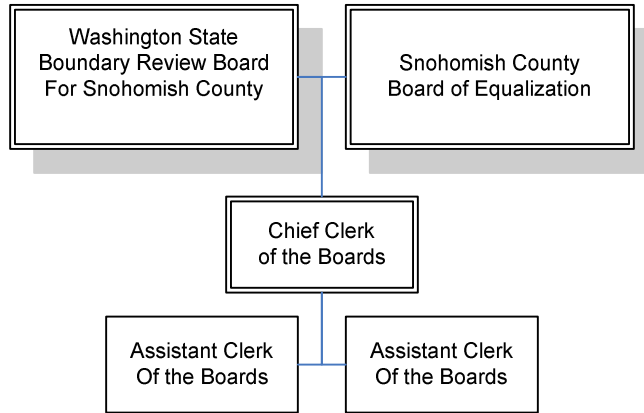
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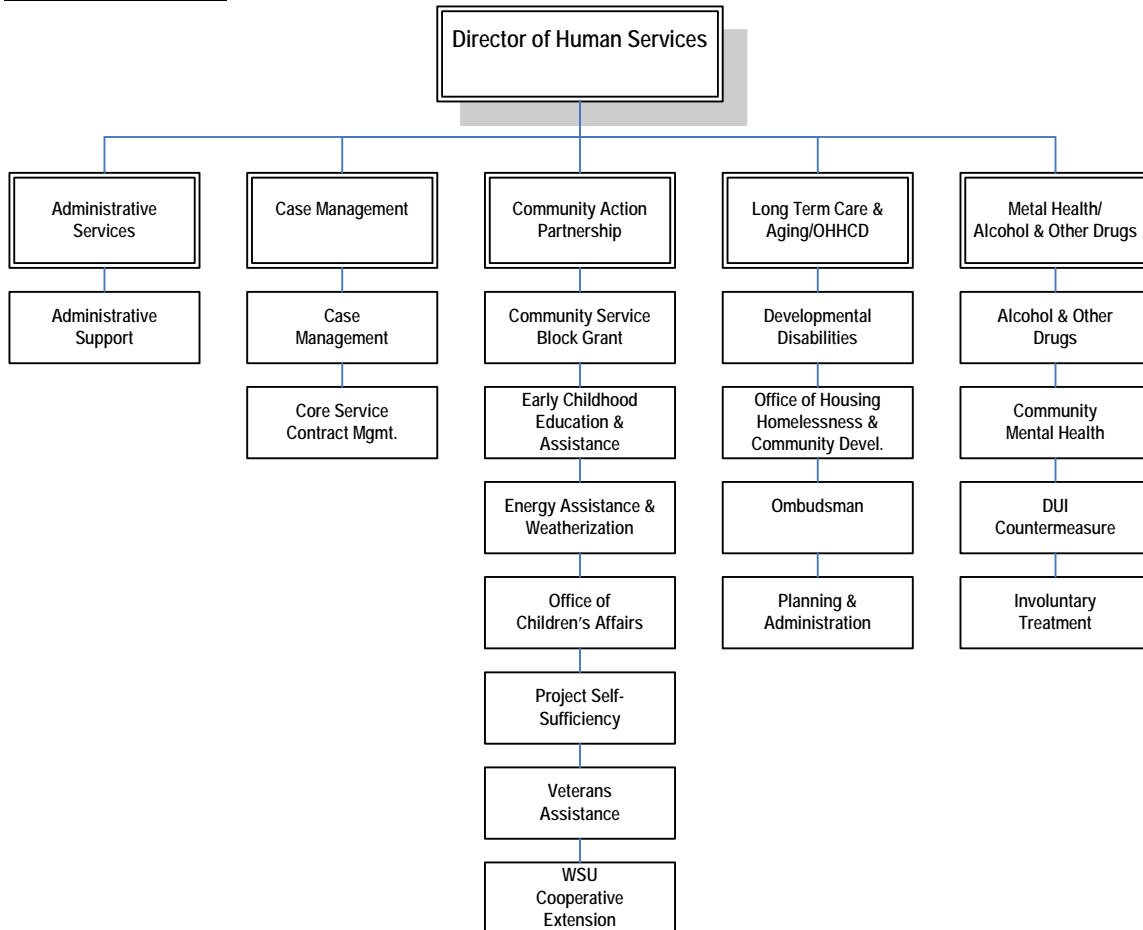
Council



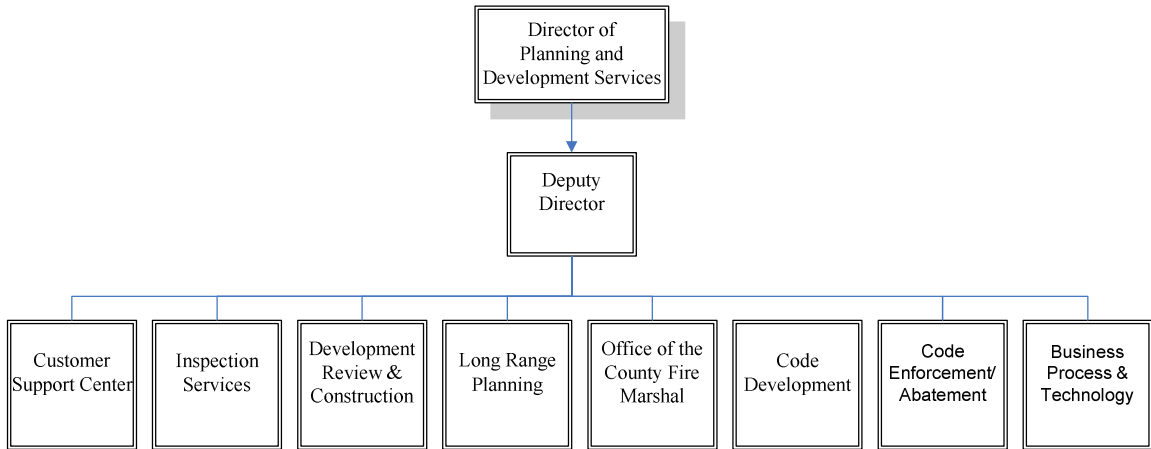
BBR/BOE



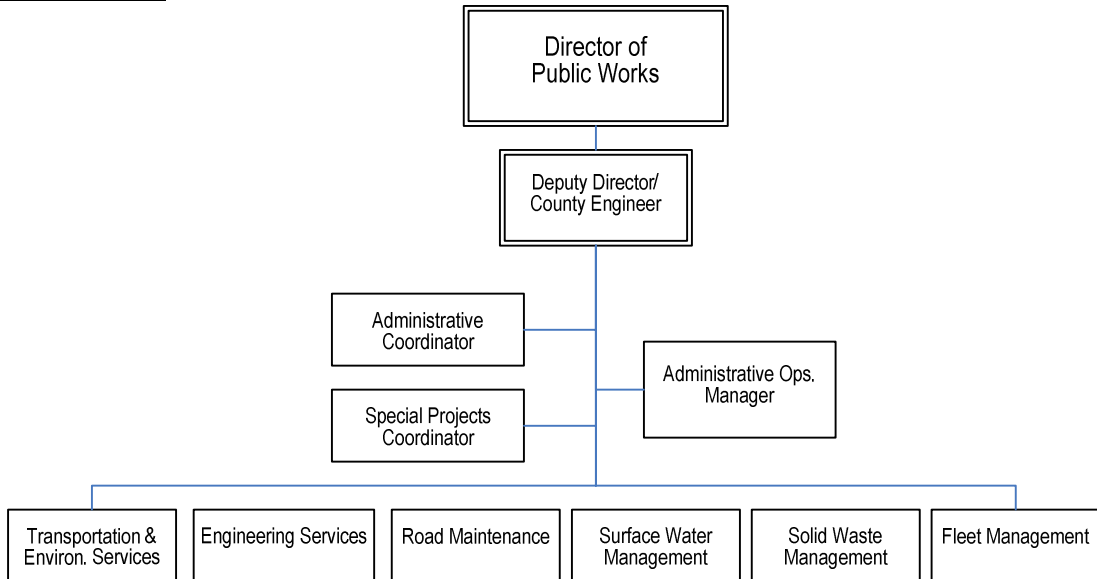
Human Services



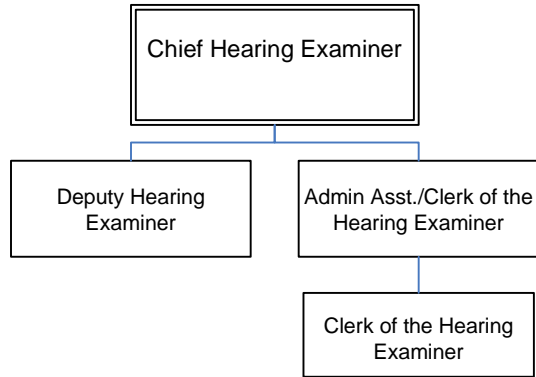
Planning and Development Services



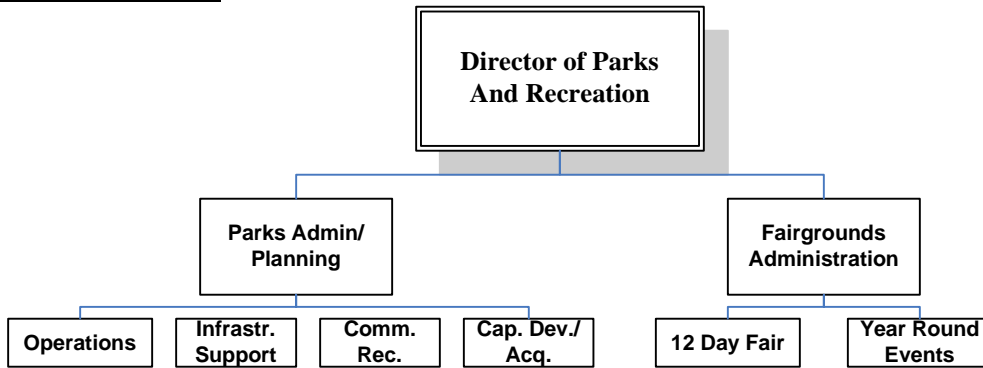
Public Works



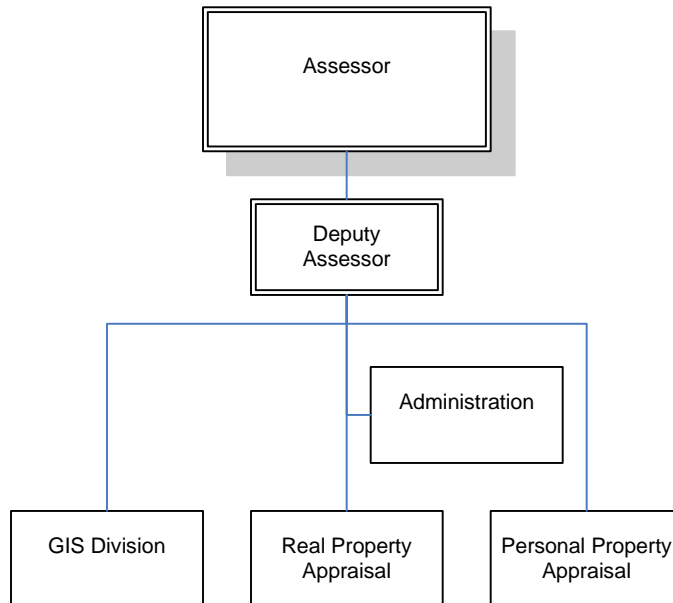
Hearing Examiner



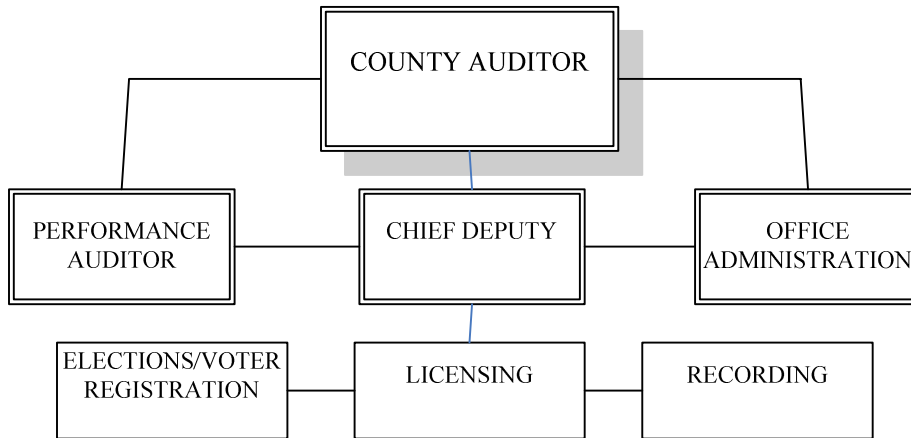
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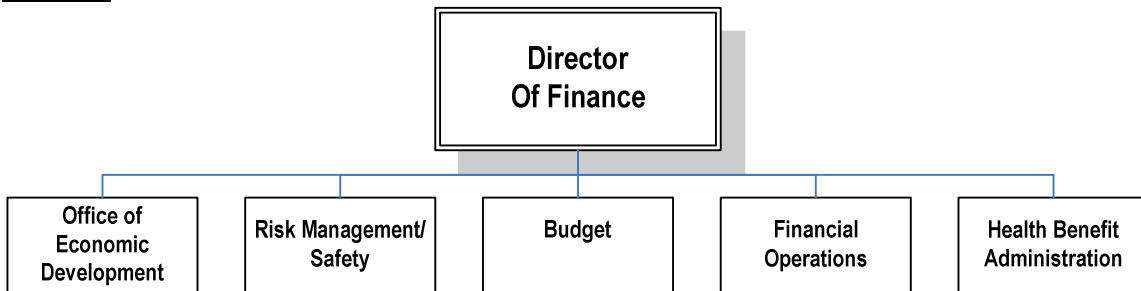
Assessor



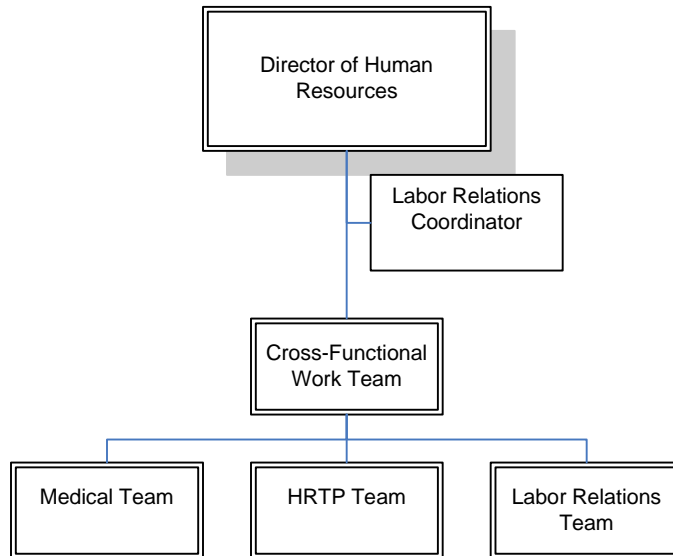
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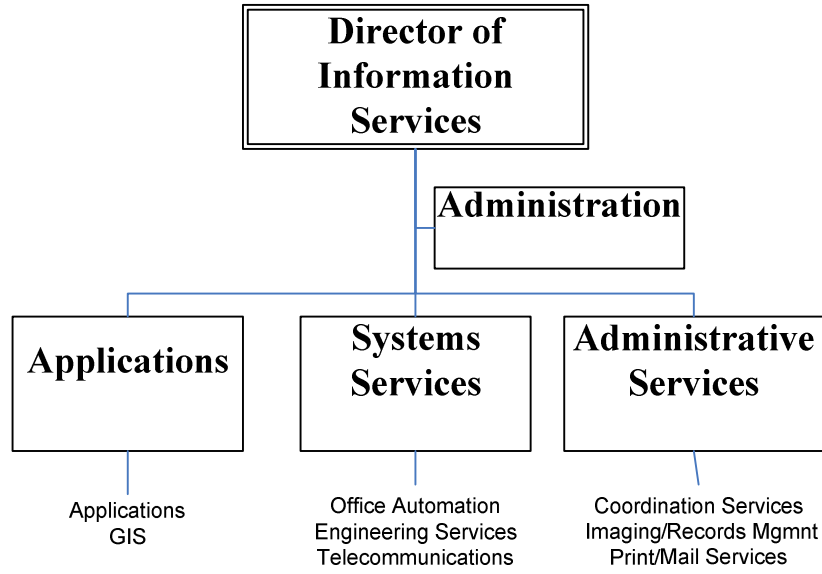
Finance



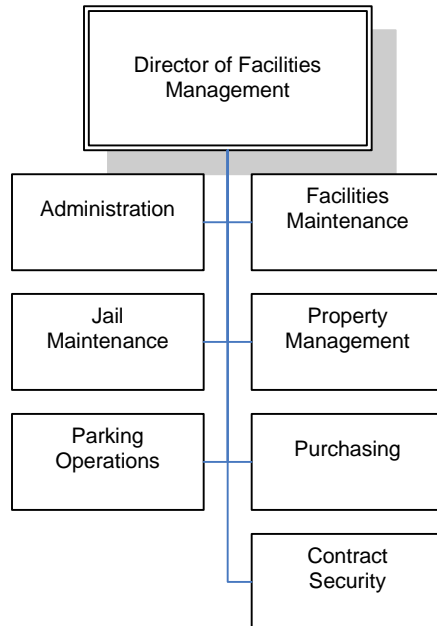
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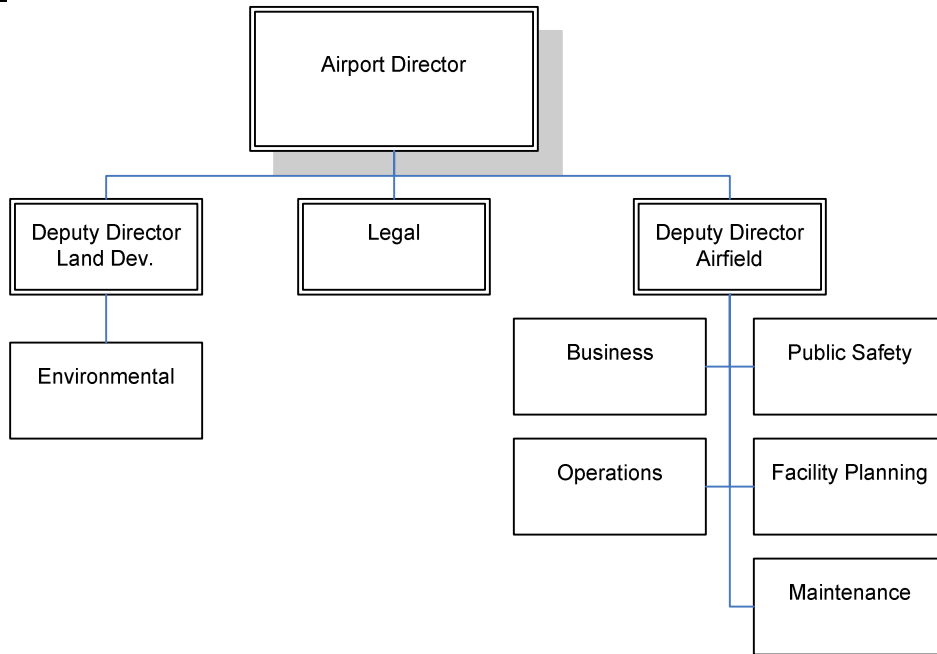
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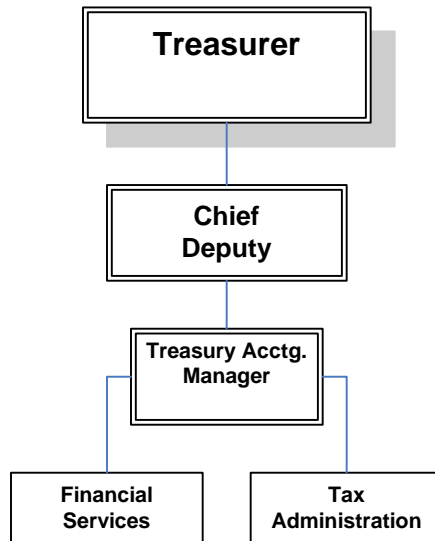
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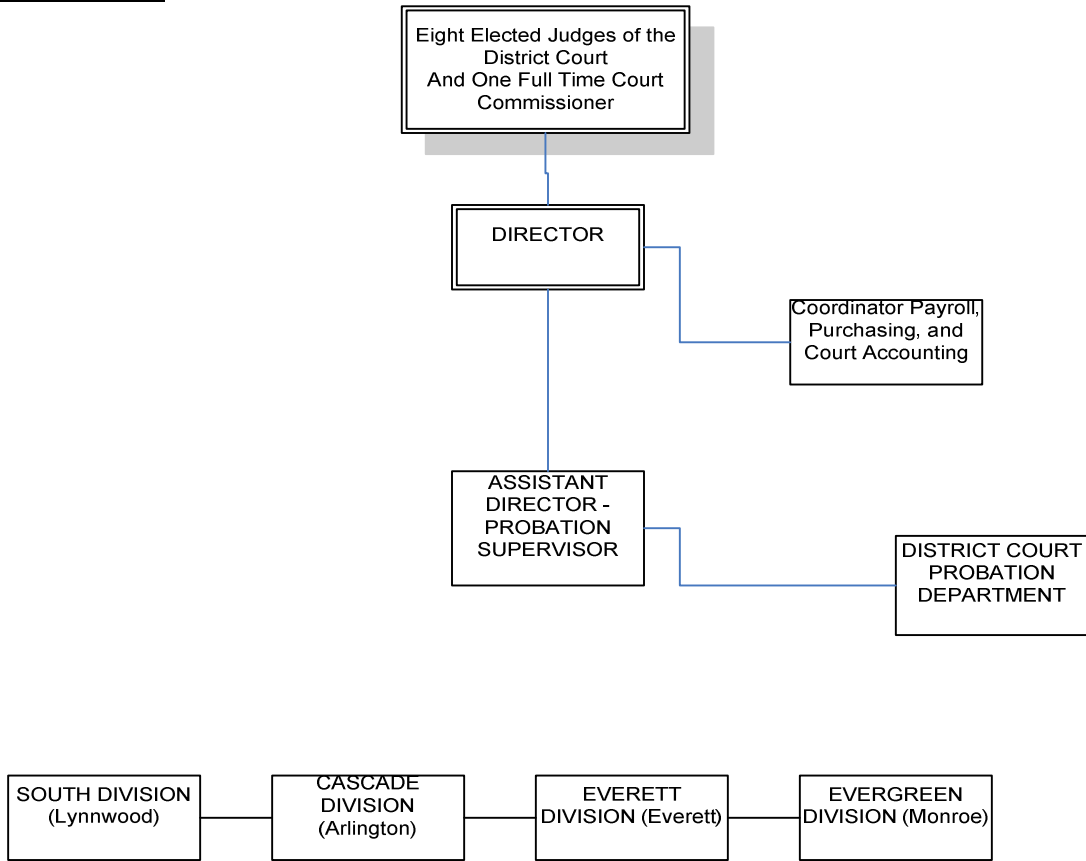
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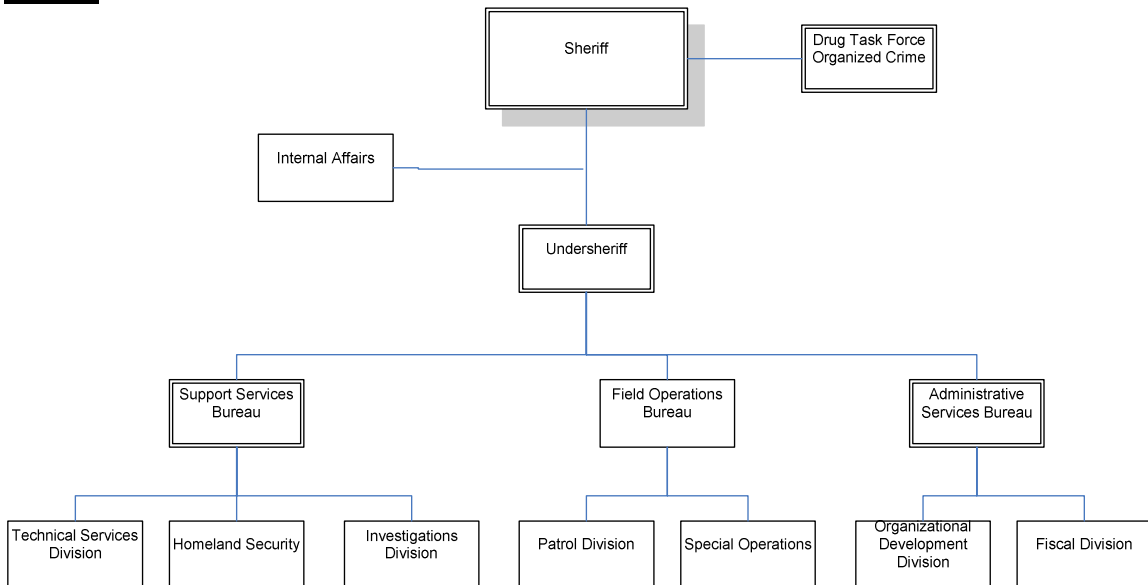
Treasurer



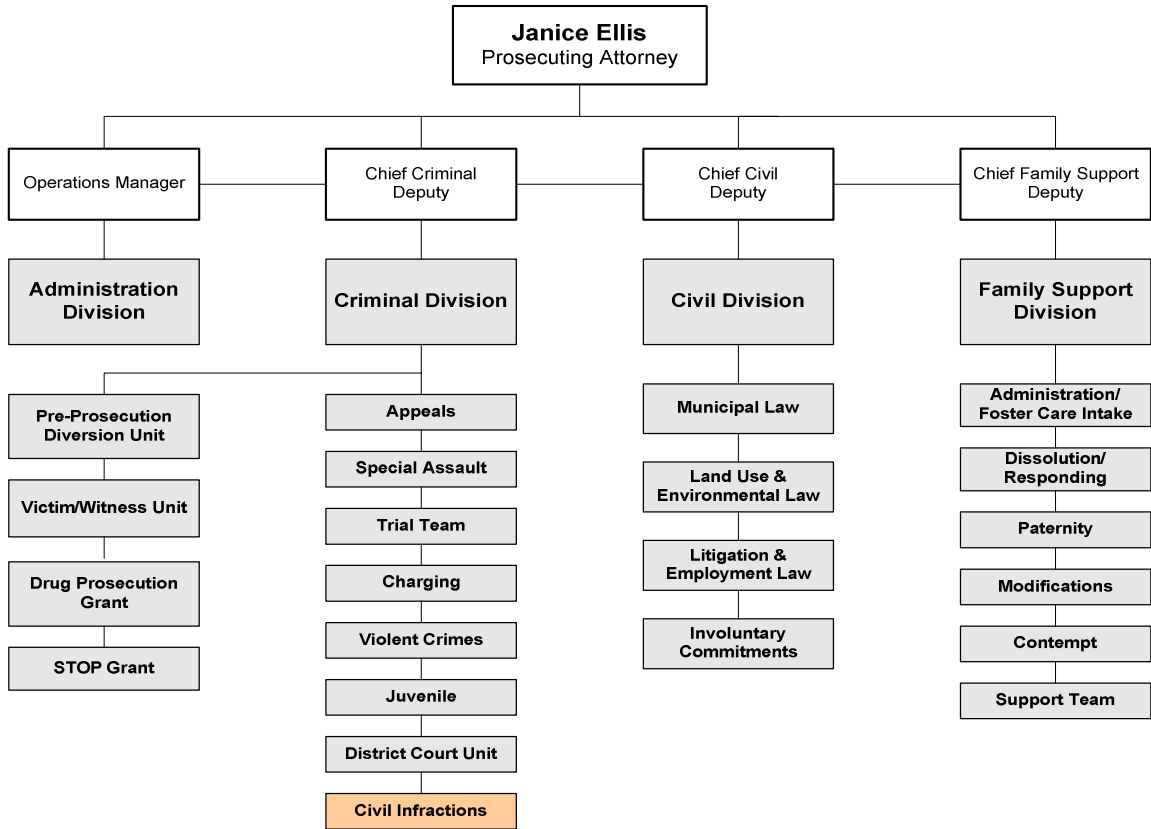
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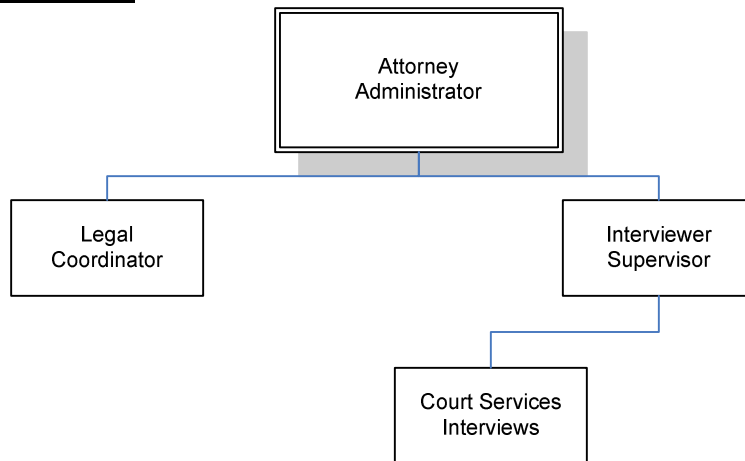
Sheriff



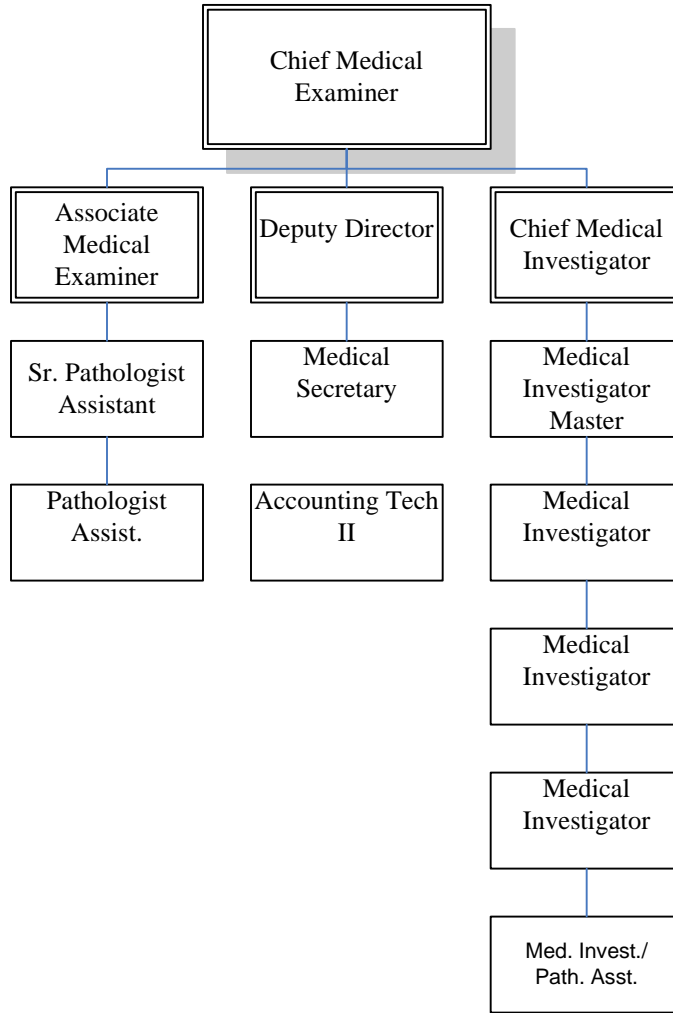
Prosecuting Attorney



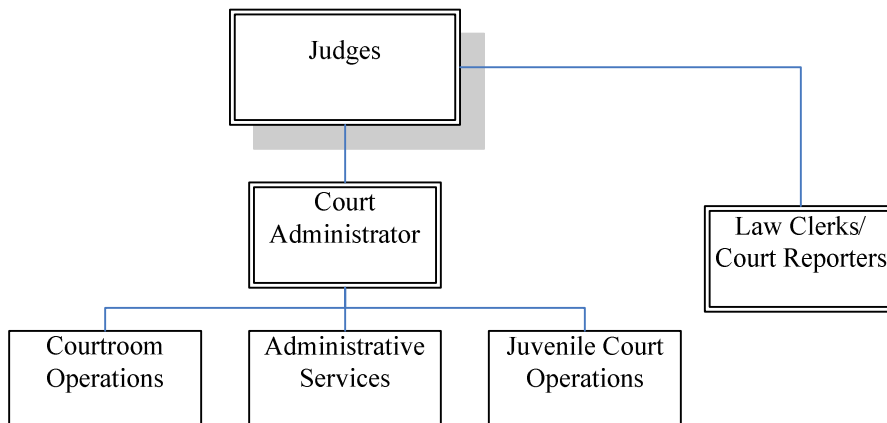
Office of Public Defense



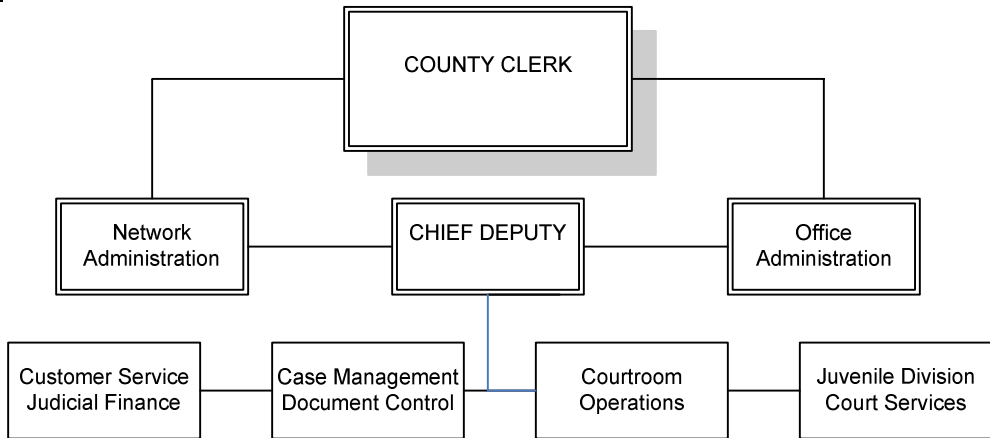
Medical Examiner



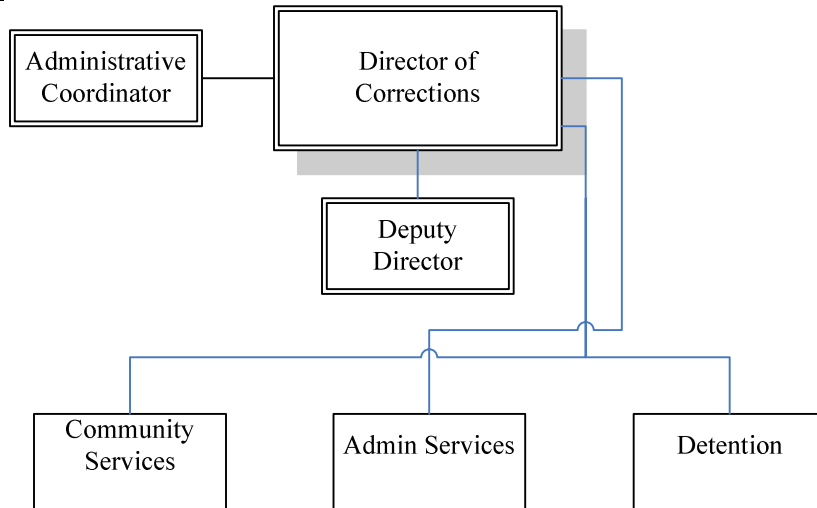
Superior Courts



Clerk



Corrections



Emergency Management

