Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 100 Executive
Department: 01 Executive
Program: 310 Administration

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>14.000</td>
<td>10.000</td>
<td>10.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,282,843</td>
<td>$1,036,059</td>
<td>$1,014,800</td>
<td>($21,259)</td>
<td>(2.05%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$330,083</td>
<td>$279,112</td>
<td>$257,846</td>
<td>($21,266)</td>
<td>(7.62%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$17,575</td>
<td>$8,925</td>
<td>$8,925</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$142,983</td>
<td>$63,264</td>
<td>$16,645</td>
<td>($46,619)</td>
<td>(73.69%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$193,747</td>
<td>$209,390</td>
<td>$187,779</td>
<td>($21,611)</td>
<td>(10.32%)</td>
</tr>
<tr>
<td>Administration</td>
<td>$1,967,231</td>
<td>$1,596,751</td>
<td>$1,485,995</td>
<td>($110,756)</td>
<td>-6.94%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 100 Executive
Department: 01 Executive
Program: 670 Equal Opportunity/Affirm

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

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equal Opportunity/Affirm</td>
<td>1.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$96,360</td>
<td>$96,360</td>
<td>$101,178</td>
<td>$4,818</td>
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<td>Personnel Benefits</td>
<td>$25,578</td>
<td>$27,200</td>
<td>$26,009</td>
<td>($1,191)</td>
<td>(4.38%)</td>
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<tr>
<td>Supplies</td>
<td>$1,450</td>
<td>$250</td>
<td>$250</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>Services And Charges</td>
<td>$3,319</td>
<td>$7,630</td>
<td>$12,803</td>
<td>$5,173</td>
<td>67.80%</td>
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<td>Interfund Payments For Se</td>
<td>$105</td>
<td>$764</td>
<td>$666</td>
<td>($98)</td>
<td>(12.83%)</td>
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<tr>
<td>Equal Opportunity/Affirm</td>
<td>$126,812</td>
<td>$132,205</td>
<td>$140,906</td>
<td>$8,701</td>
<td>6.58%</td>
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Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 200 Economic Development
Department: 01 Executive
Program: 410 Economic Development

Program Description: The Economic Development program enhances the county's economic well-being by identifying opportunities for economic growth and mobilizing available resources to meet them.

The Economic Development division 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.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>2.750</td>
<td>4.800</td>
<td>4.300</td>
<td>-0.500</td>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$211,006</td>
<td>$366,850</td>
<td>$370,193</td>
<td>$3,343</td>
<td>.91%</td>
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<td>Personnel Benefits</td>
<td>$54,636</td>
<td>$118,123</td>
<td>$106,491</td>
<td>($11,632)</td>
<td>(9.85%)</td>
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<tr>
<td>Supplies</td>
<td>$8,556</td>
<td>$26,000</td>
<td>$26,000</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Services And Charges</td>
<td>$55,731</td>
<td>$234,826</td>
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<td>($194,046)</td>
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</tr>
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<td>($14,805)</td>
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<td>Economic Development</td>
<td>$394,142</td>
<td>$809,745</td>
<td>$592,605</td>
<td>($217,140)</td>
<td>-26.82%</td>
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</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 100 Historic Preservation  
**Division:** 200 Economic Development  
**Department:** 01 Executive  
**Program:** 410 Economic Development

**Program Description:** This represents staff efforts toward the 2009-2010 Historical Preservation Program.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>0.000</td>
<td>0.300</td>
<td>0.400</td>
<td>0.100</td>
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### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$26,283</td>
<td>$16,634</td>
<td>($9,649)</td>
<td>(36.71%)</td>
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<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$7,492</td>
<td>$8,468</td>
<td>$976</td>
<td>13.02%</td>
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<tr>
<td>Economic Development</td>
<td>$0</td>
<td>$33,775</td>
<td>$25,102</td>
<td>($8,674)</td>
<td>-25.68%</td>
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</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 116  Local Hotel/Motel Tax  
**Division:** 200  Economic Development  
**Department:** 01  Executive  
**Program:** 410  Economic Development

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>0.400</td>
<td>0.300</td>
<td>0.450</td>
<td>0.150</td>
</tr>
<tr>
<td>Economic Development</td>
<td>0.500</td>
<td>0.350</td>
<td>0.600</td>
<td>0.250</td>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$31,170</td>
<td>$24,720</td>
<td>$46,531</td>
<td>$21,811</td>
<td>88.23%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$23,878</td>
<td>$28,318</td>
<td>$19,320</td>
<td>($8,998)</td>
<td>(31.78%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$11,640</td>
<td>$7,474</td>
<td>$10,552</td>
<td>$3,078</td>
<td>41.18%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$8,381</td>
<td>$8,637</td>
<td>$14,008</td>
<td>$5,371</td>
<td>62.18%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$5,000</td>
<td>$3,130</td>
<td>($1,870)</td>
<td>(37.40%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,119,763</td>
<td>$1,734,653</td>
<td>$1,961,513</td>
<td>$226,860</td>
<td>13.08%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$407,409</td>
<td>$300,628</td>
<td>$301,922</td>
<td>$1,294</td>
<td>0.43%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$331,309</td>
<td>$353,109</td>
<td>$373,449</td>
<td>$20,340</td>
<td>5.76%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$177</td>
<td>$44</td>
<td>$35</td>
<td>($9)</td>
<td>(20.45%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$1,497</td>
<td>$1,122</td>
<td>$1,154</td>
<td>$32</td>
<td>2.86%</td>
</tr>
<tr>
<td><strong>Economic Development</strong></td>
<td><strong>$1,935,224</strong></td>
<td><strong>$2,463,706</strong></td>
<td><strong>$2,731,614</strong></td>
<td><strong>$267,908</strong></td>
<td><strong>10.87%</strong></td>
</tr>
</tbody>
</table>

Page 5
**Snohomish County 2010 Budget: Program Description**

**Fund:** 116 County-wide Hotel/Motel Tax

**Department:** 01 Executive

**Division:** 200 Economic Development

**Program:** 410 Economic Development

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

The County Council has adopted policies and guidelines for allocating these funds to large regional projects, including an upgrade of the Everett Stadium, the Tourism Bureau, the Lynnwood Convention Center, the Everett Special Events Center, the National Flight Interpretive Center, the Northwest Stream Conference Facility, the Children's Museum, the Japanese Resource and Cultural Center, and the Fine Arts Center of Edmonds. Construction of the funded projects began in 2002 and continues in 2004.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>0.400</td>
<td>0.300</td>
<td>0.450</td>
<td>0.150</td>
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<tr>
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<td>0.500</td>
<td>0.350</td>
<td>0.600</td>
<td>0.250</td>
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**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
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<th>Percent Change</th>
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<td>$46,531</td>
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</tr>
<tr>
<td>Salaries</td>
<td>$23,878</td>
<td>$28,318</td>
<td>$19,320</td>
<td>($8,998)</td>
<td>(31.78%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$11,640</td>
<td>$7,474</td>
<td>$10,552</td>
<td>$3,078</td>
<td>41.18%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$8,381</td>
<td>$8,637</td>
<td>$14,008</td>
<td>$5,371</td>
<td>62.18%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$5,000</td>
<td>$3,130</td>
<td>($1,870)</td>
<td>(37.40%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,119,763</td>
<td>$1,734,653</td>
<td>$1,961,513</td>
<td>$226,860</td>
<td>13.08%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$407,409</td>
<td>$300,628</td>
<td>$301,922</td>
<td>$1,294</td>
<td>.43%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$331,309</td>
<td>$353,109</td>
<td>$373,449</td>
<td>$20,340</td>
<td>5.76%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$177</td>
<td>$44</td>
<td>$35</td>
<td>($9)</td>
<td>(20.45%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,497</td>
<td>$1,122</td>
<td>$1,154</td>
<td>$32</td>
<td>2.86%</td>
</tr>
<tr>
<td>Economic Development</td>
<td>$1,935,224</td>
<td>$2,463,706</td>
<td>$2,731,614</td>
<td>$267,908</td>
<td>10.87%</td>
</tr>
</tbody>
</table>
Program Description: A small portion of the county's Community Development Block Grants (CDBG) have historically been used to meet the eligible needs of cities' and towns' infrastructure issues such as sewers, sidewalks, water systems and so forth, as well as for improvements to or the creation of community facilities such as senior centers, boys & girls clubs, libraries, etc. These CDBG funds have been labeled Public Facility funds.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>0.350</td>
<td>0.250</td>
<td>0.250</td>
<td>0.000</td>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$22,954</td>
<td>$17,056</td>
<td>$14,727</td>
<td>($2,329)</td>
<td>(13.65%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$7,528</td>
<td>$5,892</td>
<td>$5,317</td>
<td>($575)</td>
<td>(9.76%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$53</td>
<td>($22,948)</td>
<td>$52</td>
<td>$23,000</td>
<td>(100.23%)</td>
</tr>
<tr>
<td>Economic Development</td>
<td>$30,535</td>
<td>$0</td>
<td>$20,096</td>
<td>$20,096</td>
<td>#######</td>
</tr>
</tbody>
</table>
### Snohomish County 2010 Budget: Program Description

**Staffing Resources:**

<table>
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<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Services Com</td>
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<td>3.000</td>
<td>3.000</td>
<td>0.000</td>
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### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$207,355</td>
<td>$242,581</td>
<td>$35,226</td>
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<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$67,937</td>
<td>$69,513</td>
<td>$1,576</td>
<td>2.32%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Emergency Services Com</td>
<td>$0</td>
<td>$275,292</td>
<td>$312,094</td>
<td>$36,802</td>
<td>13.37%</td>
</tr>
</tbody>
</table>
Fund: 193 Community Development  Division: 200 Economic Development
Department: 01 Executive  Program: 410 Economic Development

Program Description: The Economic Development division enhances the county's economic well-being by identifying opportunities for economic growth and mobilizing available resources to meet them. The division will coordinate closely with Planning and Development, to help identify county infrastructure, regulatory, and other needs to enhance the county's economic development program.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>3.000</td>
<td>0.000</td>
<td></td>
<td></td>
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Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
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<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<td>Supplies</td>
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<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>Services And Charges</td>
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<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<td>$0</td>
<td>$0</td>
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</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 199 Operating Sub Fund  Division: 200 Economic Development
Department: 01 Executive  Program: 440 Arts Commission

**Program Description:** Snohomish County code requires a contribution to the Arts fund for certain types of County construction projects (excludes Roads, Surface Water, and Airport projects). The contribution will equal 1/2% plus an additional 1/2% in the event that matching funds can be contributed from a non-County source.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$1,369</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$93,538</td>
<td>$435,000</td>
<td>$435,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Arts Commission</td>
<td>$94,907</td>
<td>$435,000</td>
<td>$435,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
**Program Description:**

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

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

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

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

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

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative Svs.</td>
<td>23.000</td>
<td>25.250</td>
<td>25.250</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$2,237,101</td>
<td>$2,346,045</td>
<td>$2,411,724</td>
<td>$65,679</td>
<td>2.80%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$601,560</td>
<td>$637,567</td>
<td>$624,659</td>
<td>($12,908)</td>
<td>(2.02%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$27,585</td>
<td>$18,000</td>
<td>$18,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$178,083</td>
<td>($1,189)</td>
<td>($50,520)</td>
<td>($49,331)</td>
<td>4148.95%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$3,104</td>
<td>$5,000</td>
<td>$0</td>
<td>($5,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$336,745</td>
<td>$319,038</td>
<td>$325,107</td>
<td>$6,069</td>
<td>1.90%</td>
</tr>
<tr>
<td>Legislative Svs.</td>
<td>$3,384,178</td>
<td>$3,324,461</td>
<td>$3,328,970</td>
<td>$4,509</td>
<td>0.14%</td>
</tr>
</tbody>
</table>
Performance Auditing addresses Priorities 6 & 7: Effective, Efficient, Transparent Government." The Performance Audit division evaluates county programs and processes, works with Departments and Offices to improve effectiveness and efficiency, and informs the community of outcomes of the inquiries.

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

The Performance Audit program has 1.5 performance auditors and makes effective use of interns to supplement the program.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance Auditing</td>
<td>1.750</td>
<td>1.750</td>
<td>1.750</td>
<td>0.000</td>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$57,788</td>
<td>$119,652</td>
<td>$132,005</td>
<td>$12,353</td>
<td>10.32%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$12,476</td>
<td>$38,731</td>
<td>$37,052</td>
<td>($1,679)</td>
<td>(4.33%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$92</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,624</td>
<td>$906</td>
<td>$7,650</td>
<td>$6,744</td>
<td>744.37%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$14,286</td>
<td>$14,733</td>
<td>$8,838</td>
<td>($5,895)</td>
<td>(40.01%)</td>
</tr>
<tr>
<td><strong>Performance Auditing</strong></td>
<td><strong>$86,266</strong></td>
<td><strong>$181,522</strong></td>
<td><strong>$193,045</strong></td>
<td><strong>$11,523</strong></td>
<td><strong>6.35%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 303 BRB BOE  
**Department:** 03 BRB BOE  
**Program:** 424 Board Of Equalization

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Board Of Equalization</td>
<td>1.500</td>
<td>1.500</td>
<td>2.500</td>
<td>1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$91,281</td>
<td>$90,356</td>
<td>$145,859</td>
<td>$55,503</td>
<td>61.43%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$30,189</td>
<td>$33,102</td>
<td>$51,844</td>
<td>$18,742</td>
<td>56.62%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,322</td>
<td>$2,765</td>
<td>$2,765</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$23,714</td>
<td>$21,456</td>
<td>$15,720</td>
<td>($5,736)</td>
<td>(26.73%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$14,898</td>
<td>$20,471</td>
<td>$22,982</td>
<td>$2,511</td>
<td>12.27%</td>
</tr>
<tr>
<td>Board Of Equalization</td>
<td>$162,404</td>
<td>$168,151</td>
<td>$239,170</td>
<td>$71,019</td>
<td>42.24%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boundary Review Board</td>
<td>1.500</td>
<td>1.438</td>
<td>1.500</td>
<td>0.063</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$91,281</td>
<td>$87,489</td>
<td>$99,428</td>
<td>$11,939</td>
<td>13.65%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$29,433</td>
<td>$31,196</td>
<td>$32,444</td>
<td>$1,248</td>
<td>4.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$742</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$9,038</td>
<td>$4,786</td>
<td>($8,313)</td>
<td>($13,099)</td>
<td>(273.69%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$21,631</td>
<td>$17,960</td>
<td>$15,401</td>
<td>($2,559)</td>
<td>(14.25%)</td>
</tr>
<tr>
<td><strong>Boundary Review Board</strong></td>
<td><strong>$152,125</strong></td>
<td><strong>$142,630</strong></td>
<td><strong>$140,160</strong></td>
<td><strong>($2,470)</strong></td>
<td><strong>-1.73%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 001 Human Services Administration
Department: 04 Human Services
Program: 400 Human Services Administration

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

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

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

The Administrative Services Division indirectly supports the department goals to promote and sustain dignity and independence, regardless of social, health, or economic status, through a responsible and accessible human services network, and to promote safe and healthy communities. In addition, this division supports the department in its goal to provide quality administration and operations by promoting effective and efficient opportunities for good stewardship through:
* Quality program specific support services.
* Accurate and reliable information and assistance to help others increase their capacity to identify and address community issues.
* Efficient and effective operation of the department's computers, computer networking, and office automation decision making.
* Compliance with federal, state, local and grantor requirements and generally accepted accounting principles.
* Maintenance of a high standard of professionalism, quality administrative support, and excellent customer service.
* Development and sustenance of a collaborative and cooperative work environment.
* Overall timely processes.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Services Administr</td>
<td>20,500</td>
<td>17,500</td>
<td>20,500</td>
<td>3,000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,138,016</td>
<td>$1,081,250</td>
<td>$1,309,242</td>
<td>$227,992</td>
<td>21.09%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$369,723</td>
<td>$384,044</td>
<td>$438,044</td>
<td>$54,000</td>
<td>14.06%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$26,626</td>
<td>$29,000</td>
<td>$29,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$59,921</td>
<td>$45,335</td>
<td>$105,220</td>
<td>$59,885</td>
<td>132.09%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>($634,914)</td>
<td>($771,757)</td>
<td>($1,023,537)</td>
<td>($251,780)</td>
<td>32.62%</td>
</tr>
<tr>
<td>Human Services Admins</td>
<td>$959,372</td>
<td>$767,871</td>
<td>$857,969</td>
<td>$90,908</td>
<td>11.73%</td>
</tr>
</tbody>
</table>
This account allows for the transfer of current expense funds used to support programs administered by the Human Services Department, including:

* Adult Day Health
* Case Management
* Delinquency and Youth Violence Prevention
* Family Support Centers
* Home Delivered Meals
* Housing and Homelessness Coordination and Community Development
* Information Assistance
* Involuntary Treatment Administration
* Jail Inmate Services
* Long Term Care Ombudsman Program
* Long Term Care & Aging Administration
* Mental Health Case Management Services to Children
* Mental Health Peer Support
* North Sound 2-1-1
* Project Self-Sufficiency
* Retired Senior Volunteer Program (RSVP)
* Safer Travel for Healthy Communities
* Senior Center Operations
* Veterans Assistance
* WSU Cooperative Extension
* Youth Outreach Program

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>($57,166)</td>
<td>$0</td>
<td>$57,166</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
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<td>$2,835,022</td>
<td>$2,810,859</td>
<td>($24,163)</td>
<td>(.85%)</td>
</tr>
<tr>
<td>Human Services Support</td>
<td>$3,983,689</td>
<td>$2,777,856</td>
<td>$2,810,859</td>
<td>$33,003</td>
<td>1.19%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

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

Goals of the program include:

· Reduce the incidence and severity of chemical dependency and/or mental health disorders in adults and youth;

· Reduce the number of individuals with chemical dependency and/or mental health disorders using costly interventions such as hospitals, emergency rooms or jails;

· Diversion of adults and youth with mental chemical dependency and/or health disorders from initial or further involvement with the criminal justice system;

· Support linkages with other county efforts;

· Provide outreach to underserved populations; and

· Provide culturally appropriate service delivery

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chem Dependcy/Mental H</td>
<td>0.000</td>
<td>0.000</td>
<td>3.000</td>
<td>3.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$171,900</td>
<td>$171,900</td>
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<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$59,927</td>
<td>$59,927</td>
<td>100.00%</td>
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<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$0</td>
<td>$6,496,472</td>
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</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$4,646,201</td>
<td>$4,646,201</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$0</td>
<td>$146,381</td>
<td>$146,381</td>
<td>100.00%</td>
</tr>
<tr>
<td>Chem Dependcy/Mental H</td>
<td>$0</td>
<td>$0</td>
<td>$11,520,881</td>
<td>$11,520,881</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 124 Human Services Fund  
**Department:** 04 Human Services  
**Division:** 002 Children's Services  
**Program:** 112 Children's Administration

**Program Description:** The Alcohol and Other Drugs (AOD) Prevention Unit coordinate’s prevention and intervention efforts in Snohomish County. County General Revenue funds three projects managed by the AOD Prevention Unit: Cocoon House Youth Services Network, Cocoon House WayOUT Program and Kids’ Futures. Each is a unique program that employs innovative strategies and collaborative efforts to reduce the vulnerability of youth at risk and turn a relatively small investment into an effective return for Snohomish County.

These are pass-through funds that do not support FTEs; administration is provided by Package #53, Chemical Dependancy Treatment (1).

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Children's Administration</td>
<td>3.920</td>
<td>0.000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Benefits</td>
<td>$4,510</td>
<td>$0</td>
<td>$0</td>
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<td>.00%</td>
</tr>
<tr>
<td>Supplies</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Services And Charges</td>
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<td>$207,745</td>
<td>$207,745</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$89,334</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Children's Administration</td>
<td>$312,123</td>
<td>$207,745</td>
<td>$207,745</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Program Description:**
The County supports seven Family Support Centers in Snohomish County. In 2008, 24,735 citizens participated in family support center programs and activities an average of 2.4 times. In 2008, Family Support Centers used 2,927 community volunteers who contributed more than 25,545 hours of volunteer time. These figures are consistent with 2007 participation rates. However, in first four months of 2009, participation has increased 18% and volunteer hours have increased 37% compared to the same period in 2008. This increase can be directly attributed to the downturn in the economy and increased unemployment; families’ ability to maintain their households due to lack of disposable income and other resources as decreased. Family Support Centers are the first point of contact made by families under stress and seen as the information center and access point to local services as they try to address their needs. In many ways the Family Support Centers are functioning as local “triage” sites assisting with job applications, referring to food banks, and advocating for family members in need of services. Lastly, the centers are providing access to free or affordable social and recreational activities all family members can engage in including such activities as: Soapbox Derby, Teddy Bear Literacy Picnics, and Community Suppers.

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

The County helped to establish these centers to decentralize services from the urban core in Everett and along the I-5 corridor to foster a stronger sense of "community" locally. Family Support Centers bring services to the community. They are especially useful in rural areas where transportation is a significant barrier to services. There are no income or other eligibility criteria. Community members can access services without being categorized or labeled.

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

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
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<td>$273,858</td>
<td>$273,858</td>
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<td>Family Support Services</td>
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<td>$273,858</td>
<td>$273,858</td>
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<td>0.00%</td>
</tr>
</tbody>
</table>

Page 19
Snohomish County 2010 Budget: Program Description

Program Description:
The Human Services Department administers the Early Childhood Education and Assistance Program (ECEAP) in Snohomish County by providing: grants management services; program development and program administration; organization and support of the Policy and Advisory Council and the Health Advisory Committee; and coordination with the primary funding source, the Department of Early Learning for 951 early childhood slots.

Goals and Objectives of the program:
• To serve, at a minimum, 951 ECEAP children and their families
• To ensure that 95% of ECEAP children complete medical exams
• To ensure that 95% of ECEAP children complete dental exams
• To ensure that 35% of ECEAP parents attend parent education activities
• To ensure that 80% of ECEAP families receive family support services

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
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</thead>
<tbody>
<tr>
<td>ECEAP Administration</td>
<td>0.850</td>
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Financial Resources - Expenditures:

<table>
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<tr>
<th>Expenditure Class Name</th>
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<th>Percent Change</th>
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<td>ECEAP Administration</td>
<td>$211,743</td>
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<td>$281,589</td>
<td>$25,310</td>
<td>9.88%</td>
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**Snohomish County 2010 Budget: Program Description**

**Fund:** 124 Human Services Fund  
**Division:** 002 Children's Services  
**Department:** 04 Human Services  
**Program:** 194 ECEAP Operations

**Program Description:** To provide training, technical assistance, support and monitoring to assist Early Childhood Education and Assistance Program (ECEAP) subcontractors in implementing a comprehensive, family-focused preschool program that will help low-income children in Snohomish County succeed in the public school system and assist families in supporting and participating in their children's success. We serve, at a minimum, 951 children and their families through the program.

Goals and Objectives of the program:
• To strengthen planning and coordination of health and nutrition services
• To improve families’ access to mental health services
• To enhance families’ access to the health care system
• To demonstrate increased understanding of diversity
• To enhance the quality of educational services
• To improve the use of positive guidance practices
• To increase parent participation and leadership

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
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<th>FTE Change 2009 to 2010</th>
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<tbody>
<tr>
<td>ECEAP Operations</td>
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<td>9.000</td>
<td>-1.000</td>
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**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
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<th>Percent Change</th>
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</table>
Snohomish County 2010 Budget: Program Description

Fund: 124 Human Services Fund  Division: 003 Aging
Department: 04 Human Services  Program: 511 Aging Administration

**Program Description:**
The mission of the Office of Long Term Care & Aging is to:
* Advocate on behalf of seniors and adults with disabilities
* Design, coordinate and manage services for persons age 60 and over and adults with disabilities of all ages.

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

Goals and Objectives of the program:
* Provide advocacy and leadership to older persons and persons with disabilities and service providers to create a service system which enables older persons and persons with disabilities to remain living as independently as possible.
* Implement the new 2008-2011 Area Plan.
* Provide staff support to the Council on Aging as they advocate their legislative agenda to the State Legislature and to Congress.
* Support the development and/or enhancement of a network of services to assist unpaid family caregivers.
* Manage over 30 service contracts with community based agencies which assist over 50,000 older persons to access services to maintain their independence and contribute to the well being of their community.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
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<td>5.120</td>
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**Financial Resources - Expenditures:**

<table>
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<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
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<tr>
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<td>Personnel Benefits</td>
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<td>(7.82%)</td>
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<td>Interfund Payments For Se</td>
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<tr>
<td>Aging Administration</td>
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<td>$769,173</td>
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</table>
Snohomish County 2010 Budget: Program Description

Fund: 124 Human Services Fund
Department: 04 Human Services
Division: 003 Aging
Program: 541 Transportation

Program Description: Transportation Assistance Program (TAP) is a subcontracted service that provides rural para-transit to qualified persons (senior and disabled) outside of Community Transit's service area or the Public Transit Benefit Area. This service is provided by Senior Services of Snohomish County. TAP provides transportation for qualified persons between their homes and social services, medical appointments, places of employment, shopping, recreation, and transfers to Community Transit DART service.

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

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

Goals and Objectives:
* Provide 4,800 passenger trips to places of employment for adults with disabilities. (In 2008 there were 4,902 passenger trips.)
* Provide 20,000 passenger trips to medical services for seniors and adults with disabilities. (In 2008 there were 18,809 passenger trips.)
* Provide 10,000 passenger trips to senior centers, shopping and recreational events for seniors and adults with disabilities. (In 2008 there were 10,671 passenger trips.)

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
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<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
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<td>$110,000</td>
<td>$110,000</td>
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<td>.00%</td>
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<tr>
<td>Transportation</td>
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<td>$110,000</td>
<td>$110,000</td>
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</table>
Program Description:

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

Improving access to information and service has long been identified as a top priority in the Snohomish County Area Plan on Aging and continues to be in the 2008 - 2011 plan. The service network that supports senior citizens is large in the number of agencies that offer services and complex in the rules that govern who may receive services and how services are to be delivered. Senior Information and Assistance provides essential "navigation" through the service network for older persons who need assistance but do not know how best to use available services. Without this ready assistance, older persons and their families are far more likely to forego needed services until the need for assistance becomes critical and the older person requires more expensive intervention.

Senior Information and Assistance operates and maintains the Family Caregiver Information Line which supplies service resource information to unpaid family caregivers.

In 2008, this program responded to 23,385 information contacts from older persons and their families, made 7,398 assists and handled 556 complex assist cases.

The Statewide Health Insurance Benefit Advisors (SHIBA) Program recruits and trains volunteers to provide the following services to Snohomish County residents: individual counseling in-person or by phone to assist consumers with their health insurance questions; provide analysis of health insurance plans to individual consumers; provide appeals assistance and advocacy for individuals and groups; provide billing assistance; and educate the community about specific health insurance issues. SHIBA volunteers and staff provided 1,385 hours of volunteer service and made 34 presentations to 1,329 people regarding health insurance topics.

Goals and Objectives of the Program:

* Maintain the information and assistance service as a publicly recognized access point to aging network services.
* Continue to assist older persons with health insurance concerns and problems.
* Respond to 30,000 information contacts from older persons and their families and assist 400 persons with accessing services (assist cases.)
* Provide 3,000 hours of volunteer service and make 50 presentations to 1,200 people regarding health insurance topics.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$30,328</td>
<td>$30,328</td>
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<td>0.00%</td>
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<tr>
<td>Information &amp; Assistance</td>
<td>$30,328</td>
<td>$30,328</td>
<td>$30,328</td>
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</tr>
</tbody>
</table>
The Case Management Program maintains and enhances the ability of approximately 2800 low income adults to live independently in spite of disabling illness or injuries. Individuals who would otherwise require placement in a care facility can safely have their care needs met while remaining in their own homes. Quality of life is improved and the cost of Medicaid funded long term care is reduced. Program data for 2008 shows that less than one tenth of one percent of Case Management clients (less than 2 out of every 1000 individuals) who receive services are placed in a Nursing Facility, a high level of success. Keeping people at home for as long as possible not only honors the residential setting preferred by most Americans aged 45 and older (as noted by research performed by AARP), it is also fiscally responsible. In 2008, the average savings accomplished by providing in-home rather than Nursing Facility care for eligible clients in Snohomish County exceeds $5,250,000 a month.

As the general population ages, the need for aging-related programs and services will expand dramatically. By 2010 persons age 60 and older will represent 15.7% (113,724) of the total population. Projections for 2030 indicate that the number of persons age 60 will grow to 250,574, or 26% of the total population. During that same period, the number of people 75 years and older is projected to more than triple from 26,654 to 81,692. As the need for long term care services increases with an aging population, safe and effective in-home care options will cost taxpayers far less than the alternative – nursing home care.

Case Management Program activities include:
*34 Case Managers and 4 Registered Nurses make home visits and phone calls to assess care needs and determine eligibility for in-home services for approximately 2800 older and disabled Snohomish County residents. Approximately 25% of Case Managers are bilingual; able to communicate with clients in 7 languages including Russian, Ukrainian, Spanish, Cambodian, Tagalog, Vietnamese and Korean.
*Individual plans of care are implemented, authorized and monitored, including Medicaid funded personal care services like bathing, toileting and assistance with medication administration as well as a broad array of community based services like home delivered meals, wheelchair ramps, essential medical supplies and equipment, nutritional counseling, training in independent living skills, Adult Day Health services and subsidized housing.
*Over 700 Registered Nurse home visits or consultations were provided in 2008 to approximately 415 clients to assist with managing more complex medical care provided at home.
*The program contracts with a variety of individuals and care provider agencies to support client choice and maintain comprehensive networks of community based services. In 2008, twelve contracted home care agencies in the County provided in home care services to an average of 1,595 clients per month and employed an average of 1,580 home care workers to provide those services. In addition, approximately 1080 individual caregivers were contracted and trained so that clients could hire them directly to provide in-home care.
*An average of 32 hours of basic training and 10 hours of Continuing Education training was provided for over 2500 paid caregivers through contracts with community based providers.
*Respite services support unpaid family caregivers in keeping disabled loved ones at home by providing essential breaks from intensive care giving activities for approximately103 caregivers.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Ad opted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
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<tbody>
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### Financial Resources - Expenditures:

<table>
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<tr>
<th>Expenditure Class Name</th>
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<td>$582,879</td>
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</table>
## Case Management

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
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<th>Dollar Change</th>
<th>Percent Change</th>
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<tr>
<td>Case Management</td>
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<td>$4,812,305</td>
<td>$5,286,591</td>
<td>$474,287</td>
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</table>
Adult Day Health services are subcontracted services that are provided to eligible adults in a group setting and on a regular basis in order to prevent or delay entrance into a 24-hour care institution or reduce the length of stay in a 24-hour care institution. Services are designed to address the physical, emotional and cognitive needs of frail and vulnerable participants and include rehabilitative nursing, health monitoring, occupational therapy, personal care, social services, activity therapy, a noon meal and transportation to and from the day health center.

Funding for the Adult Day Health program comes from a variety of sources including Medicaid, Senior Citizens Services Act, County General Revenue, Veterans' Administration, United Way and private payments. The program provides, on average, 940 service days per month for 95 people. The Adult Day Health program is operated by Elderhealth Northwest, Inc.

Goals and Objectives of the Program:
*Assist nursing home eligible individuals to remain in the community at their highest potential in the least restrictive environment while enabling families and other informal and formal caregivers to continue providing needed support.
*Provide, on average, 940 service days per month for 95 eligible people.

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
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<tbody>
<tr>
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</table>
Home Delivered Meals is a subcontracted service to provide nutritious meals and other nutrition services to older persons who are home-bound and isolated by reason of illness or incapacitating disability. There is a substantial need for Home Delivered Meals services which are intended for homebound persons who cannot shop or prepare complex meals.

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

The federal Older Americans Act provides primary funding for this service. Each meal purchased with County funds generates matching funds (approximately $1.00) from the U.S. Department of Agriculture. Recipients may also donate funds to the program. The combined funding purchases approximately 121,500 meals, which provide over 1,000 homebound seniors one nutritional meal per day per year.

Goals and Objectives of the Program:
* Services maintain or improve the health status of individuals.
* Services support an individual's ability to maintain independence.
* Services prevent premature institutionalization and allow earlier discharge from hospitals, nursing homes or other residential care facilities.
* Provide 145,000 meals to 1,100 homebound seniors.

Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
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</thead>
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<tr>
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<td>$20,000</td>
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<td>$20,000</td>
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</tbody>
</table>
Program Description: This is a subcontracted service to provide a Retired Senior Volunteer Program (RSVP) that provides meaningful opportunities for volunteers age 55 and over to serve in public or private non-profit organizations on a regular basis.

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

Goals and Objectives of the Program:
* Provide volunteer opportunities to 1,000 persons age 55 and over who render over 150,000 service hours in 70 non-profit and government agencies.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
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<td>Services And Charges</td>
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<td>$60,000</td>
<td>$60,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Recreational</td>
<td>$55,477</td>
<td>$60,000</td>
<td>$60,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 124 Human Services Fund  
Department: 04 Human Services  
Division: 003 Aging  
Program: 588 Long-term Care Ombudsman

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

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

**Goals and Objectives of the program:**
*Respond to approximately 500 complaints from long-term care facility residents.*

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long-term Care Ombudsman</td>
<td>2.500</td>
<td>2.875</td>
<td>2.875</td>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$154,535</td>
<td>$164,794</td>
<td>$172,293</td>
<td>$7,499</td>
<td>4.55%</td>
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<tr>
<td>Personnel Benefits</td>
<td>$55,621</td>
<td>$60,490</td>
<td>$59,601</td>
<td>($889)</td>
<td>(1.47%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$451</td>
<td>($4,914)</td>
<td>$1,000</td>
<td>$5,914</td>
<td>(120.35%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$24,061</td>
<td>$24,007</td>
<td>$18,821</td>
<td>($5,186)</td>
<td>(21.60%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$22,360</td>
<td>$27,212</td>
<td>$41,202</td>
<td>$13,990</td>
<td>51.41%</td>
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<td><strong>Long-term Care Ombuds</strong></td>
<td><strong>$257,028</strong></td>
<td><strong>$271,589</strong></td>
<td><strong>$292,917</strong></td>
<td><strong>$21,328</strong></td>
<td><strong>7.85%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description: This program provides for the operation of six multi-purpose senior centers where residents age 55 and over meet, receive services and participate in activities that enhance their dignity and support their involvement in the life and affairs of the community. The six senior centers include:

* Stanwood Community and Senior Center, Stanwood
* Stillaguamish Senior Center, Smokey Point
* East County Senior Center, Monroe
* South County Senior Center, Edmonds
* Northshore Senior Center, Bothell
* Snohomish Senior Center, Snohomish

Senior Centers serve as a critical infrastructure by providing facilities, management and coordination of a range of services available in local communities to senior citizens. The six Senior Centers receiving County General Revenue funds served over 19,000 older adults. Senior Centers are a principle source of service information for older persons and their families who are seeking resources in their local community. Senior Centers are a source of volunteers who provide assistance to older persons and agencies. Additionally, the county provides funding to 7 senior centers which serve over 11,000 senior citizens in their local communities.

Goals and Objectives of the program:
* Each center provides at least five services described in Multi-Purpose Center Guidelines published by the State including: information and referral, congregate meal program, health screening, socialization, recreation, legal services, assistance with income tax returns, Senior Health Insurance Benefits Advisors (SHIBA).
* Reach 18,000 older persons by providing services through multi-purpose senior centers.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$382,003</td>
<td>$465,500</td>
<td>$550,000</td>
<td>$84,500</td>
<td>18.15%</td>
</tr>
<tr>
<td>Senior Center Operation</td>
<td>$382,003</td>
<td>$465,500</td>
<td>$550,000</td>
<td>$84,500</td>
<td>18.15%</td>
</tr>
</tbody>
</table>
Federal funds are passed through CTED to Snohomish County for the expressed purpose of ameliorating the causes and/or symptoms of poverty. The goal of the CSBG is to enhance self-sufficiency among low-income families by funding services that address critical needs, such as: domestic violence, legal assistance, advocacy, basic life skills, mental health counseling, child care assistance, bridge drug/alcohol intervention and treatment services until stable funding is flowing, and homeless case management. Funds are subcontracted with qualified local agencies.

Goals and Objectives of the program:
* Achieve 87% of outcome measures contracted with community based organizations.
* Plan and fund services which will meet some of the critical needs of approximately 1,200 low-income residents.
* Develop linkages with other programs and local communities to improve access to self-sufficiency services.
* Coordinate with other community and county based groups to achieve a more comprehensive approach to poverty countywide.
* Repeat the 2006 Low Income Needs Assessment in 2010
* Implement a client data management system to improve client tracking and data collection.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAP/CSBG</td>
<td>2.550</td>
<td>2.000</td>
<td>1.050</td>
<td>-0.950</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$163,322</td>
<td>$121,505</td>
<td>$89,673</td>
<td>($31,832)</td>
<td>(26.20%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$52,761</td>
<td>$59,129</td>
<td>$45,271</td>
<td>($13,858)</td>
<td>(23.44%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,169</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$0</td>
<td>0.02%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$86,090</td>
<td>$40,880</td>
<td>$44,550</td>
<td>$3,670</td>
<td>8.98%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$69,190</td>
<td>$69,190</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$89,998</td>
<td>$197,509</td>
<td>$53,549</td>
<td>($143,960)</td>
<td>(72.89%)</td>
</tr>
<tr>
<td>CAP/CSBG</td>
<td>$394,340</td>
<td>$422,023</td>
<td>$305,233</td>
<td>($116,790)</td>
<td>-27.67%</td>
</tr>
</tbody>
</table>
North Sound 2-1-1 (formerly Community Information Line) provides information and referral services through a call center to citizens seeking social and human services. It also provides maintenance, quality control and retention of centralized data. The national average for the length of a call is 5.5 minutes.

The program provided 117,161 units of service in 2008 representing a 34.9% increase in volume over 2007. A unit of service for this program is defined as any of the following:
* an incoming call, and
* a referral given

From January through March, the number of incoming calls increased by 3.9%. The size of this increase is counter-intuitive to current economic conditions and service trends. It is reflective of the available capacity of the center to respond to calls. Currently, the call center is understaffed with five staff. It does not meet national standards set by the Alliance for Information and Referral Systems for the volume of calls handled. National standards are nine staff for this volume.

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

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

North Sound 2-1-1 is single point entry for homeless families seeking emergency shelter and transitional housing. This is a collaborative between North Sound 2-1-1 and local emergency shelter and transitional housing providers to assist homeless families with very limited resources to find shelter quickly and effectively without further exhausting their limited resources going from one shelter to another.

Most recently, a representative of North Sound 2-1-1 has been actively participating on the “Help for Hard Times” task force. This Task Force has been examining the needs of those hit hard by the economic downturn and how those needs might be addressed.

These funds are used to provide core funding for the North Sound 2-1-1 operated by Volunteers of America. This service was developed in response to requests from the county, the private sector, and social service agencies to maintain and manage accurate information about social services available in the county and region. This funding has more value than monetary as it demonstrates local support thereby leveraging funds from the state, federal and other sources.

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

Staffing Resources:

Financial Resources - Expenditures:
**Snohomish County 2010 Budget: Program Description**

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

**Department:** 04 Human Services                                      **Program:** 118 Community Information Line

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$19,803</td>
<td>$19,600</td>
<td>$19,600</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Community Information</td>
<td>$19,803</td>
<td>$19,600</td>
<td>$19,600</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description: A primary goal of Project Self-Sufficiency is to provide stable housing and support services in order to:
* Prevent homelessness
* Prevent onset of alcohol/drug or mental health issues and the need for more expensive services
* Assist in achieving self-sufficiency (employment or training that will lead to employment)

Project Self-Sufficiency provides a foundation of supportive services (including crisis counseling, advocacy, resource referrals, and client support funds for emergencies) in conjunction with Section 8 housing assistance from the two local Housing Authorities, to assist parents of 100 low-income families in becoming economically self-sufficient.

This program is primarily funded with County General Revenue. Staff funding was reduced by one third in 2009 without reducing the number of families served. The 100 Project Self-Sufficiency families include single and two-adult households, single Moms, single Dads, and 159 children who are all being offered a stable home because of their participation in Project Self-Sufficiency. Project Self-Sufficiency families represent a variety of the cultural groups living in Snohomish County, and include Asian, African American, Middle Eastern, Hispanic, Native American and multi-racial participants. Each family selected for PS-S receives Section 8 Housing, which assures a family will pay no more than one-third of their income for rent. Permanent, affordable housing provides the stability that supports the family while the parents are obtaining the skills/training needed in order to find jobs that pay a living wage. With housing as a stabilizing agent, Project Self-Sufficiency families still encounter many barriers on their way to economic self-sufficiency. Project Self-Sufficiency counselors help families with budget and credit issues, advocate for them as they navigate the social service, housing and financial aid systems, and provide support and encouragement as adults work toward their dreams and self-sufficiency goals. Because the State WorkFirst program often encourages parents to accept jobs that have little potential for lifting the family out of poverty, the importance of Project Self-Sufficiency's role in providing housing and other supportive services to parents with higher aspirations is paramount. Project Self-Sufficiency played a vital role in securing 1,800 new housing vouchers for Snohomish County's low-income families. These vouchers are significant in assisting families to make the transition from welfare to work. At least 70% of the program participants have become employed for a savings in public assistance of over $4,000,000 annually plus medical benefits and food stamps. There is a greater need for the program now than ever before due to HUD’s termination of the Welfare to Work Housing Voucher Program, other cuts in federal social service and housing programs and the lack of affordable housing in Snohomish County.

Goals and Objectives of the Program:
* To provide affordable housing and two years of support services to 100 low-income families based on their individualized plans to reach economic self-sufficiency.
* To work collaboratively with the Snohomish County and Everett Housing Authorities to:
  -- Expand the Project Self-Sufficiency model to other low-income housing residents;
  -- Increase the number of low-income housing vouchers available in Snohomish County.
* To maintain relationships with social service agencies to both recruit deserving families for the program and to remain familiar with local resources that will aid families’ efforts to reach self-sufficiency

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Self-Sufficiency Project</td>
<td>4.050</td>
<td>2.000</td>
<td>2.025</td>
<td>0.025</td>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$228,410</td>
<td>$116,135</td>
<td>$119,993</td>
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<td>3.32%</td>
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<tr>
<td>Personnel Benefits</td>
<td>$76,460</td>
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<td>($527)</td>
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</tr>
<tr>
<td>Supplies</td>
<td>$1,045</td>
<td>$750</td>
<td>$750</td>
<td>$0</td>
<td>.00%</td>
</tr>
</tbody>
</table>
## Snohomish County 2010 Budget: Program Description

**Fund:** 124 Human Services Fund  
**Department:** 04 Human Services  
**Division:** 004 Alcoh & Other Drugs and CS  
**Program:** 130 Self-Sufficiency Project

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$50,323</td>
<td>$17,350</td>
<td>$17,930</td>
<td>$580</td>
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</tr>
<tr>
<td>Interfund Payments For Se</td>
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<td>$35,964</td>
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</tr>
<tr>
<td>Self-Sufficiency Project</td>
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<td>$212,581</td>
<td>$233,863</td>
<td>$21,282</td>
<td>10.01%</td>
</tr>
</tbody>
</table>
The mission of the Safer Travel for Healthy Communities program (formerly DUI Countermeasure program) is to reduce the number of traffic related injuries and fatalities associated with unlawful and unsafe motorist behavior and to increase community safety in Snohomish County through community education, diversion, and awareness activities.

The Safer Travel for Healthy Communities program raises awareness and educates Snohomish County residents about traffic safety with an emphasis on the consequences of driving a motor vehicle while under the influence of alcohol and/or drugs. An estimated twenty thousand people received direct services including court ordered Victim Panels, school assemblies, and driver's education classes over the past year. DUI correlates directly with other problems in our community such as alcohol/drug abuse, domestic violence, burglaries, robberies and other crimes of violence. In 2005, 35% of the traffic fatalities in Snohomish County were drinking-driver related. This is lower than the statewide average of 45%.

Goals and Objectives for the Program are:
* Increase and promote community safety and overall safe travel
* Educate Snohomish County drivers on safe driving practices and raise public awareness
* Support the DUI Task Force and provide community education activities, including school-based traffic safety education; distributing traffic safety information to citizens at safety fairs and the Evergreen State Fair; and sponsoring activities that educate the most vulnerable age group, 15 to 24 year olds
* Conduct community recognition events to honor traffic-safety related accomplishments in Snohomish County
* Provide a minimum of 36 DUI Victim Panels for individuals convicted of alcohol and other drug-related driving offenses and continue support of the Snohomish County Courts’ directives
* DUI Victims' Memorial Wall
* Coordinate activities with area law enforcement jurisdictions such as Emphasis Patrols, Pro Active Criminal Enforcement (PACE) meetings, safety events, etc.
* Continue to support the long-term public awareness and education campaign, which targets the goal that driving while impaired by alcohol or other drugs is socially unacceptable

These goals and objectives support the Department outcome to:
* Promote safe travel and decrease impaired driving
* Promote Healthy Behaviors by raising public awareness of the consequences of substance abuse especially as it relates to traffic collisions
* Promote Healthy Behaviors and reduce vulnerability by providing numerous opportunities for health education regarding substance abuse and safe choices, particularly focusing on our community’s younger population who remain at highest risk
* Promote Healthy Communities by increasing community safety and nurturing the community partnerships currently in place between Snohomish County and local law enforcement, school districts, the Health department, and the State Liquor Control board

<table>
<thead>
<tr>
<th>Staffing Resources:</th>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>DUI Countermeasure</td>
<td>1.550</td>
<td>1.550</td>
<td>1.550</td>
<td>0.000</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Financial Resources - Expenditures:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure Class Name</td>
</tr>
<tr>
<td>------------------------</td>
</tr>
<tr>
<td>Salaries</td>
</tr>
<tr>
<td>Personnel Benefits</td>
</tr>
<tr>
<td>Supplies</td>
</tr>
<tr>
<td>Services And Charges</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 124 Human Services Fund  
**Division:** 004 Alcoh & Other Drugs and CS  
**Department:** 04 Human Services  
**Program:** 131 DUI Countermeasure

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>DUI Countermeasure</td>
<td>$178,399</td>
<td>$199,956</td>
<td>$206,109</td>
<td>$6,153</td>
<td>3.08%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Access to Recovery</td>
<td>3.000</td>
<td>2.000</td>
<td>2.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$104,968</td>
<td>$135,564</td>
<td>$117,819</td>
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<td>Personnel Benefits</td>
<td>$37,783</td>
<td>$41,653</td>
<td>$40,925</td>
<td>($728)</td>
<td>(1.75%)</td>
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<td>Supplies</td>
<td>$0</td>
<td>$4,750</td>
<td>$1,000</td>
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<td>(78.95%)</td>
</tr>
<tr>
<td>Services And Charges</td>
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<td>$4,150</td>
<td>$700</td>
<td>($3,450)</td>
<td>(83.13%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$25,583</td>
<td>$28,391</td>
<td>$20,092</td>
<td>($8,299)</td>
<td>(29.23%)</td>
</tr>
<tr>
<td>Access to Recovery</td>
<td>$169,011</td>
<td>$214,508</td>
<td>$180,536</td>
<td>($33,972)</td>
<td>-15.84%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 124 Human Services Fund
Department: 04 Human Services
Division: 004 Alcoh & Other Drugs and CS
Program: 210 Energy Administration

Program Description: The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program supports the administrative expenses associated with the County's energy assistance programs.

Goals and Objectives of the Program:
*In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, estimated at approximately 5,500 total households.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Energy Administration</td>
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<td>1.030</td>
<td>1.073</td>
<td>0.043</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$67,605</td>
<td>$78,622</td>
<td>$88,105</td>
<td>$9,483</td>
<td>12.06%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$25,125</td>
<td>$28,526</td>
<td>$30,302</td>
<td>$1,776</td>
<td>6.22%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$351</td>
<td>$1,600</td>
<td>$1,600</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Services And Charges</td>
<td>$1,282</td>
<td>$12,550</td>
<td>$12,550</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$53,031</td>
<td>$48,261</td>
<td>$67,797</td>
<td>$19,536</td>
<td>40.48%</td>
</tr>
<tr>
<td>Energy Administration</td>
<td>$147,394</td>
<td>$169,559</td>
<td>$200,354</td>
<td>$30,795</td>
<td>18.16%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

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

**Goals and Objectives of the Program:**
*In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, estimated at approximately 5,500 total households.*

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Energy Program Support</td>
<td>0.760</td>
<td>0.790</td>
<td>0.723</td>
<td>-0.067</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$83,222</td>
<td>$125,373</td>
<td>$123,675</td>
<td>$(1,698)</td>
<td>(1.35%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$20,026</td>
<td>$29,607</td>
<td>$28,542</td>
<td>$(1,065)</td>
<td>(3.60%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$8,854</td>
<td>$10,000</td>
<td>$12,000</td>
<td>$2,000</td>
<td>20.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$6,240</td>
<td>$9,800</td>
<td>$9,800</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$70,595</td>
<td>$72,916</td>
<td>$82,327</td>
<td>$9,411</td>
<td>12.91%</td>
</tr>
<tr>
<td>Energy Program Support</td>
<td>$188,937</td>
<td>$247,695</td>
<td>$256,344</td>
<td>$8,649</td>
<td>3.49%</td>
</tr>
</tbody>
</table>
**Program Description:**

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

**Goals and Objectives of the Program:**

*In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, estimated at approximately 5,500 total households.*

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Energy Consumer Education</td>
<td>0.550</td>
<td>0.460</td>
<td>0.593</td>
<td>0.133</td>
</tr>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$74,537</td>
<td>$84,030</td>
<td>$91,939</td>
<td>$7,909</td>
<td>9.41%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$16,255</td>
<td>$18,309</td>
<td>$20,909</td>
<td>$2,600</td>
<td>14.20%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$7,724</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$40,207</td>
<td>$35,000</td>
<td>$35,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$232</td>
<td>$560</td>
<td>$553</td>
<td>($7)</td>
<td>(1.25%)</td>
</tr>
<tr>
<td>Energy Consumer Educa</td>
<td><strong>$138,955</strong></td>
<td><strong>$140,899</strong></td>
<td><strong>$151,401</strong></td>
<td><strong>$10,502</strong></td>
<td><strong>7.45%</strong></td>
</tr>
</tbody>
</table>
**Program Description:**
The Energy Assistance Program provides Snohomish County low-income households with resources to help heat their homes. This program is the amount of funding available to provide Energy Assistance Program grants to eligible clients. Average grant amounts were about $395 per household during the 2008 heating season.

Goals and Objectives of the Program:
*In compliance with all federal, state and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households, as specified in energy grants (2010 estimate is 5,500 total households).

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$2,130,044</td>
<td>$1,769,845</td>
<td>$2,122,935</td>
<td>$353,090</td>
<td>19.95%</td>
</tr>
<tr>
<td>Energy Dir Svcs - EAP/E</td>
<td>$2,130,044</td>
<td>$1,769,845</td>
<td>$2,122,935</td>
<td>$353,090</td>
<td>19.95%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 124 Human Services Fund  
**Department:** 04 Human Services  
**Division:** 004 Alcoh & Other Drugs and CS  
**Program:** 220 Weatherization Administration

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

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

**Goals and Objectives of the Program:**
*In compliance with all federal, state, and local laws, provide long-term energy conservation measures to 268 homes in 2009 and an estimated 368 in 2010, occupied by qualified, targeted low-income households.*  
*To provide repairs to about 100 homes, this will allow us to complete more conservation measures.*  
*Increase the quality of life for low-income residents by improving energy efficiency and repairing health and safety hazards.*

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weatherization Adminis</td>
<td>0.825</td>
<td>0.720</td>
<td>0.828</td>
<td>0.108</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$58,699</td>
<td>$58,013</td>
<td>$67,154</td>
<td>$9,141</td>
<td>15.76%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$19,012</td>
<td>$19,440</td>
<td>$21,272</td>
<td>$1,832</td>
<td>9.42%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$79</td>
<td>$2,250</td>
<td>$2,250</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$742</td>
<td>$12,800</td>
<td>$12,800</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$82,156</td>
<td>$75,935</td>
<td>$104,147</td>
<td>$28,212</td>
<td>37.15%</td>
</tr>
<tr>
<td><strong>Weatherization Administ</strong></td>
<td><strong>$160,688</strong></td>
<td><strong>$168,438</strong></td>
<td><strong>$207,623</strong></td>
<td><strong>$39,185</strong></td>
<td><strong>23.26%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

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

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

**Goals and Objectives of the Program:**
* In compliance with all federal, state, and local laws, provide long-term energy conservation measures to 268 homes in 2009 and an estimated 368 homes and 200 apartments in 2010, occupied by qualified, targeted low-income households.
* To provide repairs to about 100 homes, this will allow us to complete more conservation measures.
* Increase the quality of life for low-income residents by improving energy efficiency and repairing health and safety hazards.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Weatherization Program S</td>
<td>7.010</td>
<td>7.000</td>
<td>8.983</td>
<td>1.983</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$346,343</td>
<td>$415,192</td>
<td>$507,324</td>
<td>$92,132</td>
<td>22.19%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$129,586</td>
<td>$156,671</td>
<td>$189,724</td>
<td>$33,053</td>
<td>21.10%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$14,320</td>
<td>$16,000</td>
<td>$16,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$12,317</td>
<td>$20,925</td>
<td>$20,925</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$51,086</td>
<td>$53,816</td>
<td>$61,554</td>
<td>$7,738</td>
<td>14.38%</td>
</tr>
<tr>
<td><strong>Weatherization Program</strong></td>
<td><strong>$553,652</strong></td>
<td><strong>$662,604</strong></td>
<td><strong>$795,527</strong></td>
<td><strong>$132,923</strong></td>
<td><strong>20.06%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 124 Human Services Fund  
**Division:** 004 Alcoh & Other Drugs and CS  
**Department:** 04 Human Services  
**Program:** 222 Weatherization Labor

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

Goals and Objectives of the Program:
*In compliance with all federal, state, and local laws, provide long-term energy conservation measures to 268 homes in 2009 and an estimated 368 in 2010, occupied by qualified, targeted low-income households.
*To provide repairs to about 100 homes, this will allow us to complete more conservation measures.
*Increase the quality of life for low-income residents by improving energy efficiency and repairing health and safety hazards.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$1,382,930</td>
<td>$1,719,822</td>
<td>$1,979,793</td>
<td>$259,971</td>
<td>15.12%</td>
</tr>
<tr>
<td>Weatherization Labor</td>
<td>$1,382,930</td>
<td>$1,719,822</td>
<td>$1,979,793</td>
<td>$259,971</td>
<td>15.12%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description: Snohomish County has the third largest veteran population in the State with more than 65,966 veterans. The Veterans Service Program provides emergency financial relief, burial assistance, information and referral services to eligible low-income veterans (and their dependents) residing in Snohomish County. In addition, the Veterans Service Officers provide access to Veterans Administration programs such as alcohol/drug assessment/treatment, Veterans’ benefits and medical services.

During the past six years, there has been a significant increase in the number of Veterans requesting assistance and the complexity of their needs has grown. Iraq and Afghanistan combat Veterans have begun using the program as well as Army Reservists and National Guards returning from active duty to find they have no jobs. During this same period, two new state laws have been passed. The first redefined the term "Veteran" in qualifications of Veterans Assistance Fund. Under the old law, only Veterans who had served during periods of declared war - World War I, World War II, Korea, Vietnam, and Desert Storm - were eligible to receive assistance. Under the new state law, all Veterans who are honorably discharged from active duty with 180 or more days of service are now eligible to use the fund, regardless of war or peacetime service. This law vastly increased the number of Veterans being helped by the Snohomish County Veterans Assistance Program. The second law, passed during the 2006 state legislature, makes it mandatory that all counties in Washington establish a Veterans program like Snohomish County already has in place, to address the relief needs of qualifying local indigent Veterans and their families. For Snohomish County, the new legislation also authorizes additional authority to seek out and provide additional services targeted toward its already formed seven critical areas of focus: mental health, post traumatic stress disorder, substance abuse treatment, housing, employment, access to local and state Veterans Administration services/resources, and voucher assistance.

Goals and Objectives of the Program:
*To provide effective emergency assistance, advocacy, information and/or referral to all eligible Snohomish County Veterans.
*To maintain an efficient voucher control and accounting system to provide better services at a lower cost.
*To assist Veterans in receiving State and Federal benefits to which they are entitled.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Veterans Relief</td>
<td>2.000</td>
<td>2.000</td>
<td>2.025</td>
<td>0.025</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$110,014</td>
<td>$117,818</td>
<td>$119,993</td>
<td>$2,175</td>
<td>1.85%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$42,614</td>
<td>$48,618</td>
<td>$48,401</td>
<td>($217)</td>
<td>(.45%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,153</td>
<td>($3,170)</td>
<td>$1,500</td>
<td>$4,670</td>
<td>(147.32%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$546,378</td>
<td>$529,279</td>
<td>$529,179</td>
<td>($100)</td>
<td>(.02%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$54,601</td>
<td>$60,861</td>
<td>$69,764</td>
<td>$8,903</td>
<td>14.63%</td>
</tr>
<tr>
<td>Veterans Relief</td>
<td>$754,760</td>
<td>$753,406</td>
<td>$768,837</td>
<td>$15,431</td>
<td>2.05%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

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

**Goals and Objectives of the Program:**
*Manage 22 subcontracts for the delivery of treatment services and 10 subcontracts for prevention programs, including on-site monitoring visits annually.*
*Identify community needs related to chemical dependency treatment and substance abuse prevention, and explore options to provide effective programs that are evidence based to meet community needs.*
*Work collaboratively with the judicial system, social service providers, the Health District, schools, community coalitions and the State of Washington Department of Social and Health Services to increase the effectiveness of chemical dependency treatment and substance abuse prevention programs.*

These goals and objectives support the Department outcomes to:
*Enhance delivery of services to indigent and low-income persons who are addicted.*
*Prevent or reduce the misuse and abuse of alcohol, tobacco and other drugs by youth and adults.*
*Ensure comprehensive programming that reduces overall community risks and increases protection for families and our communities.*

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcohol &amp; Other Drugs</td>
<td>6.530</td>
<td>4.320</td>
<td>5.950</td>
<td>1.630</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$396,461</td>
<td>$295,912</td>
<td>$323,023</td>
<td>$27,111</td>
<td>9.16%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$133,087</td>
<td>$101,893</td>
<td>$112,765</td>
<td>$10,872</td>
<td>10.67%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$15,230</td>
<td>($3,588)</td>
<td>$8,500</td>
<td>$12,088</td>
<td>(336.90%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$139,903</td>
<td>$152,400</td>
<td>$186,500</td>
<td>$34,100</td>
<td>22.38%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$440,349</td>
<td>$163,590</td>
<td>$240,423</td>
<td>$76,833</td>
<td>46.97%</td>
</tr>
<tr>
<td>Alcohol &amp; Other Drugs</td>
<td>$1,125,030</td>
<td>$710,207</td>
<td>$871,211</td>
<td>$161,004</td>
<td>22.67%</td>
</tr>
</tbody>
</table>
**Program Description:**

This project is designed to work with residents in transitional housing who have issues with alcohol and other drugs. Many of these individuals are also involved with Child Protective Services and receive public assistance. The Chemical Dependency Specialist involved with this grant funded project provides support to housing staff and services to clients in transitional housing.

The goal of the program is to increase the number of residents in transitional housing get into treatment and remain in recovery. The staff person provides training; support to staff; and outreach, assessment, and referral services to clients.

This project is funded through the Federal American Recovery and Reinvestment Act.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>AOD Liason</td>
<td>4.000</td>
<td>4.000</td>
<td>1.000</td>
<td>-3.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$223,798</td>
<td>$241,718</td>
<td>$44,182</td>
<td>($197,536)</td>
<td>(81.72%)</td>
</tr>
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<td>Personnel Benefits</td>
<td>$78,242</td>
<td>$84,944</td>
<td>$16,902</td>
<td>($68,042)</td>
<td>(80.10%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$4,055</td>
<td>$375</td>
<td>($3,680)</td>
<td>(90.75%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$10,955</td>
<td>$19,350</td>
<td>$2,225</td>
<td>($17,125)</td>
<td>(88.50%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$25,674</td>
<td>$28,997</td>
<td>$5,506</td>
<td>($23,491)</td>
<td>(81.01%)</td>
</tr>
<tr>
<td><strong>AOD Liason</strong></td>
<td><strong>$338,669</strong></td>
<td><strong>$379,065</strong></td>
<td><strong>$69,190</strong></td>
<td><strong>($309,875)</strong></td>
<td><strong>-81.75%</strong></td>
</tr>
</tbody>
</table>
Program Description:
The Community Mental Health Program provides leadership to the community in establishing responsive and appropriate mental health services to mentally ill individuals and to persons in crisis. The division administers and monitors contracts with community mental health providers in conjunction with the North Sound Mental Health Administration. It is responsible for planning and community organizing to insure that areas of unmet need are addressed.

Goals and Objectives of the program:
* Initiate system improvements through ten contracts and amendments.
* Develop two plans for community mental health programs.
* Represent Snohomish County interests in regional planning/contracting efforts.
* Coordinate processes related to the implementation of the 1/10th of 1% Sales Tax and subsequent programs.

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

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mental Health Administr</td>
<td>2.140</td>
<td>1.440</td>
<td>1.810</td>
<td>0.370</td>
</tr>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$136,447</td>
<td>$101,866</td>
<td>$125,682</td>
<td>$23,816</td>
<td>23.38%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$50,131</td>
<td>$39,783</td>
<td>$46,483</td>
<td>$6,700</td>
<td>16.84%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$783</td>
<td>$137</td>
<td>$3,500</td>
<td>$3,363</td>
<td>2454.74%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$61,744</td>
<td>$228,635</td>
<td>$194,486</td>
<td>($34,149)</td>
<td>(14.94%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$90,552</td>
<td>$103,556</td>
<td>$112,743</td>
<td>$9,187</td>
<td>8.87%</td>
</tr>
<tr>
<td>Mental Health Administr</td>
<td>$339,657</td>
<td>$473,976</td>
<td>$482,894</td>
<td>$8,918</td>
<td>1.88%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 124 Human Services Fund  
Division: 005 Mental Health/Dev Dis  
Department: 04 Human Services  
Program: 413 Evaluation & Treatment Facility

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

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

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

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$1,721</td>
<td>$75,000</td>
<td>$75,000</td>
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<tr>
<td>Capital Outlays</td>
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<td>Debt Service: Principal</td>
<td>$116,667</td>
<td>$125,000</td>
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<td>Interfund Payments For Se</td>
<td>$16,197</td>
<td>$21,670</td>
<td>$22,837</td>
<td>$1,167</td>
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<td>Evaluation &amp; Treatment</td>
<td>$259,437</td>
<td>$221,670</td>
<td>$97,837</td>
<td>($123,833)</td>
<td>-55.86%</td>
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</table>
Snohomish County 2010 Budget: Program Description

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

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

This program is now participating in the NSMHA (North Sound Mental Health Administration) pilot project to administer the RCW 70.96B for involuntary detention of individuals with substance abuse/dependence concerns. This has increased the number of Snohomish County people served each year through this program. Unfortunately the pilot will end June 30, 09 this along with other program cuts due to the bleak economic outlook will result in an increase in referrals for involuntary treatment.

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

Goals and Objectives of the Program:
*Comply with state law in the administration of involuntary treatment services for mentally ill individuals as well as those suffering from substance abuse/dependency.
*Provide mental status investigations to more than 3,100 persons.
*Provide involuntary detention services for approximately 820 persons.
*Provide services to the court including testimony and material preparation for approximately 810 persons.
*Provide mental status investigations in conjunction with substance abuse/dependence investigations to approximately 200 persons.

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

<table>
<thead>
<tr>
<th>Financial Resources - Expenditures:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditure Class Name</strong></td>
</tr>
<tr>
<td>Salaries</td>
</tr>
<tr>
<td>Personnel Benefits</td>
</tr>
<tr>
<td>Supplies</td>
</tr>
<tr>
<td>Services And Charges</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
</tr>
</tbody>
</table>
### Snohomish County 2010 Budget: Program Description

**Fund:** 124 Human Services Fund  
**Department:** 04 Human Services  
**Division:** 005 Mental Health/Dev Dis  
**Program:** 471 Involuntary Treatment Admin

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Involuntary Treatment A</td>
<td>$1,591,928</td>
<td>$1,740,530</td>
<td>$1,785,706</td>
<td>$45,176</td>
<td>2.60%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 124 Human Services Fund  
**Division:** 005 Mental Health/Dev Dis  
**Department:** 04 Human Services  
**Program:** 472 Resource Management

**Program Description:** The Quality and Resource Management Program advocates for mental health services for seriously, emotionally disturbed children and seriously, emotionally disturbed and chronically mentally ill adults. Mental Health Community Support Specialists provide linkages between inpatient programs and community based care and between jails and community based treatment. Mental Health Community Support Specialists work collaboratively with the North Sound Mental Health Administration (NSMHA) to assure implementation of the NSMHA Quality Management Plan across all mental health providers in the Region.

**Goals and Objectives of the Program:**
*In conjunction with the NSMHA, implement the Quality Management Plan.*
*Provide discharge planning for approximately 100 patients at Western State Hospital.*
*Provide transition services for approximately 100 incarcerated individuals with severe mental illnesses.*

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

<table>
<thead>
<tr>
<th>Staffing Resources:</th>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Financial Resources - Expenditures:</th>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$316,086</td>
<td>$382,751</td>
<td>$282,953</td>
<td>($99,798)</td>
<td>(26.07%)</td>
<td></td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$109,084</td>
<td>$139,505</td>
<td>$96,735</td>
<td>($42,770)</td>
<td>(30.66%)</td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,190</td>
<td>($12,296)</td>
<td>$3,000</td>
<td>$15,296</td>
<td>(124.40%)</td>
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</tr>
<tr>
<td>Services And Charges</td>
<td>$14,548</td>
<td>$18,733</td>
<td>$18,733</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Interfund Payments For Se</td>
<td>$59,533</td>
<td>$62,656</td>
<td>$56,163</td>
<td>($6,493)</td>
<td>(10.36%)</td>
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<tr>
<td>Resource Management</td>
<td>$500,441</td>
<td>$591,349</td>
<td>$457,584</td>
<td>($133,765)</td>
<td>-22.62%</td>
<td></td>
</tr>
</tbody>
</table>
**Program Description:**

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

**Goals and Objectives of the Program:**

*To develop and implement programs and contracts that provide support for approximately 1,350 individuals with developmental disabilities, following the direction established by a community planning process.*

*To establish transition to community work/life for up to 30 graduates from area special education high school programs, graduating in 2010.*

*To implement and coordinate critical early intervention services for children with developmental disabilities, birth to three years of age, and their families.*

*To establish community action grants that support positive change and access to information for individuals with developmental disabilities and their families guided by the community plan and regular community forums.*

*To develop, implement, support and monitor for success up to 30 subcontractors who utilize county/state/federal funds to facilitate successful community inclusion and employment for adults, critical early intervention services for children with developmental disabilities, and support to their families as the primary caregivers.*

*To develop and implement a comprehensive information and education initiative as a service to the community at large, including families, school districts, businesses and other civic groups.*

*To provide ongoing support and leadership to community planning, resource development, and other activities through the Citizen Advisory Board for Developmental Disabilities.*

These goals and objectives support the Department outcome to:

*Increase the capacity of individuals with developmental disabilities and their families to be fully realized members of their communities.*

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dev Dis Program Admin</td>
<td>9.680</td>
<td>5.660</td>
<td>5.690</td>
<td>0.030</td>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$471,974</td>
<td>$373,202</td>
<td>$379,263</td>
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<tr>
<td>Personnel Benefits</td>
<td>$151,241</td>
<td>$129,873</td>
<td>$126,130</td>
<td>($3,743)</td>
<td>(2.88%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$19,341</td>
<td>($3,617)</td>
<td>$9,600</td>
<td>$13,217</td>
<td>(365.41%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$340,882</td>
<td>$523,872</td>
<td>$503,300</td>
<td>($20,572)</td>
<td>(3.93%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$13,650</td>
<td>$20,000</td>
<td>$0</td>
<td>($20,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$98,060</td>
<td>$71,649</td>
<td>$130,742</td>
<td>$59,093</td>
<td>82.48%</td>
</tr>
<tr>
<td><strong>Dev Dis Program Admin</strong></td>
<td><strong>$1,095,148</strong></td>
<td><strong>$1,114,979</strong></td>
<td><strong>$1,149,035</strong></td>
<td><strong>$34,056</strong></td>
<td><strong>3.05%</strong></td>
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</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description:
The Developmental Disabilities program is the designated Local Lead Agency for the state’s Infant Toddler Early Intervention Program (ITEIP), funded by the federal Individuals with Disabilities Education Act (IDEA). This federal grant program assists states in operating a comprehensive program for early intervention services for infants and toddlers with disabilities, ages birth through age 2 years, and requires a local lead agency in each county.

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

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

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
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<tbody>
<tr>
<td>Infant Toddler Early Int</td>
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<td>4.450</td>
<td>3.950</td>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$259,863</td>
<td>$243,998</td>
<td>($15,865)</td>
<td>(6.11%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$96,828</td>
<td>$85,651</td>
<td>($11,177)</td>
<td>(11.54%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$1,800</td>
<td>$1,800</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$61,800</td>
<td>$60,000</td>
<td>($1,800)</td>
<td>(2.91%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
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<td>$52,590</td>
<td>$59,537</td>
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</tr>
<tr>
<td>Infant Toddler Early Int</td>
<td>$0</td>
<td>$472,881</td>
<td>$450,986</td>
<td>($21,895)</td>
<td>(4.63%)</td>
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</tbody>
</table>
Program Description:

WSU Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County providing the infrastructure of applied research, technical assistance and education for the agriculture industry and the community. Extension Educators, faculty of WSU, bring non-credit education, community development and agriculture programs to all parts of the County. To keep up with increasing service demands and to keep staffing costs in line, Extension trains volunteers (400 Livestock Advisors and Master Gardeners), develops partnerships and seeks grants to implement agriculture and community programs.

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

Goals and Objectives of the program:
* Provide farmers, ranchers, nursery operators and landscape professionals the skills, knowledge and services to be successful in business while protecting the environment.
* Train volunteers to provide technical assistance to homeowners, small farmers and land owners on business and land stewardship and building the capacity of farmers, families and communities to protect productive lands and grow healthy food.
* Carry out components of the County Executive’s Focus on Farming Initiative to improve the economic environment while creating jobs in the agriculture and food industries.

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$122,207</td>
<td>$131,642</td>
<td>$132,162</td>
<td>$520</td>
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</tr>
<tr>
<td>Personnel Benefits</td>
<td>$46,319</td>
<td>$52,862</td>
<td>$52,799</td>
<td>($63)</td>
<td>(.12%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$13,096</td>
<td>$15,701</td>
<td>$9,015</td>
<td>($6,686)</td>
<td>(42.58%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$119,455</td>
<td>$92,586</td>
<td>$105,198</td>
<td>$12,612</td>
<td>13.62%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$63,300</td>
<td>$64,262</td>
<td>$54,644</td>
<td>($9,618)</td>
<td>(14.97%)</td>
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<tr>
<td>Agriculture</td>
<td>$364,377</td>
<td>$357,053</td>
<td>$353,818</td>
<td>($3,235)</td>
<td>-0.91%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 124 Human Services Fund  
**Division:** 006 Cooperative Extension  
**Department:** 04 Human Services  
**Program:** 123 Youth Services

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

The 4-H Youth Development programs provide prevention activities to assist young people in developing life and job skills in leadership, communications, decision-making and enhancing self-esteem.

**Goals and Objectives of the program:**
*Engage young people in experiential activities to assist them in the development of life skills.*
*Provide on-going training for volunteer mentors of young people in the areas of life skills development and youth development.*
*Expand the reach of 4-H Youth programming through the development of partnerships and sharing of resources with other youth serving organizations and agencies.*

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth Services</td>
<td>3.620</td>
<td>2.850</td>
<td>2.850</td>
<td>0.000</td>
</tr>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$165,800</td>
<td>$148,270</td>
<td>$149,811</td>
<td>$1,541</td>
<td>1.04%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$49,793</td>
<td>$56,640</td>
<td>$56,388</td>
<td>($252)</td>
<td>(.45%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$14,613</td>
<td>$6,728</td>
<td>$9,091</td>
<td>$2,363</td>
<td>35.12%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$84,649</td>
<td>$73,151</td>
<td>$81,703</td>
<td>$8,552</td>
<td>11.69%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
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<td>$60,966</td>
<td>$55,452</td>
<td>($5,514)</td>
<td>(9.04%)</td>
</tr>
<tr>
<td><strong>Youth Services</strong></td>
<td><strong>$372,318</strong></td>
<td><strong>$345,756</strong></td>
<td><strong>$352,445</strong></td>
<td><strong>$6,689</strong></td>
<td><strong>1.93%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**WSU Extension** is an education program within the Human Services Department that focuses on human development and community issues. It is jointly funded by Washington State University, Snohomish County, and grant partners. Programs within the Natural Resources unit include Forest Stewardship, 4-H Fish and Forest Stewards, Beach Watchers, Shore Stewards and climate change education programs. Extension Educators and Faculty of WSU work together with County employees and community members in developing and implementing behavior change and skill building programs. The programs are grant-funded.

The Extension Natural Resource Programs teach stewardship understanding and skills to youth and adults so that they can implement environmental stewardship practices at home and in the community. In the Forest Stewardship Program, forestland owners develop stewardship plans, intergeneration succession plans, and specific forest management skills that ensure long-term sustainability. The 4-H Fish and Forest Stewards Program provides hands-on after-school programming that focuses on Pacific Northwest ecosystems with rural and urban youth. Beach Watchers are a team of 60+ volunteers who actively work to protect local Puget Sound resources through education, research and restoration efforts. Shore Stewards are landowners who have committed to incorporating up to 10 stewardship guidelines for Puget Sound living into their property management decisions. Climate change education is integrated into natural resource programming, including training volunteers to develop and implement community education projects. Snohomish County Public Works (through its Surface Water Management and Solid Waste divisions) and Planning and Development Services are partners in presenting these programs.

**Goals and Objectives:**
- Forest owners implement stewardship practices in managing their forestland
- Youth demonstrate stewardship knowledge and skills in enrichment and club-based activities around natural resource education, restoration and management.
- Local Puget Sound waters and wildlife are protected for communities to use and enjoy.
- Community members and small business owners increase their knowledge of climate change issues and take steps to reduce their carbon footprint

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Resources</td>
<td>0.000</td>
<td>0.750</td>
<td>0.500</td>
<td>-0.250</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$35,424</td>
<td>$25,163</td>
<td>$(10,261)</td>
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</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$14,473</td>
<td>$9,884</td>
<td>$(4,589)</td>
<td>(31.71%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$6,800</td>
<td>$4,800</td>
<td>$(2,000)</td>
<td>(29.41%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$24,793</td>
<td>$57,974</td>
<td>$33,181</td>
<td>133.83%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$7,769</td>
<td>$9,147</td>
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</tr>
<tr>
<td>Natural Resources</td>
<td>$0</td>
<td>$89,259</td>
<td>$106,968</td>
<td>$17,709</td>
<td>19.84%</td>
</tr>
</tbody>
</table>
Program Description: WSU Extension is an education program within the Human Services Department that focuses on human development and community issues. It is jointly funded by Washington State University and Snohomish County. Programs within the Family Living unit include Food Sense and Healthy Families. Extension Educators, faculty of WSU, work together with County employees and community members in developing and implementing programs.

Family Living Programs are designed to improve the self-reliance of Snohomish County residents, especially those “at risk”, and those families, individuals and seniors with limited resources whose use of targeted research-based information can improve the quality of their lives significantly. Programmatic emphases include: a) food and nutrition programs, b) healthy lifestyles, c) health care access, and d) life skills development.

Goals and Objectives of the program:
• Provide nutrition and food safety training to low-income families
• Promote lifestyle changes that reduce incidences of preventable diseases such as obesity and diabetes
• Improve health care access for low-income and communities of color
• Engage children, youth, parents and adults in life skills education

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Family Living</td>
<td>0.710</td>
<td>0.700</td>
<td>0.700</td>
<td>0.000</td>
</tr>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$34,473</td>
<td>$38,735</td>
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<td>(.76%)</td>
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<tr>
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<td>$10,911</td>
<td>$14,446</td>
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<td>(.22%)</td>
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<tr>
<td>Supplies</td>
<td>$1,748</td>
<td>$490</td>
<td>$2,482</td>
<td>$1,992</td>
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</tr>
<tr>
<td>Services And Charges</td>
<td>$27,145</td>
<td>$29,466</td>
<td>$31,950</td>
<td>$2,484</td>
<td>8.43%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$23,152</td>
<td>$24,847</td>
<td>$20,712</td>
<td>($4,135)</td>
<td>(16.64%)</td>
</tr>
<tr>
<td>Family Living</td>
<td>$97,429</td>
<td>$107,984</td>
<td>$107,999</td>
<td>$15</td>
<td>0.01%</td>
</tr>
</tbody>
</table>
**Program Description:**

Human Services Office of Housing, Homelessness & Community Development (HSD/OHHCD) manages federal, state and locally generated funds, which is administered by the County for the development of affordable housing, supportive services for homeless and low and moderate income households. Enhancing public facility improvements in low and moderate income neighborhoods are also a targeted program and regulatory objective. Most of these funds are passed through to community based organizations or local municipalities who engage in specific projects to further the goals of each funding source. This program represents the internal County costs associated with properly managing the funds and responding effectively to federal, state and local legislation.

HSD/OHHCD Goals and Objectives of the program:
- Increase affordable housing units above current production and preservation projections:
- Increase the number of new construction units by 962
- Increase the number of acquisition and rehabilitation units by 2,333
- Increase the number of homeless rental vouchers units by 630
- Increase the number of homeowner promotion & assistance by 500
- Increase the number of homeowner preservation units by 1,600
Total new units supported by Affordable Housing Projection Plan: 6025

*Self-Sufficiency: 10,000 homeless and low to moderate income persons served with a variety of services including case management, employment assistance, education assistance, and other life skills building supports; 255 persons with disabilities will receive housing information and advocacy

*Strengthen Support For Families: By enhancing affordable housing stock for homeless and low to moderate income persons by way of home ownership to low to moderate income first time homebuyers; 1500 persons will receive rental housing mediation and fair housing counseling to sustain stable housing

*Enhance Our Physical Environment: 200 units rehabbed, repaired or weatherized for low to moderate income households; 2 public facilities projects to improve access to safe food and water

*Develop Healthy Communities: 4 public facilities projects for low to moderate income persons that can improve connectedness; 250 persons increase community connectedness through community network project and providing housing shelter supportive services to over 20,000 units of service/bed-nights per year.

Note: HSD/OHHCD staff has also contributed to the development of an innovative and dynamic affordable housing production plan, which is called the “Housing Within Reach Plan”. This plan was a collective effort by housing advocates, local city/town/county and citizen representatives. The plan outlines a 10 year goal to increase the number of affordable housing units to a total of 18,000. The plan identifies and assumes a host of existing and new strategies that may or may not be put into place.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing, Homeless, Co</td>
<td>15,500</td>
<td>13,300</td>
<td>15,550</td>
<td>2.250</td>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$814,754</td>
<td>$860,614</td>
<td>$1,000,467</td>
<td>$139,853</td>
<td>16.25%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$270,308</td>
<td>$299,861</td>
<td>$335,208</td>
<td>$35,347</td>
<td>11.79%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$11,002</td>
<td>($14,899)</td>
<td>$14,000</td>
<td>$28,899</td>
<td>(193.97%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$146,623</td>
<td>$116,230</td>
<td>$521,879</td>
<td>$405,649</td>
<td>349.01%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$383,685</td>
<td>$424,473</td>
<td>$505,922</td>
<td>$81,449</td>
<td>19.19%</td>
</tr>
<tr>
<td>Housing, Homeless, Co</td>
<td>$1,626,372</td>
<td>$1,686,279</td>
<td>$2,377,476</td>
<td>$691,197</td>
<td>40.99%</td>
</tr>
</tbody>
</table>
The Office of Housing, Homelessness & Community Development (HSD/OHHCD) manages federal, state and locally generated funds administered by the County for the development of affordable housing, services for homeless and low and moderate income, and public facility improvements in low and moderate income neighborhoods. Most of these funds are passed through to community based organizations or local municipalities who engage in specific projects to further the goals of each funding source. This program represents the pass through dollars contracted out by the County that are locally generated and authorized by State legislation, which includes Affordable Housing Trust Fund and Ending Homelessness Program funds.

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$2,284,610</td>
<td>$3,555,812</td>
<td>$2,713,961</td>
<td>($841,851)</td>
<td>(23.68%)</td>
</tr>
<tr>
<td>Housing, Homeless Servi</td>
<td>$2,284,610</td>
<td>$3,555,812</td>
<td>$2,713,961</td>
<td>($841,851)</td>
<td>-23.68%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 520 Planning
Department: 05 Planning
Program: 517 County Fire Marshal

Program Description: The Snohomish County Fire Marshal is responsible to assure fire and life safety and to reduce the risk of fire loss to the lives and property of the citizens of Snohomish County by conducting fire and arson investigations and working collaboratively with the Snohomish County Sheriff's Office.

The Fire Marshal represents a vital communication link between the fire districts, state and county government.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Fire Marshal</td>
<td>0.000</td>
<td>4.000</td>
<td>3.250</td>
<td>-0.750</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$273,022</td>
<td>$250,056</td>
<td>($22,966)</td>
<td>(8.41%)</td>
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<tr>
<td>Personnel Benefits</td>
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<td>($7,942)</td>
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</tr>
<tr>
<td>Supplies</td>
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<td>$13,450</td>
<td>$3,750</td>
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</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$64,657</td>
<td>$25,800</td>
<td>($38,857)</td>
<td>(60.10%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$107,245</td>
<td>$101,183</td>
<td>($6,062)</td>
<td>(5.65%)</td>
</tr>
<tr>
<td>County Fire Marshal</td>
<td>$0</td>
<td>$547,724</td>
<td>$462,197</td>
<td>($85,527)</td>
<td>-15.61%</td>
</tr>
</tbody>
</table>
The Long Range Planning Division works with citizens, interest groups, and cities. Major work program items include the 10-year update to the Comprehensive Plan, amendments to county-wide planning policies, developing rural and resource land preservation strategies, updating the county’s capital facilities plan, processing annexations, implementing growth monitoring programs, processing docket applications, working with cities on community planning issues, and supporting code drafting and code amendment processes to further implement the Comprehensive Plan. The division also facilitates the development of clear and concise codes that align with and implement the Comprehensive Plan and that help align permitting processes.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long Range Planning</td>
<td>26.000</td>
<td>22.000</td>
<td>21.800</td>
<td>-0.200</td>
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</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$1,535,080</td>
<td>$1,607,163</td>
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</tr>
<tr>
<td>Personnel Benefits</td>
<td>$613,409</td>
<td>$620,760</td>
<td>$549,158</td>
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<tr>
<td>Supplies</td>
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<td>$22,776</td>
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<tr>
<td>Services And Charges</td>
<td>$319,501</td>
<td>$353,130</td>
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</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$174,986</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$469,759</td>
<td>$512,982</td>
<td>$469,031</td>
<td>($43,951)</td>
<td>(8.57%)</td>
</tr>
<tr>
<td>Long Range Planning</td>
<td>$3,099,102</td>
<td>$3,050,951</td>
<td>$2,917,307</td>
<td>($133,644)</td>
<td>(-4.38%)</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
The Non-Development Code Enforcement program accomplishes the goal of promoting compliance with codes and regulations to ensure the health, safety and welfare of Snohomish County citizens. Functions performed include responding to citizens’ complaints and taking enforcement action relating to zoning regulations not related to development, junkyard conditions, illegal businesses, noise ordinances, and dangerous and unsafe buildings. The team uses a partnership approach to help the public and businesses achieve compliance with county, state and federal regulations.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Code Enforcement</td>
<td>0.000</td>
<td>1.750</td>
<td>3.400</td>
<td>1.650</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$141,924</td>
<td>$262,513</td>
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<td>Personnel Benefits</td>
<td>$0</td>
<td>$45,339</td>
<td>$84,105</td>
<td>$38,766</td>
<td>85.50%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$8,160</td>
<td>$1,980</td>
<td>($6,180)</td>
<td>(75.74%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$62,914</td>
<td>$40,857</td>
<td>($22,057)</td>
<td>(35.06%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
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<td>$93,854</td>
<td>$73,595</td>
<td>($20,259)</td>
<td>(21.59%)</td>
</tr>
<tr>
<td>Code Enforcement</td>
<td>$0</td>
<td>$352,191</td>
<td>$463,050</td>
<td>$110,859</td>
<td>31.48%</td>
</tr>
</tbody>
</table>
The goal of the PDR/TDR program is to use market forces to help conserve important natural resource lands and to redirect future growth to the most-suitable areas. It is the process by which the development potential is severed from one property and transferred to another. The transfer seeks to achieve community land use goals which discourage development of important natural resource lands, and encourage development of lands appropriate for more-intense use.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long Range Planning</td>
<td>1.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Long Range Planning</td>
<td>0.000</td>
<td>0.000</td>
<td>0.200</td>
<td>0.200</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$49,934</td>
<td>$50,251</td>
<td>$54,132</td>
<td>$3,881</td>
<td>7.72%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$12,942</td>
<td>$12,942</td>
<td>100.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$15,126</td>
<td>$19,881</td>
<td>$19,540</td>
<td>($341)</td>
<td>(1.72%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$4,199</td>
<td>$4,199</td>
<td>100.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$1,764</td>
<td>$1,764</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$29,191</td>
<td>$33,928</td>
<td>$30,498</td>
<td>($3,430)</td>
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</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$749,500</td>
<td>$749,500</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$0</td>
<td>$1,478,789</td>
<td>$1,478,789</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$535</td>
<td>$176</td>
<td>$66</td>
<td>($110)</td>
<td>(62.50%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$0</td>
<td>$112,003</td>
<td>$112,003</td>
<td>100.00%</td>
</tr>
<tr>
<td>Long Range Planning</td>
<td>$94,786</td>
<td>$106,000</td>
<td>$2,463,433</td>
<td>$2,357,433</td>
<td>2223.99%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 130 PDS Dept of Ecology
**Division:** 520 Planning
**Department:** 05 Planning
**Program:** 520 Long Range Planning

**Program Description:** This program provides expenditure authority for a grant to update the County's Buildable Lands Study.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long Range Planning</td>
<td>1.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Long Range Planning</td>
<td>0.000</td>
<td>0.000</td>
<td>0.200</td>
<td>0.200</td>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$49,934</td>
<td>$50,251</td>
<td>$54,132</td>
<td>$3,881</td>
<td>7.72%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$12,942</td>
<td>$12,942</td>
<td>100.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$15,126</td>
<td>$19,881</td>
<td>$19,540</td>
<td>($341)</td>
<td>(1.72%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$4,199</td>
<td>$4,199</td>
<td>100.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$1,764</td>
<td>$1,764</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$29,191</td>
<td>$33,928</td>
<td>$30,498</td>
<td>($3,430)</td>
<td>(10.11%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$749,500</td>
<td>$749,500</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$0</td>
<td>$1,478,789</td>
<td>$1,478,789</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$535</td>
<td>$176</td>
<td>$66</td>
<td>($110)</td>
<td>(62.50%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$0</td>
<td>$112,003</td>
<td>$112,003</td>
<td>100.00%</td>
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<tr>
<td><strong>Long Range Planning</strong></td>
<td><strong>$94,786</strong></td>
<td><strong>$106,000</strong></td>
<td><strong>$2,463,433</strong></td>
<td><strong>$2,357,433</strong></td>
<td><strong>2223.99%</strong></td>
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</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 143 Arson Investigation & Equip
Division: 511 Land Development
Department: 05 Planning
Program: 143 Arson Investigation & Equip

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

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$322</td>
<td>$8,000</td>
<td>$7,678</td>
<td>2384.47%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$0</td>
<td>$3,000</td>
<td>$3,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$0</td>
<td>$2,958</td>
<td>$2,958</td>
<td>100.00%</td>
</tr>
<tr>
<td>Arson Investigation &amp; E</td>
<td>$0</td>
<td>$322</td>
<td>$13,958</td>
<td>$13,636</td>
<td>4234.78%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

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

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Snohomish County Tomorrow</td>
<td>2.000</td>
<td>1.000</td>
<td>0.500</td>
<td>-0.500</td>
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Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$99,339</td>
<td>$106,862</td>
<td>$66,548</td>
<td>($40,314)</td>
<td>(37.73%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$31,793</td>
<td>$28,054</td>
<td>$13,283</td>
<td>($14,771)</td>
<td>(52.65%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,370</td>
<td>$800</td>
<td>$800</td>
<td>$0</td>
<td>.01%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$3,349</td>
<td>$28,796</td>
<td>$31,650</td>
<td>$2,854</td>
<td>9.91%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$5,511</td>
<td>$12,379</td>
<td>$35,937</td>
<td>$23,558</td>
<td>190.32%</td>
</tr>
<tr>
<td>Snohomish County Tomor</td>
<td>$142,362</td>
<td>$176,890</td>
<td>$148,218</td>
<td>($28,672)</td>
<td>-16.21%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 193 Community Development  
**Division:** 510 Administration  
**Department:** 05 Planning  
**Program:** 510 Administration

**Program Description:** This program provides the administrative support for the Department of Planning and Development Services in the form of the Director's Office, human resources, finance and accounting, public disclosure, organizational development and training.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>12.000</td>
<td>9.500</td>
<td>11.000</td>
<td>1.500</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$0</td>
<td>$1,376,452</td>
<td>$1,376,452</td>
<td>100.00%</td>
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<tr>
<td>Salaries</td>
<td>$930,751</td>
<td>$865,090</td>
<td>$883,073</td>
<td>$17,983</td>
<td>2.08%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$263,401</td>
<td>$247,760</td>
<td>$270,244</td>
<td>$22,484</td>
<td>9.07%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$11,095</td>
<td>$15,000</td>
<td>$4,500</td>
<td>($10,500)</td>
<td>(70.00%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$111,705</td>
<td>$70,324</td>
<td>$35,250</td>
<td>($35,074)</td>
<td>(49.87%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$519,961</td>
<td>$152,204</td>
<td>$66,204</td>
<td>($86,000)</td>
<td>(56.50%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$72,121</td>
<td>$237,373</td>
<td>$336,896</td>
<td>$99,523</td>
<td>41.93%</td>
</tr>
<tr>
<td>Administration</td>
<td>$1,909,034</td>
<td>$1,587,751</td>
<td>$2,972,619</td>
<td>$1,384,868</td>
<td>87.22%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 193 Community Development
Division: 520 Planning
Department: 05 Planning
Program: 513 Development Review & Construct

Program Description:
The Permitting program is the starting point for submission of Land Use, Residential, Commercial, and other permit applications in unincorporated Snohomish County. The division reviews and processes land use applications for subdivisions, zoning, shorelines, and most major land development proposals which require environmental/critical areas review and SEPA review as well as right-of-way use and utility permits and commercial development permits in unincorporated Snohomish County. The division also assures all permits conditions, requirements and agreements are appropriately applied for within unincorporated Snohomish County. Functions performed include residential and commercial building inspections, infrastructure and grading inspections.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Review &amp; C</td>
<td>53.000</td>
<td>99.500</td>
<td>72.000</td>
<td>-27.500</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$9,404,781</td>
<td>$7,040,006</td>
<td>$5,198,786</td>
<td>($1,841,220)</td>
<td>(26.15%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$3,023,378</td>
<td>$2,441,093</td>
<td>$1,688,690</td>
<td>($752,403)</td>
<td>(30.82%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$158,813</td>
<td>$99,900</td>
<td>$153,050</td>
<td>$53,150</td>
<td>53.20%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$361,985</td>
<td>$235,840</td>
<td>$196,335</td>
<td>($39,505)</td>
<td>(16.75%)</td>
</tr>
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<td>Intergovtl/Interfund</td>
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<td>$0</td>
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<td>100.00%</td>
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<tr>
<td>Interfund Payments For Se</td>
<td>$3,355,264</td>
<td>$2,585,837</td>
<td>$1,972,052</td>
<td>($613,785)</td>
<td>(23.74%)</td>
</tr>
<tr>
<td>Development Review &amp; C</td>
<td>$16,473,944</td>
<td>$12,402,676</td>
<td>$9,358,913</td>
<td>($3,043,763)</td>
<td>-24.54%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 193 Community Development  
**Division:** 520 Planning  
**Department:** 05 Planning  
**Program:** 517 County Fire Marshal

**Program Description:**  
The Snohomish County Fire Marshal is responsible to assure fire and life safety and to reduce the risk of fire loss to the lives and property of the citizens of Snohomish County.

The Office provides plan review for residential and commercial construction, conducts annual fire and life safety inspections, and issues permits for firework displays, fireworks stands and special events.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Fire Marshal</td>
<td>9.000</td>
<td>5.000</td>
<td>4.250</td>
<td>-0.750</td>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$637,007</td>
<td>$428,794</td>
<td>$328,851</td>
<td>($99,943)</td>
<td>(23.31%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$183,247</td>
<td>$123,536</td>
<td>$92,153</td>
<td>($31,383)</td>
<td>(25.40%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$19,093</td>
<td>$11,000</td>
<td>$11,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$30,493</td>
<td>$33,715</td>
<td>$52,550</td>
<td>$18,835</td>
<td>55.87%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$26,662</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$231,708</td>
<td>$106,592</td>
<td>$158,711</td>
<td>$52,119</td>
<td>48.90%</td>
</tr>
<tr>
<td><strong>County Fire Marshal</strong></td>
<td><strong>$1,128,210</strong></td>
<td><strong>$703,637</strong></td>
<td><strong>$643,265</strong></td>
<td><strong>($60,372)</strong></td>
<td><strong>-8.58%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 193  Community Development  
**Division:** 520  Planning  
**Department:** 05  Planning  
**Program:** 521  Code Enforcement

**Program Description:** The Code Enforcement program accomplishes the goal of promoting compliance with codes and regulations to ensure the health, safety and welfare of Snohomish County citizens. Functions performed include responding to citizens' complaints and taking enforcement action relating to zoning regulations, drainage and grading regulations, water quality regulations, protection and restoration of the natural environment, dangerous and unsafe buildings, and flood hazard regulations. The team uses a partnership approach to help the public and businesses achieve compliance with county, state and federal regulations.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Code Enforcement</td>
<td>4.750</td>
<td>6.250</td>
<td>4.100</td>
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**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$255,525</td>
<td>$447,837</td>
<td>$313,718</td>
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<td>Personnel Benefits</td>
<td>$86,853</td>
<td>$153,833</td>
<td>$97,926</td>
<td>($55,907)</td>
<td>(36.34%)</td>
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<tr>
<td>Supplies</td>
<td>$1,936</td>
<td>$7,082</td>
<td>$4,770</td>
<td>($2,312)</td>
<td>(32.65%)</td>
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<td>Services And Charges</td>
<td>$56,096</td>
<td>($13,915)</td>
<td>$16,310</td>
<td>$30,225</td>
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<td>Interfund Payments For Se</td>
<td>$85,299</td>
<td>$145,600</td>
<td>$169,242</td>
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<td>Code Enforcement</td>
<td>$485,709</td>
<td>$740,436</td>
<td>$601,966</td>
<td>($138,470)</td>
<td>-18.70%</td>
</tr>
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</table>
**Snohomish County 2010 Budget: Program Description**

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>TES Operations</td>
<td>43.180</td>
<td>47.670</td>
<td>49.900</td>
<td>2.230</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$3,223,291</td>
<td>$3,377,118</td>
<td>$3,593,573</td>
<td>$216,455</td>
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<td>Personnel Benefits</td>
<td>$1,015,324</td>
<td>$1,074,959</td>
<td>$1,103,371</td>
<td>$28,412</td>
<td>2.64%</td>
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<tr>
<td>Supplies</td>
<td>$70,371</td>
<td>$111,528</td>
<td>$115,528</td>
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<tr>
<td>Services And Charges</td>
<td>$504,224</td>
<td>$915,400</td>
<td>$610,900</td>
<td>($304,500)</td>
<td>(33.26%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$7,570</td>
<td>$30,000</td>
<td>$20,000</td>
<td>($10,000)</td>
<td>(33.33%)</td>
</tr>
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<td>Interfund Payments For Se</td>
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<td>$537,872</td>
<td>$460,640</td>
<td>($77,232)</td>
<td>(14.36%)</td>
</tr>
<tr>
<td><strong>TES Operations</strong></td>
<td><strong>$5,112,883</strong></td>
<td><strong>$6,046,877</strong></td>
<td><strong>$5,904,012</strong></td>
<td><strong>($142,865)</strong></td>
<td><strong>-2.36%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

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

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>TES Maintenance</td>
<td>7.380</td>
<td>7.720</td>
<td>7.580</td>
<td>-0.140</td>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$357,475</td>
<td>$597,758</td>
<td>$586,833</td>
<td>($10,925)</td>
<td>(1.83%)</td>
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<td>Personnel Benefits</td>
<td>$103,760</td>
<td>$173,957</td>
<td>$169,302</td>
<td>($4,655)</td>
<td>(2.68%)</td>
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<td>Supplies</td>
<td>$33,014</td>
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<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$265,409</td>
<td>$355,000</td>
<td>$365,000</td>
<td>$10,000</td>
<td>2.82%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$10,649</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$113,717</td>
<td>$278,536</td>
<td>$183,000</td>
<td>($95,536)</td>
<td>(34.30%)</td>
</tr>
<tr>
<td>TES Maintenance</td>
<td>$884,024</td>
<td>$1,607,251</td>
<td>$1,506,135</td>
<td>($101,116)</td>
<td>-6.29%</td>
</tr>
</tbody>
</table>
Program Description: For Program Description, Goals, Budget and Staffing Changes, please refer to the Transportation & Environmental Services section.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>TES Capital</td>
<td>14.200</td>
<td>13.640</td>
<td>12.920</td>
<td>-0.720</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$611,240</td>
<td>$1,035,773</td>
<td>$979,045</td>
<td>($56,728)</td>
<td>(5.48%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$191,519</td>
<td>$306,350</td>
<td>$286,084</td>
<td>($20,266)</td>
<td>(6.62%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$190,394</td>
<td>$5,000</td>
<td>$10,000</td>
<td>$5,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$699,825</td>
<td>$1,000,000</td>
<td>$950,000</td>
<td>($50,000)</td>
<td>(5.00%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$7,175</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$119,199</td>
<td>$137,323</td>
<td>$24,010</td>
<td>($113,313)</td>
<td>(82.52%)</td>
</tr>
<tr>
<td>TES Capital</td>
<td>$1,819,352</td>
<td>$2,534,446</td>
<td>$2,299,139</td>
<td>($235,307)</td>
<td>-9.28%</td>
</tr>
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</table>


Snohomish County 2010 Budget: Program Description

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

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>TES Reimbursables</td>
<td>7.840</td>
<td>6.970</td>
<td>5.600</td>
<td>-1.370</td>
</tr>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$293,427</td>
<td>$498,931</td>
<td>$397,362</td>
<td>($101,569)</td>
<td>(20.36%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$91,462</td>
<td>$152,497</td>
<td>$121,568</td>
<td>($30,929)</td>
<td>(20.28%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$82,412</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$58,745</td>
<td>$185,500</td>
<td>$173,500</td>
<td>($12,000)</td>
<td>(6.47%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$27,545</td>
<td>$100,000</td>
<td>$75,000</td>
<td>($25,000)</td>
<td>(25.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$50,762</td>
<td>$100,210</td>
<td>$63,560</td>
<td>($36,650)</td>
<td>(36.57%)</td>
</tr>
<tr>
<td>TES Reimbursables</td>
<td>$604,353</td>
<td>$1,087,137</td>
<td>$880,990</td>
<td>($206,147)</td>
<td>-18.96%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 102 County Road  
**Department:** 06 Public Works  
**Division:** 620 Road Maintenance  
**Program:** 201 RM Operations

**Program Description:**
The RM Operations program funds the Road Maintenance Division's training and facilities elements. The Division's Training element funds the training required by Law such as Defensive Driving, CPR, Flagger, confined space and equipment training; the mandatory Human Resource training required of all new temporary and regular employees; and the mandatory and discretionary training provided supervisory employees by Human Resources. The program funds the trainer who provides CPR, Defensive Driving, and similar classes for all County employees at no cost to them. The Division's Facilities element funds all costs associated with running and maintaining the Division's three primary maintenance yards at Arlington, Snohomish, and Paine Field and approximately a dozen minor yards such as Clearview and the Darrington properties which have facilities that are used periodically. This program element supports all of the utilities to operate the shops, funds minor and major repairs of the facilities and maintenance of the buildings and the grounds.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>RM Operations</td>
<td>3.380</td>
<td>3.370</td>
<td>1.450</td>
<td>-1.920</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$270,909</td>
<td>$271,660</td>
<td>$179,356</td>
<td>($92,304)</td>
<td>(33.98%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$72,892</td>
<td>$73,975</td>
<td>$31,546</td>
<td>($42,429)</td>
<td>(57.36%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$124,789</td>
<td>$9,200</td>
<td>$133,206</td>
<td>$124,006</td>
<td>1347.89%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$187,818</td>
<td>$612,000</td>
<td>$817,000</td>
<td>$205,000</td>
<td>33.50%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$171,461</td>
<td>$35,000</td>
<td>$300,000</td>
<td>$265,000</td>
<td>757.14%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$232,896</td>
<td>$207,034</td>
<td>$215,892</td>
<td>$8,858</td>
<td>4.28%</td>
</tr>
<tr>
<td>RM Operations</td>
<td>$1,060,765</td>
<td>$1,208,869</td>
<td>$1,677,000</td>
<td>$468,131</td>
<td>38.72%</td>
</tr>
</tbody>
</table>
**Program Description:**
The Road Maintenance Division is responsible for repair and maintenance of 1,655 centerline miles of roadways and 190 bridges.

### Staffing Resources:

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<tr>
<th>Program Name</th>
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<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>RM Maintenance</td>
<td>137.740</td>
<td>137.650</td>
<td>154.670</td>
<td>17.020</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$9,870,910</td>
<td>$9,842,384</td>
<td>$10,877,275</td>
<td>$1,034,891</td>
<td>10.51%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$3,095,699</td>
<td>$2,921,474</td>
<td>$3,073,206</td>
<td>$151,732</td>
<td>5.19%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$3,953,233</td>
<td>$3,820,300</td>
<td>$3,600,399</td>
<td>($219,901)</td>
<td>(5.76%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,576,958</td>
<td>$1,439,250</td>
<td>$2,000,491</td>
<td>$561,241</td>
<td>39.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$852,443</td>
<td>$1,108,000</td>
<td>$39,171</td>
<td>($1,068,829)</td>
<td>(96.46%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$6,693,113</td>
<td>$7,173,517</td>
<td>$6,955,839</td>
<td>($217,678)</td>
<td>(3.03%)</td>
</tr>
<tr>
<td>RM Maintenance</td>
<td>$26,042,356</td>
<td>$26,304,925</td>
<td>$26,546,381</td>
<td>$241,456</td>
<td>0.92%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 102 County Road  
**Department:** 06 Public Works  
**Division:** 620 Road Maintenance  
**Program:** 203 RM Capital

**Program Description:** See 2009 Annual Construction Program

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
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<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$838,147</td>
<td>$963,596</td>
<td>$1,015,954</td>
<td>$52,358</td>
<td>5.43%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$212,187</td>
<td>$257,193</td>
<td>$152,386</td>
<td>($104,807)</td>
<td>(40.75%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$325,933</td>
<td>$502,888</td>
<td>$541,106</td>
<td>$38,218</td>
<td>7.60%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$147,114</td>
<td>$141,055</td>
<td>$364,022</td>
<td>$222,967</td>
<td>158.07%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$593,691</td>
<td>$543,678</td>
<td>$683,532</td>
<td>$139,854</td>
<td>25.72%</td>
</tr>
<tr>
<td>RM Capital</td>
<td>$2,117,072</td>
<td>$2,408,410</td>
<td>$2,757,000</td>
<td>$348,590</td>
<td>14.47%</td>
</tr>
</tbody>
</table>
**Program Description:**

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

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
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**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,163,562</td>
<td>$2,138,268</td>
<td>$1,298,114</td>
<td>($840,154)</td>
<td>(39.29%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$308,328</td>
<td>$498,376</td>
<td>$285,553</td>
<td>($212,823)</td>
<td>(42.70%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$444,344</td>
<td>$300,000</td>
<td>$573,672</td>
<td>$273,672</td>
<td>91.22%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$391,015</td>
<td>$730,000</td>
<td>$353,096</td>
<td>($376,904)</td>
<td>(51.63%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$967,619</td>
<td>$1,511,307</td>
<td>$1,216,565</td>
<td>($294,742)</td>
<td>(19.50%)</td>
</tr>
<tr>
<td>RM Reimbursables</td>
<td>$3,274,868</td>
<td>$5,177,951</td>
<td>$3,727,000</td>
<td>($1,450,951)</td>
<td>-28.02%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 102 County Road  Division: 630 Engineering Services
Department: 06 Public Works  Program: 301 ES Operations

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

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
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Financial Resources - Expenditures:

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<thead>
<tr>
<th>Expenditure Class Name</th>
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<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,711,872</td>
<td>$2,887,112</td>
<td>$2,370,266</td>
<td>($516,846)</td>
<td>(17.90%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$561,417</td>
<td>$890,523</td>
<td>$721,155</td>
<td>($169,368)</td>
<td>(19.02%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$262,331</td>
<td>$232,412</td>
<td>$236,507</td>
<td>$4,095</td>
<td>1.76%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$166,881</td>
<td>$149,180</td>
<td>$149,180</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$102,002</td>
<td>$413,562</td>
<td>$27,874</td>
<td>($385,688)</td>
<td>(93.26%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$171,554</td>
<td>$701,342</td>
<td>$284,448</td>
<td>($416,894)</td>
<td>(59.44%)</td>
</tr>
<tr>
<td>ES Operations</td>
<td>$2,976,057</td>
<td>$5,274,132</td>
<td>$3,789,430</td>
<td>($1,484,702)</td>
<td>-28.15%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Staffing Resources:

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<thead>
<tr>
<th>Program Name</th>
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<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>ES Maintenance</td>
<td>4.280</td>
<td>4.125</td>
<td>4.290</td>
<td>0.165</td>
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Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
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<th>2009 Adopted</th>
<th>2010 Budget</th>
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<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$274,328</td>
<td>$336,182</td>
<td>$353,595</td>
<td>$17,413</td>
<td>5.18%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$79,855</td>
<td>$95,297</td>
<td>$97,284</td>
<td>$1,987</td>
<td>2.08%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$750</td>
<td>$750</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$32,616</td>
<td>$376,437</td>
<td>$376,437</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$1,407</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$79,120</td>
<td>$220,164</td>
<td>$55,413</td>
<td>($164,751)</td>
<td>(74.83%)</td>
</tr>
<tr>
<td>ES Maintenance</td>
<td>$467,326</td>
<td>$1,028,830</td>
<td>$883,479</td>
<td>($145,351)</td>
<td>-14.13%</td>
</tr>
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</table>
Snohomish County 2010 Budget: Program Description

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

### Staffing Resources:

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<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>ES Capital</td>
<td>75.538</td>
<td>63.648</td>
<td>66.095</td>
<td>2.448</td>
</tr>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
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<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$5,210,546</td>
<td>$5,286,162</td>
<td>$5,688,613</td>
<td>$402,451</td>
<td>7.61%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$1,584,062</td>
<td>$1,581,051</td>
<td>$1,625,992</td>
<td>$44,941</td>
<td>2.84%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$62,271</td>
<td>$156,543</td>
<td>$197,500</td>
<td>$40,957</td>
<td>26.16%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$7,310,036</td>
<td>$5,343,226</td>
<td>$5,072,590</td>
<td>($270,636)</td>
<td>(5.07%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$35,868,796</td>
<td>$49,596,536</td>
<td>$37,226,896</td>
<td>($12,369,640)</td>
<td>(24.94%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$922,776</td>
<td>$1,907,267</td>
<td>$1,541,866</td>
<td>($365,401)</td>
<td>(19.16%)</td>
</tr>
<tr>
<td><strong>ES Capital</strong></td>
<td><strong>$50,958,487</strong></td>
<td><strong>$63,870,785</strong></td>
<td><strong>$51,353,457</strong></td>
<td><strong>($12,517,328)</strong></td>
<td><strong>-19.60%</strong></td>
</tr>
</tbody>
</table>
**Program Description:**
For Program Description, Goals, Budget and Staffing Changes, please refer to the Engineering Services section.

### Staffing Resources:

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<th>2010 Budget</th>
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</tr>
</thead>
<tbody>
<tr>
<td>ES Reimbursables</td>
<td>11.155</td>
<td>10.225</td>
<td>14.368</td>
<td>4.142</td>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$894,756</td>
<td>$862,592</td>
<td>$1,126,338</td>
<td>$263,746</td>
<td>30.58%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$270,996</td>
<td>$236,349</td>
<td>$317,496</td>
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<td>Supplies</td>
<td>$7,222,007</td>
<td>$5,000</td>
<td>$6,569,145</td>
<td>$6,564,145</td>
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<tr>
<td>Services And Charges</td>
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<td>$1,605,470</td>
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<td>(99.96%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$131,387</td>
<td>$137,307</td>
<td>$90,771</td>
<td>($46,536)</td>
<td>(33.89%)</td>
</tr>
<tr>
<td>ES Reimbursables</td>
<td>$9,355,652</td>
<td>$21,363,802</td>
<td>$8,510,534</td>
<td>($12,853,268)</td>
<td>-60.16%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 102 County Road  
Department: 06 Public Works
Division: 650 County Road Administration  
Program: 501 Admin Operations

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

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Operations</td>
<td>25.000</td>
<td>20.250</td>
<td>26.500</td>
<td>6.250</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,756,380</td>
<td>$1,539,925</td>
<td>$1,927,972</td>
<td>$388,047</td>
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<td>$1,423,148</td>
<td>$1,159,733</td>
<td>$1,037,229</td>
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<td>(10.56%)</td>
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<td>Supplies</td>
<td>$59,613</td>
<td>$52,500</td>
<td>$52,500</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Services And Charges</td>
<td>$2,096,963</td>
<td>$2,529,173</td>
<td>$2,139,395</td>
<td>($389,778)</td>
<td>(15.41%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$9,395,798</td>
<td>$6,962,931</td>
<td>$8,340,509</td>
<td>$1,377,578</td>
<td>19.78%</td>
</tr>
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<td>Capital Outlays</td>
<td>$0</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
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<td>.00%</td>
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<tr>
<td>Debt Service: Principal</td>
<td>$487,897</td>
<td>$487,897</td>
<td>$538,981</td>
<td>$51,084</td>
<td>10.47%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$43,872</td>
<td>$41,182</td>
<td>$37,694</td>
<td>($3,488)</td>
<td>(8.47%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$6,174,290</td>
<td>$7,600,340</td>
<td>$8,539,204</td>
<td>$938,864</td>
<td>12.35%</td>
</tr>
<tr>
<td>Admin Operations</td>
<td>$21,437,961</td>
<td>$21,873,681</td>
<td>$24,113,484</td>
<td>$2,239,803</td>
<td>10.24%</td>
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</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 102 County Road  
**Department:** 06 Public Works  
**Division:** 650 County Road Administration  
**Program:** 503 Admin Operations Capital

**Program Description:** Staffing and resources to support the administration of consultant and construction contracts and grants for capital project development.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin Operations Capital</td>
<td>0.000</td>
<td>5.750</td>
<td>1.500</td>
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### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
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</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$304,595</td>
<td>$90,415</td>
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<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$104,791</td>
<td>$26,989</td>
<td>($77,802)</td>
<td>(74.25%)</td>
</tr>
<tr>
<td>Admin Operations Capital</td>
<td>$0</td>
<td>$409,387</td>
<td>$117,404</td>
<td>($291,983)</td>
<td>-71.32%</td>
</tr>
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</table>
**Snohomish County 2010 Budget: Program Description**

**Program Description:**
This is the focused flood and erosion protection program for the River Fund. In this program, 16 miles of County dikes and levees that protect roads, bridges and other public infrastructure are maintained. Work also includes reconstruction of levees, revetments and spur dikes when flood damages occur. The program also provides for administration of and engineering for the County Cooperative Bank Stabilization Program (Ordinance 87-065); design of projects to protect County Roads and bridges; and provision of specialized river engineering expertise for other county programs. Additionally, the program provides for technical assistance and cost sharing, where public benefit can be shown, to special purpose districts (e.g., diking districts, flood control districts). The program provides on-the-ground emergency response services and is responsible for post flood damage repairs.

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<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>River Mgr Flood Control</td>
<td>2.050</td>
<td>2.258</td>
<td>2.580</td>
<td>0.323</td>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$140,256</td>
<td>$173,507</td>
<td>$210,365</td>
<td>$36,858</td>
<td>21.24%</td>
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<tr>
<td>Personnel Benefits</td>
<td>$44,632</td>
<td>$54,818</td>
<td>$61,406</td>
<td>$6,588</td>
<td>12.02%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$16,325</td>
<td>$43,254</td>
<td>$70,260</td>
<td>$27,006</td>
<td>62.44%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$64,566</td>
<td>$212,243</td>
<td>$171,867</td>
<td>($40,376)</td>
<td>(19.02%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$1,480</td>
<td>$0</td>
<td>$89,109</td>
<td>$89,109</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$97,141</td>
<td>$285,915</td>
<td>$123,873</td>
<td>($162,042)</td>
<td>(56.67%)</td>
</tr>
<tr>
<td><strong>River Mgr Flood Control</strong></td>
<td><strong>$364,400</strong></td>
<td><strong>$769,737</strong></td>
<td><strong>$726,880</strong></td>
<td><strong>($42,857)</strong></td>
<td><strong>-5.57%</strong></td>
</tr>
</tbody>
</table>
**Program Description:**
This program implements major river restoration projects in the River Fund, outside the WMA service area. Under this program, large river capital improvement projects are designed and implemented, which contribute to the long-term restoration of natural river systems, wetlands and associated salmon habitat. In 2005, the County adopted WRIA-based Salmon Recovery Plans for the Stillaguamish and Snohomish watersheds; projects identified in these plans are represented in the program priorities. These habitat restoration projects are a key part of the County's strategy to avoid liability under ESA and comply with state law requiring the replacement of fish blockage culverts. With this 2007 budget, the county remains on track to meet 10-year salmon conservation habitat restoration goals.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major River CIP Projects</td>
<td>4.790</td>
<td>3.345</td>
<td>2.020</td>
<td>-1.325</td>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$149,986</td>
<td>$261,767</td>
<td>$156,540</td>
<td>($105,227)</td>
<td>(40.20%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$45,996</td>
<td>$79,308</td>
<td>$48,495</td>
<td>($30,813)</td>
<td>(38.85%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$25,220</td>
<td>$78,617</td>
<td>$45,074</td>
<td>($33,543)</td>
<td>(42.67%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$28,271</td>
<td>$223,525</td>
<td>$48,531</td>
<td>($174,994)</td>
<td>(78.29%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$1,480</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$100,000</td>
<td>$180,000</td>
<td>$80,000</td>
<td>80.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$219,060</td>
<td>$177,395</td>
<td>$98,204</td>
<td>($79,191)</td>
<td>(44.64%)</td>
</tr>
<tr>
<td>Major River CIP Project</td>
<td>$470,013</td>
<td>$920,611</td>
<td>$576,844</td>
<td>($343,767)</td>
<td>-37.34%</td>
</tr>
</tbody>
</table>
This program develops and implements flood hazard management plans that identify flood risks and propose structural and nonstructural solutions. Its activities preserve County eligibility for the state Flood Control Assistance Account Program (FCAAP), which provides competitive grants for flood hazard management. This program provides the technical analysis to ensure cost-effective flood hazard solutions, including flood elevation analysis and floodplain mapping as a Cooperating Technical Partner with FEMA. It operates forums for citizens and jurisdictions to give input to local flood hazard management decisions. It also helps implement non-capital actions including operation of the County's flood warning system. In 2006, for the first time, the County was accepted into the federal Community Rating System (CRS), a FEMA program that has resulted in significantly lower flood insurance rates for Snohomish County citizens and continues the County’s participation in the Flood Insurance Program. Ongoing tracking of County flood hazard management efforts by this program remains an essential component of preserving County participation in CRS.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>River Planning-River Mgt</td>
<td>3.040</td>
<td>1.860</td>
<td>1.810</td>
<td>-0.050</td>
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### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$129,493</td>
<td>$150,100</td>
<td>$144,085</td>
<td>($6,015)</td>
<td>(4.01%)</td>
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<td>Personnel Benefits</td>
<td>$38,628</td>
<td>$45,242</td>
<td>$42,670</td>
<td>($2,572)</td>
<td>(5.68%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,704</td>
<td>$7,960</td>
<td>$3,500</td>
<td>($4,460)</td>
<td>(56.03%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$33,173</td>
<td>$99,138</td>
<td>$17,507</td>
<td>($81,631)</td>
<td>(82.34%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$1,480</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$9,123</td>
<td>$45,150</td>
<td>$45,914</td>
<td>$764</td>
<td>1.69%</td>
</tr>
<tr>
<td>River Planning-River Mgt</td>
<td>$214,601</td>
<td>$347,590</td>
<td>$253,676</td>
<td>($93,914)</td>
<td>-27.02%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 130 River Management Grants  
Division: 357 Surface Water Management  
Department: 06 Public Works  
Program: 130 River Mgr Flood Control

**Program Description:**
This is the focused flood and erosion protection program for the River Fund. In this program, 16 miles of County dikes and levees that protect roads, bridges and other public infrastructure are maintained. Work also includes reconstruction of levees, revetments and spur dikes when flood damages occur. The program also provides for administration of and engineering for the County Cooperative Bank Stabilization Program (Ordinance 87-065); design of projects to protect County Roads and bridges; and provision of specialized river engineering expertise for other county programs. Additionally, the program provides for technical assistance and cost sharing, where public benefit can be shown, to special purpose districts (e.g., diking districts, flood control districts). The program provides on-the-ground emergency response services and is responsible for post flood damage repairs.

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<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>River Mgr Flood Control</td>
<td>0.000</td>
<td>0.013</td>
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**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
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<td>$895</td>
<td>$0</td>
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<tr>
<td>Personnel Benefits</td>
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<td>$0</td>
<td>($288)</td>
<td>(100.00%)</td>
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<td>Services And Charges</td>
<td>$0</td>
<td>$0</td>
<td>$174,109</td>
<td>$174,109</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$257,179</td>
<td>$620,000</td>
<td>$362,821</td>
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<tr>
<td><strong>River Mgr Flood Control</strong></td>
<td>$0</td>
<td>$258,363</td>
<td>$794,109</td>
<td>$535,746</td>
<td>207.36%</td>
</tr>
</tbody>
</table>
**Program Description:**
This program implements major river restoration projects in the River Fund, outside the WMA service area. Under this program, large river capital improvement projects are designed and implemented, which contribute to the long-term restoration of natural river systems, wetlands and associated salmon habitat. In 2005, the County adopted WRIA-based Salmon Recovery Plans for the Stillaguamish and Snohomish watersheds; projects identified in these plans are represented in the program priorities. These habitat restoration projects are a key part of the County's strategy to avoid liability under ESA and comply with state law requiring the replacement of fish blockage culverts. With this 2007 budget, the county remains on track to meet 10-year salmon conservation habitat restoration goals.

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<tr>
<th>Program Name</th>
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<th>2010 Budget</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Major River CIP Projects</td>
<td>0.000</td>
<td>1.735</td>
<td>2.000</td>
<td>0.265</td>
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**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
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<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$48,431</td>
<td>$159,657</td>
<td>$173,650</td>
<td>$13,993</td>
<td>8.76%</td>
</tr>
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<td>Personnel Benefits</td>
<td>$14,030</td>
<td>$41,811</td>
<td>$46,833</td>
<td>$5,022</td>
<td>12.01%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$3,680</td>
<td>$41,840</td>
<td>$125,000</td>
<td>$83,160</td>
<td>198.76%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$99,880</td>
<td>$286,672</td>
<td>$349,926</td>
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<td>22.06%</td>
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<td>Capital Outlays</td>
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<td>$0</td>
<td>$552,640</td>
<td>$552,640</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$221,141</td>
<td>$182,000</td>
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<td>$308,410</td>
<td>169.46%</td>
</tr>
<tr>
<td><strong>Major River CIP Project</strong></td>
<td><strong>$387,162</strong></td>
<td><strong>$711,980</strong></td>
<td><strong>$1,738,459</strong></td>
<td><strong>$1,026,479</strong></td>
<td><strong>144.17%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 130 River Management Grants  
Division: 357 Surface Water Management  
Department: 06 Public Works  
Program: 133 River Planning-River Mgt

Program Description:
This program develops and implements flood hazard management plans that identify flood risks and propose structural and nonstructural solutions. Its activities preserve County eligibility for the state Flood Control Assistance Account Program (FCAAP), which provides competitive grants for flood hazard management. This program provides the technical analysis to ensure cost-effective flood hazard solutions, including flood elevation analysis and floodplain mapping as a Cooperator Technical Partner with FEMA. It operates forums for citizens and jurisdictions to give input to local flood hazard management decisions. It also helps implement non-capital actions including operation of the County's flood warning system. In 2006, for the first time, the County was accepted into the federal Community Rating System (CRS), a FEMA program that has resulted in significantly lower flood insurance rates for Snohomish County citizens and continues the County's participation in the Flood Insurance Program. Ongoing tracking of County flood hazard management efforts by this program remains an essential component of preserving County participation in CRS.

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<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>River Planning-River Mgt</td>
<td>0.000</td>
<td>0.250</td>
<td></td>
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### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$94,945</td>
<td>$17,910</td>
<td>$0</td>
<td>($17,910)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$29,064</td>
<td>$5,767</td>
<td>$0</td>
<td>($5,767)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$458</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$52,637</td>
<td>$39,748</td>
<td>$80,000</td>
<td>$40,252</td>
<td>101.27%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$17,150</td>
<td>$5,296</td>
<td>$0</td>
<td>($5,296)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td><strong>River Planning-River M</strong></td>
<td><strong>$194,254</strong></td>
<td><strong>$68,720</strong></td>
<td><strong>$80,000</strong></td>
<td><strong>$11,280</strong></td>
<td><strong>16.41%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 192 Trans Mitigation SCC 26B/MRIP  
**Department:** 06 Public Works  
**Division:** 610 County Road - TES  
**Program:** 700 Trans Mitigation SCC 26B/MRIP

**Program Description:**
The purpose of this program is to receive and disburse developer mitigation funds for transportation impacts received in accordance with 30.66B SCC, the Road Ordinance and Master Road Improvement Programs (MRIP).

These funds are collected from developments subject to the 30.66B SCC in effect from February 9, 1991 though September 9, 1995. Authority for their collection is derived from RCW 82.02.020 which allows voluntary mitigation of environmental impacts determined through application of the State Environmental Policy Act (SEPA).

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovtl/Interfund</td>
<td>$30,617</td>
<td>$0</td>
<td>$1,559,000</td>
<td>$1,559,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$57,395</td>
<td>$0</td>
<td>($57,395)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Trans Mitigation SCC 26</td>
<td>$30,617</td>
<td>$57,395</td>
<td>$1,559,000</td>
<td>$1,501,605</td>
<td>2616.26%</td>
</tr>
</tbody>
</table>
The purpose of this program is to receive and disburse developer contributions subject to the 30.66B SCC in effect from September 10, 1995 through present day. Authority for their collection is derived from RCW 82.02.050 which allows mandatory impact fees determined pursuant to the Growth Management Act (GMA).

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

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovt/Interfund</td>
<td>$5,903,726</td>
<td>$7,826,000</td>
<td>$11,698,000</td>
<td>$3,872,000</td>
<td>49.48%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$47,185</td>
<td>$0</td>
<td>$100,079</td>
<td>$100,079</td>
<td>100.00%</td>
</tr>
<tr>
<td>Transportation Syst Imp</td>
<td>$5,950,911</td>
<td>$7,826,000</td>
<td>$11,798,079</td>
<td>$3,972,079</td>
<td>50.75%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 192 SCC 26B/MRIP  
**Department:** 06 Public Works  
**Division:** 610 County Road - TES  
**Program:** 702 SCC 26B/MRIP

**Program Description:** This is a pre-GMA mitigation fund for specific road projects.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$480,000</td>
<td>$480,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>SCC 26B/MRIP</td>
<td>$0</td>
<td>$0</td>
<td>$480,000</td>
<td>$480,000</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
This program within Fund 402 contains those dollars for repayment of bond and loan indebtedness for the Solid Waste Management Division. Due to sale of bonds in 1998, 2003, and 2009 and receipt of Public Works Trust Fund loan monies for transfer station construction, debt payments (principal & interest) are estimated to cost $5.7M in 2010.

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$4,105,324</td>
<td>$4,618,824</td>
<td>$4,652,523</td>
<td>$33,699</td>
<td>0.73%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$1,239,827</td>
<td>$1,334,869</td>
<td>$1,072,432</td>
<td>($262,437)</td>
<td>(19.66%)</td>
</tr>
<tr>
<td>72* Interest/Oth Debt Sr</td>
<td>$5,345,151</td>
<td>$5,953,693</td>
<td>$5,724,955</td>
<td>($228,738)</td>
<td>-3.84%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 402 Solid Waste Management
**Department:** 06 Public Works
**Division:** 401 Solid Waste Administration
**Program:** 700 Solid Waste Administration

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

**Goals & Objectives:**
* To provide the Solid Waste Management Division direction and support.
* To provide needed administrative services, equipment, rent, and materials through 2010.
* To coordinate division efforts with other Public Works Divisions, other County Departments, the Executive, the County Council, and the public.
* To assure the Division provides efficient, convenient, and courteous service to County citizens and businesses.
* To assure that division finances are prudently managed.
* To foster regional waste-handling coordination.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Administr</td>
<td>5.000</td>
<td>6.000</td>
<td>5.000</td>
<td>-1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$316,344</td>
<td>$480,824</td>
<td>$327,989</td>
<td>($152,835)</td>
<td>(31.79%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$814,602</td>
<td>$707,597</td>
<td>$532,577</td>
<td>($175,020)</td>
<td>(24.73%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$18,543</td>
<td>$22,000</td>
<td>$15,000</td>
<td>($7,000)</td>
<td>(31.82%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$357,813</td>
<td>$266,440</td>
<td>$140,315</td>
<td>($126,125)</td>
<td>(47.34%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$861,153</td>
<td>$1,379,689</td>
<td>$720,543</td>
<td>($659,146)</td>
<td>(47.77%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,509,138</td>
<td>$1,920,755</td>
<td>$2,345,965</td>
<td>$425,210</td>
<td>22.14%</td>
</tr>
<tr>
<td><strong>Solid Waste Administrati</strong></td>
<td><strong>$3,877,593</strong></td>
<td><strong>$4,777,306</strong></td>
<td><strong>$4,082,389</strong></td>
<td><strong>($694,917)</strong></td>
<td><strong>-14.55%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 402 Solid Waste Management  
**Division:** 402 Planning And Evaluation  
**Department:** 06 Public Works  
**Program:** 702 Planning & Evaluation

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning &amp; Evaluation</td>
<td>9.000</td>
<td>8.000</td>
<td>7.000</td>
<td>-1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$563,562</td>
<td>$645,638</td>
<td>$532,671</td>
<td>($112,967)</td>
<td>(17.50%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$170,518</td>
<td>$194,391</td>
<td>$160,881</td>
<td>($33,510)</td>
<td>(17.24%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$65,899</td>
<td>$108,500</td>
<td>$55,500</td>
<td>($53,000)</td>
<td>(50.69%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$477,129</td>
<td>$365,238</td>
<td>$341,200</td>
<td>($24,038)</td>
<td>(6.58%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$245,338</td>
<td>$175,527</td>
<td>$76,253</td>
<td>($169,274)</td>
<td>(66.56%)</td>
</tr>
<tr>
<td>Planning &amp; Evaluation</td>
<td>$1,522,446</td>
<td>$1,489,294</td>
<td>$1,164,505</td>
<td>($324,789)</td>
<td>-21.81%</td>
</tr>
</tbody>
</table>
**Program Description:**
The Moderate Risk Waste program is responsible for Household Hazardous Waste Facility operations and Household Hazardous Waste drop-off sites located at other Solid Waste Facilities. The program will offer some local community household hazardous pickup events in 2009 and 2010. The program also has small quantity generator service that allows certain businesses to dispose of their hazardous waste for a fee.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Moderate Risk Waste</td>
<td>7.000</td>
<td>7.000</td>
<td>5.000</td>
<td>-2.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$348,483</td>
<td>$429,674</td>
<td>$314,055</td>
<td>($115,619)</td>
<td>(26.91%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$118,447</td>
<td>$142,643</td>
<td>$102,904</td>
<td>($39,739)</td>
<td>(27.86%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$95,450</td>
<td>$120,000</td>
<td>$80,000</td>
<td>($40,000)</td>
<td>(33.33%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$36,822</td>
<td>$64,000</td>
<td>$44,900</td>
<td>($19,100)</td>
<td>(29.84%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$87,666</td>
<td>$98,207</td>
<td>$98,597</td>
<td>$390</td>
<td>.40%</td>
</tr>
<tr>
<td>Moderate Risk Waste</td>
<td>$686,868</td>
<td>$854,524</td>
<td>$640,456</td>
<td>($214,068)</td>
<td>-25.05%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Operations</td>
<td>133.500</td>
<td>131.500</td>
<td>99.500</td>
<td>-32.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$7,051,195</td>
<td>$7,072,191</td>
<td>$5,831,634</td>
<td>($1,240,557)</td>
<td>(17.54%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$2,412,984</td>
<td>$2,573,275</td>
<td>$1,982,790</td>
<td>($590,485)</td>
<td>(22.95%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$551,587</td>
<td>$554,000</td>
<td>$478,441</td>
<td>($75,559)</td>
<td>(13.64%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,420,072</td>
<td>$1,596,532</td>
<td>$1,589,721</td>
<td>($6,811)</td>
<td>(.43%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$59,617</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$482,340</td>
<td>$592,000</td>
<td>$50,000</td>
<td>($542,000)</td>
<td>(91.55%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$3,069,368</td>
<td>$3,615,384</td>
<td>$2,846,179</td>
<td>($769,205)</td>
<td>(21.28%)</td>
</tr>
<tr>
<td><strong>Solid Waste Operations</strong></td>
<td><strong>$15,047,163</strong></td>
<td><strong>$16,003,382</strong></td>
<td><strong>$12,778,765</strong></td>
<td><strong>($3,224,617)</strong></td>
<td><strong>-20.15%</strong></td>
</tr>
</tbody>
</table>
The Construction Program includes projects for six Solid Waste facilities with projects contained in the Solid Waste Management Division's 2010 Annual Construction Plan. By facility, projects include:

* Upgrades to lighting systems at Airport Road and Southwest transfer station
* Upgrade to the aeration motors at the Cathcart wastewater treatment facility
* Provide for improvements to the Airport Road roof structure to address surface water impact including elevated zinc levels
* Maintain a contingency fund for unexpected expenses.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$692</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,373</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$757,084</td>
<td>$125,000</td>
<td>$310,000</td>
<td>$185,000</td>
<td>148.00%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$7,182</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$1,682,669</td>
<td>$2,325,000</td>
<td>$600,000</td>
<td>($1,725,000)</td>
<td>(74.19%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$804,389</td>
<td>$100,000</td>
<td>$40,000</td>
<td>($60,000)</td>
<td>(60.00%)</td>
</tr>
<tr>
<td>Solid Waste-Capital</td>
<td>$3,253,389</td>
<td>$2,550,000</td>
<td>$950,000</td>
<td>($1,600,000)</td>
<td>-62.75%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 402 Solid Waste Management  
**Division:** 406 Solid Waste Export  
**Department:** 06 Public Works  
**Program:** 706 Solid Waste Export

**Program Description:** This activity pays for exporting county waste to the Regional Disposal Company landfill in Klickitat County and associated waste export costs. In addition, costs for disposal of hazardous waste, green waste and vactor grit are included in this program.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$12,521</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$22,803,344</td>
<td>$25,339,454</td>
<td>$21,634,520</td>
<td>($3,704,934)</td>
<td>(14.62%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$200</td>
<td>$5,001</td>
<td>$5,000</td>
<td>($1)</td>
<td>(.02%)</td>
</tr>
<tr>
<td>Solid Waste Export</td>
<td>$22,816,065</td>
<td>$25,347,455</td>
<td>$21,642,520</td>
<td>($3,704,935)</td>
<td>-14.62%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund:  402 Solid Waste Management
Department:  06 Public Works
Division:  407 Environmental Services
Program:  707 Solid Waste Ess

Program Description:
The Solid Waste Environmental Services Section (ESS) operates the leachate pretreatment plant and landfill gas systems at closed landfills, and performs environmental monitoring and sampling at all solid waste facilities and closed landfills in accordance with local and state regulations. Also, ESS manages and treats water from the vactor decant facility and the Cathcart Way Transfer Station.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Ess</td>
<td>7.000</td>
<td>9.000</td>
<td>6.000</td>
<td>-3.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$446,246</td>
<td>$607,551</td>
<td>$426,946</td>
<td>($180,605)</td>
<td>(29.73%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$142,981</td>
<td>$199,387</td>
<td>$132,306</td>
<td>($67,081)</td>
<td>(33.64%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$216,622</td>
<td>$104,689</td>
<td>$102,596</td>
<td>($2,093)</td>
<td>(2.00%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$522,308</td>
<td>$513,199</td>
<td>$464,545</td>
<td>($48,654)</td>
<td>(9.48%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$27,900</td>
<td>$0</td>
<td>($27,900)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$73,139</td>
<td>$333,115</td>
<td>$94,930</td>
<td>($238,185)</td>
<td>(71.50%)</td>
</tr>
<tr>
<td><strong>Solid Waste Ess</strong></td>
<td><strong>$1,401,296</strong></td>
<td><strong>$1,785,840</strong></td>
<td><strong>$1,221,323</strong></td>
<td><strong>($564,517)</strong></td>
<td><strong>-31.61%</strong></td>
</tr>
</tbody>
</table>
**Program Description:**

The program provides oversight, billing services, office support, website support, SWM fee study management, and partnership coordination for the Surface Water Management (SWM) Division. The mission of the division is to work in partnership with citizens of Snohomish County to protect and enhance water quality and aquatic habitats, minimize damage from flooding and erosion, and preserve a water resource legacy for future generations. The divisional efforts include capital improvements, maintenance, watershed and salmon recovery planning and policy analysis, community partnerships, scientific monitoring and analysis, regulatory compliance, and SWM fee billing services. Interdepartmental, interagency, and intergovernmental partnerships are fostered in this program. The administration program includes ongoing efforts to improve efficiencies, cost-effectiveness, customer service, and tangible results through course setting, tracking and monitoring of the SWM work plan and budget, developing and implementing SWM communication strategies, and working with our partners. In 2009, this program includes Phase 2 of the SWM fee study, which will analysis equity issues among SWM fee categories and make recommendations for modified fees.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>5.860</td>
<td>6.520</td>
<td>6.920</td>
<td>0.400</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$520,661</td>
<td>$0</td>
<td>($520,661)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Salaries</td>
<td>$392,092</td>
<td>$407,765</td>
<td>$407,449</td>
<td>($316)</td>
<td>(.08%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$131,497</td>
<td>$140,391</td>
<td>$145,091</td>
<td>$4,700</td>
<td>3.35%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$41,535</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$46,601</td>
<td>$241,504</td>
<td>$288,938</td>
<td>$47,434</td>
<td>19.64%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$364,045</td>
<td>$393,403</td>
<td>$488,194</td>
<td>$94,791</td>
<td>24.10%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$638</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$139,199</td>
<td>$433,717</td>
<td>$162,677</td>
<td>($271,040)</td>
<td>(62.49%)</td>
</tr>
<tr>
<td>Administration</td>
<td>$1,115,607</td>
<td>$2,188,442</td>
<td>$1,543,349</td>
<td>($645,093)</td>
<td>-29.48%</td>
</tr>
</tbody>
</table>
This program develops and coordinates implementation of watershed and salmon recovery plans. As a part of these efforts the County serves in a lead or co-lead role to administer watershed groups of citizens, jurisdictions, tribes, agencies and other stakeholders. These forums coordinate local salmon recovery, water quality and related actions, as well as ensuring consistency and partnerships across jurisdictional boundaries on watershed issues. On behalf of these watersheds, this program also manages specific activities and products required by regional, state and federal agencies. Through this program, the County and its partners gain access to millions in state and federal grants for acquiring and restoring salmon habitat. The program also provides specialized GIS and remote sensing expertise to the entire Surface Water Management Division of Public Works, utilizing technology effectively to guide, analyze and evaluate programs and projects.

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$594,904</td>
<td>$604,999</td>
<td>$565,822</td>
<td>($39,177)</td>
<td>(6.48%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$177,216</td>
<td>$189,488</td>
<td>$173,530</td>
<td>($15,958)</td>
<td>(8.42%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$16,654</td>
<td>$29,288</td>
<td>$19,000</td>
<td>($10,288)</td>
<td>(35.13%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$213,581</td>
<td>$259,981</td>
<td>$183,049</td>
<td>($76,932)</td>
<td>(29.59%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$6,662</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$253,486</td>
<td>$218,619</td>
<td>$227,718</td>
<td>$9,099</td>
<td>4.16%</td>
</tr>
<tr>
<td>Strategic Planning</td>
<td>$1,266,503</td>
<td>$1,302,376</td>
<td>$1,169,119</td>
<td>($133,257)</td>
<td>-10.23%</td>
</tr>
</tbody>
</table>
Program Description: This program implements habitat projects in SWM’s Watershed Management Areas (WMAs) recommended in master drainage plans, the Drainage Needs Report, watershed management plans and salmon recovery plans, with the goal of improving conditions for salmon and developing projects that could be used as mitigation for road or other public benefit projects. Typical projects include stream rehabilitation, repairs of fish blockage culverts, wetland restoration, and riparian corridor enhancement. Since initiation of this program, over 104 miles of stream have been made accessible for year-round fish access. The program also includes the assessment of feasibility and preparation of preliminary designs to provide a basis for the SWM 6-year plan and future funding requests (such as grants). In addition, stream and rainfall monitoring is based in this program, providing data for capital project design, mitigation site identification and flood warning.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Improvements</td>
<td>5.360</td>
<td>6.230</td>
<td>5.980</td>
<td>-0.250</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$419,698</td>
<td>$516,940</td>
<td>$546,005</td>
<td>$29,065</td>
<td>5.62%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$123,186</td>
<td>$145,090</td>
<td>$136,458</td>
<td>($8,632)</td>
<td>(5.95%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$86,853</td>
<td>$158,844</td>
<td>$269,492</td>
<td>$110,648</td>
<td>69.66%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$255,694</td>
<td>$580,287</td>
<td>$503,247</td>
<td>($77,040)</td>
<td>(13.28%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$5,181</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$1,331,262</td>
<td>$5,032,000</td>
<td>$2,000,000</td>
<td>($3,032,000)</td>
<td>(60.25%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$555,470</td>
<td>$1,340,664</td>
<td>$447,899</td>
<td>($892,765)</td>
<td>(66.59%)</td>
</tr>
<tr>
<td>Capital Improvements</td>
<td>$2,777,344</td>
<td>$7,773,825</td>
<td>$3,903,101</td>
<td>($3,870,724)</td>
<td>-49.79%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
This program provides the scientific basis and regulatory/policy analysis support for actions and programs intended to protect and restore water quality, salmon habitat, adequate minimum streamflows, and adequate groundwater resources. It includes management of the County's National Pollutant Discharge Elimination System (NPDES) permit; water quality monitoring of streams and lakes throughout the County; pollution complaint investigations; inspections of businesses for compliance with NPDES; lake management activities; instream flow assessment, habitat assessment and restoration, stream restoration for water quality improvement; County code and policy development related to surface water and groundwater issues; and a groundwater management program. Much of the program fulfills NPDES stormwater permit requirements.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water &amp; Habitat Sciences</td>
<td>16.930</td>
<td>24.710</td>
<td>23.470</td>
<td>-1.240</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,167,778</td>
<td>$1,738,681</td>
<td>$1,734,363</td>
<td>($4,318)</td>
<td>(.25%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$355,767</td>
<td>$543,308</td>
<td>$523,043</td>
<td>($20,265)</td>
<td>(3.73%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$191,934</td>
<td>$226,300</td>
<td>$103,951</td>
<td>($122,349)</td>
<td>(54.06%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$393,716</td>
<td>$1,023,386</td>
<td>$953,503</td>
<td>($69,883)</td>
<td>(6.83%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$13,324</td>
<td>$94,000</td>
<td>$109,000</td>
<td>$15,000</td>
<td>15.96%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$19,565</td>
<td>$109,000</td>
<td>$5,000</td>
<td>($104,000)</td>
<td>(95.41%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$636,906</td>
<td>$442,750</td>
<td>$533,345</td>
<td>$90,595</td>
<td>20.46%</td>
</tr>
<tr>
<td><strong>Water &amp; Habitat Science</strong></td>
<td><strong>$2,778,990</strong></td>
<td><strong>$4,177,425</strong></td>
<td><strong>$3,962,205</strong></td>
<td><strong>($215,220)</strong></td>
<td><strong>-5.15%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
This program provides direct customer service to ratepayers, focused on prevention and technical assistance, to effectively reduce and/or resolve a range of surface water problems. On-the-ground actions, including small capital projects and best management practices by property owners, are accomplished through the program’s technical assistance and project resources where public benefit can be demonstrated. Stewards and education staff work with property owners, businesses, teachers and volunteer groups to implement community-based solutions to water quality and aquatic habitat issues. Much of the program fulfills NPDES requirements. This program also includes the Marine Resources Program and the Stillaguamish River Clean Water District Advisory Board along with associated programs and projects. Specific services for the agricultural community are provided via contract by the Snohomish Conservation District (about 16% of budget).

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Partners</td>
<td>8.930</td>
<td>8.910</td>
<td>8.550</td>
<td>-0.360</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$589,495</td>
<td>$681,328</td>
<td>$611,974</td>
<td>($69,354)</td>
<td>(10.18%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$183,290</td>
<td>$202,670</td>
<td>$190,618</td>
<td>($12,052)</td>
<td>(5.95%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$50,902</td>
<td>$244,050</td>
<td>$99,654</td>
<td>($144,396)</td>
<td>(59.17%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$611,964</td>
<td>$1,126,796</td>
<td>$709,831</td>
<td>($416,965)</td>
<td>(37.00%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$6,662</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$2,831</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$213,876</td>
<td>$324,728</td>
<td>$295,428</td>
<td>($29,300)</td>
<td>(9.02%)</td>
</tr>
<tr>
<td><strong>Community Partners</strong></td>
<td><strong>$1,659,020</strong></td>
<td><strong>$2,579,572</strong></td>
<td><strong>$1,907,505</strong></td>
<td><strong>($672,067)</strong></td>
<td><strong>-26.05%</strong></td>
</tr>
</tbody>
</table>
Program Description: This program provides inspection and maintenance of residential and regional stormwater facilities, including detention ponds, pipes, vaults, infiltration systems, and biofiltration swales; drainage system inventory; technical assistance to other County departments and the public; failing infrastructure analysis; and citizen education to help property owners and homeowner’s associations maintain their stormwater facilities. This program has been substantially increased to accommodate increased compliance requirements of the County's new federal stormwater permit (NPDES permit), including annual inspections and maintenance of County-owned stormwater facilities, such as detention facilities and catch basins; and more frequent inspection and maintenance coordination of private residential and commercial stormwater facilities.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance</td>
<td>5.230</td>
<td>14.600</td>
<td>12.630</td>
<td>-1.970</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$322,545</td>
<td>$915,974</td>
<td>$848,447</td>
<td>($67,527)</td>
<td>(7.37%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$99,449</td>
<td>$301,304</td>
<td>$276,197</td>
<td>($25,107)</td>
<td>(8.33%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$10,964</td>
<td>$50,700</td>
<td>$61,842</td>
<td>$11,142</td>
<td>21.98%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$190,256</td>
<td>$714,797</td>
<td>$339,945</td>
<td>($374,852)</td>
<td>(52.44%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$3,701</td>
<td>$0</td>
<td>$31,406</td>
<td>$31,406</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlavs</td>
<td>$3,126</td>
<td>$202,000</td>
<td>$2,000</td>
<td>($200,000)</td>
<td>(99.01%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$517,435</td>
<td>$2,248,873</td>
<td>$1,313,063</td>
<td>($935,810)</td>
<td>(41.61%)</td>
</tr>
<tr>
<td>Maintenance</td>
<td>$1,147,476</td>
<td>$4,433,648</td>
<td>$2,872,900</td>
<td>($1,560,748)</td>
<td>-35.20%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 415 Surface Water Management  
**Division:** 357 Surface Water Management  
**Department:** 06 Public Works  
**Program:** 117 Drainage Rehab/Investigation

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drainage Rehab/Investigat</td>
<td>8.360</td>
<td>7.480</td>
<td>7.590</td>
<td>0.110</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$478,060</td>
<td>$560,129</td>
<td>$552,063</td>
<td>($8,066)</td>
<td>(1.44%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$152,076</td>
<td>$171,175</td>
<td>$169,801</td>
<td>($1,374)</td>
<td>(.80%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$10,748</td>
<td>$36,000</td>
<td>$27,045</td>
<td>($9,955)</td>
<td>(24.88%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$125,764</td>
<td>$80,844</td>
<td>$5,824</td>
<td>($75,020)</td>
<td>(92.80%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$4,442</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$12,200</td>
<td>$13,063</td>
<td>$863</td>
<td>7.07%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$407,994</td>
<td>$528,252</td>
<td>$479,396</td>
<td>($48,856)</td>
<td>(9.25%)</td>
</tr>
<tr>
<td>Drainage Rehab/Investigat</td>
<td>$1,179,084</td>
<td>$1,388,599</td>
<td>$1,247,192</td>
<td>($141,407)</td>
<td>-10.18%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
This program provides engineering planning and analysis, project design, and project construction for drainage and water quality problems throughout the County. Many of the projects are funded by the UGA rate increase, which is scheduled to sunset in 2009. An ordinance to extend the UGA surcharge is being considered. Included in this program are implementation of the Drainage Needs Report (DNR) and UGA Plans, along with design and construction of other projects that reduce flooding and improve water quality. Some of the water quality projects, such as detention facility retrofits, are required by the County’s NPDES permit. The program also includes the analysis of existing and predicted future flooding, erosion, and water quality problems, continued analysis related to the DNR project, technical assistance on low-impact development techniques for other divisions, departments, and the private development community, and development and implementation of a water quality facility plan. It also includes a program that coordinates urban drainage issues with the agricultural community and implements projects to reduce those impacts.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>9.380</td>
<td>9.330</td>
<td>8.370</td>
<td>-0.960</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$621,987</td>
<td>$724,828</td>
<td>$662,272</td>
<td>($62,556)</td>
<td>(8.63%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$182,693</td>
<td>$225,575</td>
<td>$194,446</td>
<td>($31,129)</td>
<td>(13.80%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$22,672</td>
<td>$28,000</td>
<td>$17,200</td>
<td>($10,800)</td>
<td>(38.57%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$642,381</td>
<td>$1,102,889</td>
<td>$531,753</td>
<td>($571,136)</td>
<td>(51.79%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$7,402</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$2,700,986</td>
<td>$3,390,000</td>
<td>$1,795,000</td>
<td>($1,595,000)</td>
<td>(47.05%)</td>
</tr>
<tr>
<td>Debt Service: Principal</td>
<td>$268,814</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$138,416</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,288,159</td>
<td>$802,020</td>
<td>$634,835</td>
<td>($167,185)</td>
<td>(20.85%)</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>$5,873,510</td>
<td>$6,273,312</td>
<td>$3,835,506</td>
<td>($2,437,806)</td>
<td>-38.86%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$561,289</td>
<td>$863,168</td>
<td>$1,113,815</td>
<td>$250,647</td>
<td>29.04%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$597,207</td>
<td>$700,159</td>
<td>$422,806</td>
<td>($277,353)</td>
<td>(39.61%)</td>
</tr>
<tr>
<td>DNR Program</td>
<td>$1,158,496</td>
<td>$1,563,327</td>
<td>$1,536,621</td>
<td>($26,706)</td>
<td>-1.71%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 502 Equipment Rental & Revolving  
**Division:** 600 Equipment Rental And Revo  
**Department:** 06 Public Works  
**Program:** 840 Fleet Mgt - Overhead Stor

**Program Description:** Fleet Management Stores is responsible for purchasing all fuel, repair parts, and road maintenance, solid waste and traffic materials, and supporting field operations of Public Works and fleet equipment. Budgeted in the program are personnel costs including a Storekeeper Crew Chief, five Storekeepers, and a Sign Specialist; fuel and supply inventories; and applicable indirect costs.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fleet Mgt - Overhead Sto</td>
<td>6.000</td>
<td>4.000</td>
<td>7.000</td>
<td>3.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$267,058</td>
<td>$224,441</td>
<td>$382,173</td>
<td>$157,732</td>
<td>70.28%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$95,862</td>
<td>$83,072</td>
<td>$138,150</td>
<td>$55,078</td>
<td>66.30%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$6,340,348</td>
<td>$7,600,918</td>
<td>$6,497,299</td>
<td>($1,103,619)</td>
<td>(14.52%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$8,854</td>
<td>$9,000</td>
<td>$5,000</td>
<td>($4,000)</td>
<td>(44.44%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$42,140</td>
<td>$656</td>
<td>$463</td>
<td>($193)</td>
<td>(29.42%)</td>
</tr>
<tr>
<td><strong>Fleet Mgt - Overhead Sto</strong></td>
<td><strong>$6,754,262</strong></td>
<td><strong>$7,918,087</strong></td>
<td><strong>$7,023,085</strong></td>
<td><strong>($895,002)</strong></td>
<td><strong>-11.30%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 502 Equipment Rental & Revolving
Division: 600 Equipment Rental And Revolving
Department: 06 Public Works
Program: 860 Fleet Mgt - Maint & Opera

Program Description: This program includes staffing, assets, supplies (fuel, parts, materials) and applicable indirect costs (e.g. facilities, utilities, computers, etc.) including administration and support function resources used to operate and maintain fleet equipment.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fleet Mgt - Maint &amp; Opera</td>
<td>43,000</td>
<td>45,000</td>
<td>43,000</td>
<td>-2,000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$2,836,632</td>
<td>$3,001,511</td>
<td>$2,869,096</td>
<td>($132,415)</td>
<td>(4.41%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$1,007,188</td>
<td>$1,201,997</td>
<td>$1,102,970</td>
<td>($99,027)</td>
<td>(8.24%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,729,056</td>
<td>$2,830,644</td>
<td>$2,898,559</td>
<td>$67,915</td>
<td>2.40%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$731,454</td>
<td>$466,970</td>
<td>$593,600</td>
<td>$126,630</td>
<td>27.12%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$439,701</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$3,950,526</td>
<td>$6,988,764</td>
<td>$8,533,434</td>
<td>$1,544,670</td>
<td>22.10%</td>
</tr>
<tr>
<td>Debt Service: Principal</td>
<td>$157,279</td>
<td>$160,000</td>
<td>$355,847</td>
<td>$195,847</td>
<td>122.40%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$150,350</td>
<td>$170,000</td>
<td>$372,733</td>
<td>$202,733</td>
<td>119.25%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$6,679,650</td>
<td>$7,235,736</td>
<td>$5,294,391</td>
<td>($1,941,345)</td>
<td>(26.83%)</td>
</tr>
<tr>
<td>Fleet Mgt - Maint &amp; Ope</td>
<td>$17,681,836</td>
<td>$22,055,623</td>
<td>$22,020,630</td>
<td>($34,993)</td>
<td>-0.16%</td>
</tr>
</tbody>
</table>
Program Description: To manufacture, process or recycle various mineral aggregate materials meeting WSDOT specifications for Road, Bridge, and Municipal construction and to inventory and subsequently supply these materials to County Road Fund Maintenance and government agencies as requested to meet planned maintenance activities and day labor construction programs.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$89,972</td>
<td>$51,500</td>
<td>$51,500</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$13,230</td>
<td>$64,600</td>
<td>$54,600</td>
<td>($10,000)</td>
<td>(15.48%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$463,857</td>
<td>$403,124</td>
<td>$468,900</td>
<td>$65,776</td>
<td>16.32%</td>
</tr>
<tr>
<td>Pits &amp; Quarries</td>
<td>$567,059</td>
<td>$519,224</td>
<td>$575,000</td>
<td>$55,776</td>
<td>10.74%</td>
</tr>
</tbody>
</table>
This priority package is the funding package necessary to support the Hearing Examiner’s office for the 2010-2011 budget cycle. The County Council created the Hearing Examiner’s office under county code (chapter 2.02 SCC). The purpose of the Hearing Examiner’s office is “to establish a quasi-judicial hearing system which will ensure procedural due process and appearance of fairness in regulatory hearings; provide an efficient and effective hearing process for quasi-judicial matters; and comply with state laws regarding quasi-judicial land use hearings.” Quasi-judicial actions are those actions of the legislative body, hearing examiner, or other boards which determine the legal rights, duties, or privileges of specific parties in a hearing or other contested case proceeding. (RCW 42.36.010) Under SCC 2.02.020, the Hearing Examiner interprets, reviews and implements land use regulations as provided by ordinance and may perform such other quasi-judicial functions as are delegated by ordinance. As of today, the Hearing Examiner reviews land use matters, code enforcement, dangerous dog, and false alarm cases.

Justification: The Hearing Examiner’s office has a unique role in providing community service and supporting planned growth as envisioned by the comprehensive plan and implemented through the development regulations. For many county citizens, the hearing process can be the face of county government. The Hearing Examiner’s office endeavors to make hearings as open as possible, allowing citizens to become involved and have a voice in the process. The philosophy behind the hearing examiner system is that if the public has the opportunity to air their concerns and have them addressed during the administrative process, mistakes can be ironed out, there is less litigation, and most importantly, there is a better result for the community.

The function of the Hearing Examiner is mandated by state law under RCW 36.70B.050 and .060. The County is required to provide project permit applicants with open record hearings, which are evidentiary hearings, on major land use applications. That service is provided by the Hearing Examiner’s office and it is a mandatory function of State government. The same is true of the provision of due process hearings for licensing matters under the jurisdiction of animal control.

We are normally a four-person office, with an extremely small budget. Almost all of the budget is devoted to salaries. For 2009, we have been able to maintain the office with only three people through the end of June, with use of a pro tem Examiner (expending approximately $21,500.00 of our $50,000 pro tem budget). We have left our Deputy Examiner position vacant. If we manage to do that for the entire year, that will result in a savings of over $100,000. That has only been possible because of the slump in the building industry, and because the Examiner has deferred a lot of the administrative work that should have been done in favor of keeping up with caseload.

One cost-saving innovation we are proposing for the future is to incorporate the use of email into our decision delivery and notice ordinance provisions wherever possible to help save on copying and mailing costs. While email would likely have to be done on a consensual basis, it is likely we could save 1/3 to ½ of our copying and mailing costs. We will not be counting savings into the budget, however, until the legislation passes and we have some time to see how it works in practice.

With respect to salaries, the County Council commissioned a salary study (the Milliman Study) of positions under the legislative branch last year. In addition, the Council started the hiring process for the Deputy Hearing Examiner prior to the hiring freeze last Spring. The salary study determined that the Hearing Examiner is underpaid by 7.8% in the current market. It also found that the Deputy Hearing Examiner’s salary should be raised 20.6%. It is currently set at Pay Grade 111; the study indicated it should be set at Pay Grade 112 Step 4-5 as a minimum from where it is now. In addition, the study indicated that the Clerk of the Hearing Examiner is being underpaid by 5.4% from market considering the breadth of her duties and responsibilities. Currently, she is at the top of Range 314; the salary study placed her at the top of Range 315. We have corrected for the deficiencies in the Deputy and the Clerk’s position within the budget. We have no plans to recommend to the Council that it hire the Deputy Examiner’s position until it is an absolute necessity. It is our hope, however, to keep the position, because it is an absolute certainty that it will be needed again in the near future.
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 301 Hearing Examiner
Department: 07 Hearing Examiner
Program: 860 Hearing Examiner

Our budget is otherwise status quo with last year’s budget. There are slight modifications to interfund numbers which our office has no control over.

The expenditures on our office are a mere pittance compared to the value derived from the office. We are a direct link to County citizens and through our office the vision of a thriving community is realized—one where citizens who care about what is happening with development in their neighborhood can come and effectively participate in the process and debate the efficacy of a proposal that may affect the future of the community. It is also a place where applicants and professional developers can rely upon predictable results based upon what is written in the code.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hearing Examiner</td>
<td>3.750</td>
<td>3.750</td>
<td>3.750</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$284,347</td>
<td>$307,440</td>
<td>$337,727</td>
<td>$30,287</td>
<td>9.85%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$68,093</td>
<td>$95,466</td>
<td>$94,242</td>
<td>($1,224)</td>
<td>(1.28%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$7,010</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$167,227</td>
<td>$48,044</td>
<td>$37,681</td>
<td>($10,363)</td>
<td>(21.57%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$72,059</td>
<td>$70,677</td>
<td>$69,370</td>
<td>($1,307)</td>
<td>(1.85%)</td>
</tr>
<tr>
<td><strong>Hearing Examiner</strong></td>
<td><strong>$598,736</strong></td>
<td><strong>$528,626</strong></td>
<td><strong>$546,020</strong></td>
<td><strong>$17,394</strong></td>
<td><strong>3.29%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002  General Fund
Division: 966  Evergreen Fair
Department: 09  Parks And Recreation
Program: 541  Fair Administration General

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

All fairgrounds staff endeavor to provide courteous and prompt customer service while practicing sound fiscal and efficient management that advances the organization towards a self-sustaining operation.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fair Administration Gener</td>
<td>6.450</td>
<td>4.850</td>
<td>5.350</td>
<td>0.500</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$568,352</td>
<td>$444,081</td>
<td>$517,790</td>
<td>$73,709</td>
<td>16.60%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$171,621</td>
<td>$126,966</td>
<td>$143,357</td>
<td>$16,391</td>
<td>12.91%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$52,241</td>
<td>$54,000</td>
<td>$54,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,313,543</td>
<td>$1,259,202</td>
<td>$1,236,427</td>
<td>($22,775)</td>
<td>(1.81%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$233,789</td>
<td>$50,000</td>
<td>$0</td>
<td>($50,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$216,175</td>
<td>$254,853</td>
<td>$202,456</td>
<td>($52,397)</td>
<td>(20.56%)</td>
</tr>
<tr>
<td>Fair Administration Gen</td>
<td>$2,555,721</td>
<td>$2,189,101</td>
<td>$2,154,030</td>
<td>($35,071)</td>
<td>-1.60%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund  
Division: 966 Evergreen Fair  
Department: 09 Parks And Recreation  
Program: 545 Fairgrounds Maintenance

Program Description: Fairgrounds maintenance reviews, prioritizes and performs project requests for repairs, overall maintenance and minor facility improvements that enables the fairgrounds to operate efficiently and effectively. It maintains and repairs the fairgrounds fleet of operating equipment in such a manner as to provide safe and properly maintained vehicles for transportation and on-going tasks.

Staff endeavors to coordinate and schedule support of activities happening within the day to day operations of the Fairground while providing a clean and safe environment for all users of the facilities.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fairgrounds Maintenance</td>
<td>12.200</td>
<td>12.200</td>
<td>12.200</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$721,806</td>
<td>$833,741</td>
<td>$801,799</td>
<td>($31,942)</td>
<td>(3.83%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$222,377</td>
<td>$257,588</td>
<td>$256,711</td>
<td>($877)</td>
<td>(.34%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$93,796</td>
<td>$97,485</td>
<td>$94,972</td>
<td>($2,513)</td>
<td>(2.58%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$131,204</td>
<td>$89,260</td>
<td>$68,715</td>
<td>($20,545)</td>
<td>(23.02%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$22,136</td>
<td>$25,786</td>
<td>$60,215</td>
<td>$34,429</td>
<td>133.52%</td>
</tr>
<tr>
<td>Fairgrounds Maintenance</td>
<td>$1,191,319</td>
<td>$1,303,860</td>
<td>$1,282,412</td>
<td>($21,448)</td>
<td>-1.64%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund  Division: 966 Evergreen Fair  Department: 09 Parks And Recreation  Program: 548 Fair Operations General

Program Description: Fair operations provides quality services for the enjoyment and education of citizens of our County. With support of the administration and maintenance programs, operations plans, promotes, and manages the annual 12-day fair and coordinates year-round use of the diverse facilities by scheduling or conducting an extensive variety of agricultural, educational, and community-sponsored events.

Operation staff strives to continue a high level of public safety through contracted and partnered services for traffic control, security, first aid, fire, and emergency services. Our delivery of cost-effective services and opportunities is based on sound and efficient practices of managing fairgrounds resources.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fair Operations General</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$231,413</td>
<td>$271,386</td>
<td>$306,402</td>
<td>$35,016</td>
<td>12.90%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$55,119</td>
<td>$45,832</td>
<td>$64,798</td>
<td>$18,966</td>
<td>41.38%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$18,439</td>
<td>$27,000</td>
<td>$16,240</td>
<td>($10,760)</td>
<td>(39.85%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$240,593</td>
<td>$257,592</td>
<td>$248,730</td>
<td>($8,862)</td>
<td>(3.44%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$210</td>
<td>$219</td>
<td>$232</td>
<td>$13</td>
<td>5.94%</td>
</tr>
<tr>
<td><strong>Fair Operations General</strong></td>
<td><strong>$545,774</strong></td>
<td><strong>$602,029</strong></td>
<td><strong>$636,402</strong></td>
<td><strong>$34,373</strong></td>
<td><strong>5.71%</strong></td>
</tr>
</tbody>
</table>
The Parks and Recreation Department is responsible to provide quality and effective management of the County's Park and Recreation System, Evergreen State Fair, and Kayak Point Golf Course.

Department/Division Management Sections

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

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

Parks Planning Section

The Parks Planning Section is responsible for coordinating, researching, and administering comprehensive long range and current planning programs; designing, funding, generating citizen participation, and developing construction programs for park site acquisition and development, including active parks, open space, major trail corridors and park facilities; coordinating interdepartmental and interagency planning, design and construction projects; maintaining county grant eligibility and applying for state, federal and private grant resources and managing grant program; and addressing property, practices, and programs related to preservation or conservation of our environment through planning, acquisition, and stewardship.

Parks Property Management Section

The Parks Property Management Section is responsible for the administrative function of assisting with the Management of Parks real property inventory which includes, managing residential rentals (15), interagency coordination on property issues, special use permits and monitoring same, environmental risk assessments, assisting other departments within the County as needed, administering appraisals, appraisal reviews, negotiations, and relocation assistance for new active park and open space acquisitions, condemnation of properties, and special service contracts.

WHAT WE DO
- Coordinate, research, and administer an effective planning, design, and funding program for park site acquisition and development, including park sites, open space, major trail corridors, athletic fields and recreational centers.
- Coordinate interdepartmental and interagency participation in joint planning, design and construction projects.
- Continue to update the Comprehensive Park and Recreation Plan to guide future park planning, acquisition, and development priorities; update 6-year Capital Facility Plan.
- Maintain eligibility for state grant funding opportunities through the Interagency Committee for Outdoor Recreation, DNR Aquatic Lands Enhancement Account, T-21 and other agency programs.
- Comply with the State Growth Management Act.
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Division:** 985 Parks And Recreation - Ad  
**Department:** 09 Parks And Recreation  
**Program:** 411 Division Management

- Administer appraisals, appraisal reviews, negotiations, and relocation assistance for new park acquisition, condemnation of properties, special service contracts, interagency coordination on property issues, and environmental risk assessments.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division Management</td>
<td>5.150</td>
<td>4.350</td>
<td>4.350</td>
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**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$395,157</td>
<td>$356,018</td>
<td>$376,130</td>
<td>$20,112</td>
<td>5.65%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$172,238</td>
<td>$140,625</td>
<td>$151,380</td>
<td>$10,755</td>
<td>7.65%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$41,784</td>
<td>$26,000</td>
<td>$26,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$72,762</td>
<td>$83,616</td>
<td>$85,315</td>
<td>$1,699</td>
<td>2.03%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$473,605</td>
<td>$723,662</td>
<td>$562,354</td>
<td>($161,308)</td>
<td>(22.29%)</td>
</tr>
<tr>
<td><strong>Division Management</strong></td>
<td><strong>$1,155,546</strong></td>
<td><strong>$1,329,921</strong></td>
<td><strong>$1,201,179</strong></td>
<td><strong>($128,742)</strong></td>
<td><strong>-9.68%</strong></td>
</tr>
</tbody>
</table>
The Maintenance Section is made up of a team of Facility Maintenance Workers that review, prioritize and schedule service and project requests for repairs, maintenance and small improvements for all park and recreation facilities.

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

WHAT WE DO
- Skilled maintenance repair projects (including electrical and plumbing)
- Infrastructure small improvement projects
- Tenant repair/improvements (15 rentals)
- Maintenance and repair of all park water and sewer systems
- Implementation of preventative maintenance work plan
- Vehicle/equipment maintenance to support and protect park infrastructure

This work group is responsible for a wide variety of maintenance activities to support the park’s diverse programs and events promoting a healthy lifestyle and love for our parks and facilities. Primary responsibilities of this key work group involve preparation, setting up, cleaning, day to day routine maintenance that protects county resources such as playgrounds, community parks, athletic facilities, trails while promoting safe events. Staff are involved with field preparation to provide well kept and safe athletic fields, monitoring and maintenance of swim and water related recreation areas, support for fair events including preparation of booths, cleaning and preparing sites for large and small animal and setup and support for major public events.

The Park Department Maintenance section primary shop is located at the Evergreen State Fair. The maintenance facility includes equipment that aid with routine welding, wood working, sign repair, fence repair, irrigation repair, small improvement projects, preventative maintenance and vehicle/equipment maintenance.

Snohomish County Parks and Recreation currently manages over 10,000 acres in the county. Besides the active inventory of playgrounds, community parks, athletic facilities and trails, Parks maintains open space natural resources that protect fish and wildlife habitat and provide public access for fishing and passive recreation. Staff are trained in best practices for environmental protection that protect streams and waterways from the effects of erosion on water quality and Integrated Pest Management techniques which emphasize the careful application of chemicals to control invasive species.

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

Off-site Mitigation Program - A number of single family lots in the county have wetlands and are subject to the Critical Areas Code 32.10.540 requiring landowners to mitigate for wetlands/buffers on-site. In cases where there is not enough land available to accomplish mitigation onsite, the option of providing off-site mitigation was given. In this situation the landowner need to purchase property within the same watershed, provide native plantings and monitor the survival creating a great burden for individual homeowners. Through a cooperative effort, Snohomish County Parks and Snohomish County Planning and Development have developed an interdepartmental agreement which provided an option where a landowner could pay an amount which satisfies their requirement for wetland mitigation. The concept of this pilot program was that the Parks Department
utilizes the funding to locate an appropriate park site, purchase native plantings and with an existing Stewardship Crew complete the project and provide on-going monitoring. The benefit to the public is the funding of the restoration of wetlands designated critical areas in need of enhancements within park sites. Crew Lead must be Certified for Pesticide and Herbicide Public Applications

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks Maintenance</td>
<td>17.800</td>
<td>13.800</td>
<td>14.300</td>
<td>0.500</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$802,069</td>
<td>$818,425</td>
<td>$881,110</td>
<td>$62,685</td>
<td>7.66%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$335,498</td>
<td>$320,851</td>
<td>$348,384</td>
<td>$27,533</td>
<td>8.58%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$109,101</td>
<td>$166,704</td>
<td>$131,704</td>
<td>($35,000)</td>
<td>(21.00%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$70,796</td>
<td>$40,383</td>
<td>$16,302</td>
<td>($24,081)</td>
<td>(59.63%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$1,500</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$316,750</td>
<td>$374,726</td>
<td>$369,957</td>
<td>($4,769)</td>
<td>(1.27%)</td>
</tr>
<tr>
<td>Parks Maintenance</td>
<td>$1,635,714</td>
<td>$1,721,089</td>
<td>$1,747,457</td>
<td>$26,368</td>
<td>1.53%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**

The Operations Section is made up of a team of Park Rangers, which is divided into five regions, whose function is to provide routine maintenance and operation of park and recreation facilities. This team coordinates and prioritizes work plan activities for the five major Park Regions. In addition, this team:

- Provides park informational and environmental interpretive programs to schools, various groups, organizations, and amphitheater gatherings located at various campgrounds.
- Provides security and management responsibilities in accordance with SCC Chapter 12 Recreational Water Use and SCC Chapter 22 Park Code. Administers special-use and facility-use Agreements.

The Programs Section is made up of a Program Supervisor and Recreation/Volunteer Specialist and seasonal staff to provide youth with nature-oriented summer programs at various park sites, to provide youth with recreational programs at outlying county area school districts, and to schedule the use of baseball and soccer fields at McCollum, Esperance, Logan, and Forsgren Parks. This section also administers the summer aquatic program at McCollum Park.

**WHAT WE DO**

- Mow and maintain over 293 acres of play fields, trails, landscape and lawn areas from March through October.
- Administer 223 year-round overnight campsites at Flowing Lake, Kayak, Lake Roesiger, Squire Creek, River Meadows, & Wenberg Campgrounds.
- Provide parking/boat launch cash receipting services at Kayak, Flowing Wyatt, & Wenberg Parks.
- Administer year round reservations and accommodations for 10 YURTS (16 ft diameter dome structures) and 1 rental cottage at Kayak Point Park and 6 YURTS at River Meadows Park.
- Administer year round reservations and accommodations for 4 Cabins at Flowing Lake Park.
- Administer reservations for 37 picnic shelters at Kayak Point, McCollum, Flowing Lake, Meadowdale, River Meadows, Martha Lake, Squire Creek, Lake Goodwin, Machias Trailhead, Willis D. Tucker, & Wenberg Parks.
- Present the Park Department's information slide program. Offer interpretive walks and talks throughout the park system on a regular seasonal basis or by special request.
- Present environmental/educational programs at school sites throughout Snohomish County as well as hands on programs at park sites. Many programs are cooperative partnerships utilizing other agency resources (e.g., Washington Water Weeks, etc.)
- Enforce park rules and regulations and provide routine maintenance activities (restroom cleaning, litter pickup, etc.) at 55 park sites. Provide on-site information and assistance to general public.
- Update, publish and distribute educational brochures for the public on boating safety.
- Update, publish and distribute a Park Resource Guide to the general public.
- Review and process Facility-Use/Special-Use and rental agreements to schedule the parks, trails and pool for organized groups and public event activities.
- Provide a summer youth sports camp program for youngsters 7-13 years of age at outlying county-area school districts.
- Provide outdoor adventure (nature-oriented) summer and spring programs for children 10 to 15 years of age at various park sites.
- Provide lifeguards at public open swims, lessons, and pool rentals from June 16th through Labor Day at McCollum Park Pool.
- Establish volunteer and work release program project priorities, and coordinate and track activities and accomplishments.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Routine Maint &amp; Operation</td>
<td>20.350</td>
<td>18.350</td>
<td>18.350</td>
<td>0.000</td>
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</tbody>
</table>

**Financial Resources - Expenditures:**
## Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Department:** 09 Parks And Recreation  
**Division:** 985 Parks And Recreation - Ad  
**Program:** 680 Routine Maint & Operation

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,396,509</td>
<td>$1,267,348</td>
<td>$1,104,965</td>
<td>($162,383)</td>
<td>(12.81%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$556,846</td>
<td>$461,819</td>
<td>$524,783</td>
<td>$62,964</td>
<td>13.63%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$108,148</td>
<td>$104,800</td>
<td>$144,800</td>
<td>$40,000</td>
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</tr>
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<td>Services And Charges</td>
<td>$267,964</td>
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</tr>
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<td>Intergovtl/Interfund</td>
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</tr>
<tr>
<td>Capital Outlays</td>
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<td>$0</td>
<td>$8,800</td>
<td>$8,800</td>
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</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$27,009</td>
<td>$41,181</td>
<td>$40,138</td>
<td>($1,043)</td>
<td>(2.53%)</td>
</tr>
<tr>
<td><strong>Routine Maint &amp; Operat</strong></td>
<td><strong>$2,437,290</strong></td>
<td><strong>$2,328,890</strong></td>
<td><strong>$2,364,204</strong></td>
<td><strong>$35,314</strong></td>
<td><strong>1.52%</strong></td>
</tr>
</tbody>
</table>
Fund: 100 Parks Donations  
Department: 09 Parks And Recreation  
Division: 985 Parks And Recreation - Ad  
Program: 411 Division Management

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

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

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$2,670</td>
<td>$102,000</td>
<td>$102,000</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Services And Charges</td>
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<td>$45,000</td>
<td>$45,000</td>
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<td>.00%</td>
</tr>
<tr>
<td>Division Management</td>
<td>$4,070</td>
<td>$147,000</td>
<td>$147,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Fund: 180 Evergreen Fairground Cum Reser
Department: 09 Parks And Recreation
Program: 545 Fairgrounds Maintenance

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

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

Staffing Resources:
Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$218,161</td>
<td>$485,000</td>
<td>$301,979</td>
<td>($183,021)</td>
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<td>Intergovt/Interfund</td>
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<td>Capital Outlays</td>
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<td>Debt Service: Principal</td>
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<td>$280,375</td>
<td>$0</td>
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</tr>
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<td>Interfund Payments For Se</td>
<td>$99,038</td>
<td>$15,865</td>
<td>$16,323</td>
<td>$458</td>
<td>2.89%</td>
</tr>
<tr>
<td>Fairgrounds Maintenance</td>
<td>$486,925</td>
<td>$866,086</td>
<td>$976,002</td>
<td>$109,916</td>
<td>12.69%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Program Description:**
The Snohomish County Conservation Futures Program has responsibility for administering funds for the purpose of acquiring interests or rights in real property located within Snohomish County which meet open space and conservation requirements as per RCW 84.34.230 and SCC 4.14. Funding for the program is available through the collection of $0.0558 per $1,000.00 of assessed valuation against all taxable real property within Snohomish County.

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

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conservation Futures</td>
<td>6.500</td>
<td>6.500</td>
<td>6.500</td>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$215,228</td>
<td>$1,828,751</td>
<td>$1,613,523</td>
<td>749.68%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$252,365</td>
<td>$290,733</td>
<td>$309,378</td>
<td>$18,645</td>
<td>6.41%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$103,134</td>
<td>$122,689</td>
<td>$122,106</td>
<td>($583)</td>
<td>(.48%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>($5,699)</td>
<td>$0</td>
<td>$5,699</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,316</td>
<td>$13,000</td>
<td>$0</td>
<td>($13,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$1,856,524</td>
<td>$1,864,122</td>
<td>$3,472,057</td>
<td>$1,607,935</td>
<td>86.26%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$2,182,230</td>
<td>$9,095,037</td>
<td>$5,249,095</td>
<td>($3,845,942)</td>
<td>(42.29%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$936,548</td>
<td>$28,492</td>
<td>$38,664</td>
<td>$10,172</td>
<td>35.70%</td>
</tr>
<tr>
<td>Conservation Futures</td>
<td>$5,332,117</td>
<td>$11,623,602</td>
<td>$11,020,051</td>
<td>($603,551)</td>
<td>–5.19%</td>
</tr>
</tbody>
</table>
On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new title 26A SCC (Ord. 91-026), which codified the requirement of mitigating development impact on park and recreation facilities. On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord. 02-064). On February 23, 2005 a new GMA compliant SCC 30.66A was approved by the County Council (Ord 04-016). Adverse impacts on park and recreation facility service levels will be identified during the course of environmental review pursuant to the State Environmental Policy Act RCW 43.12C, and the Snohomish County Environmental Policy Ordinance, SCC 30.61.

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

Continuing Off-Site Mitigation Funding: A number of single family lots in the county are characterized as having extensive wetlands and are subject to the Critical Areas Code 32.10.540.62.345, requiring that landowners mitigate for wetlands/buffers on-site. In cases where there is not adequate area to accomplish on-site, the option of providing off-site is given. In this situation the landowner would need to purchase property within the same watershed, provide native plantings and monitor the survival. This is a great burden for an individual homeowner. Through a cooperative effort, Snohomish County Parks and Snohomish County Planning and Development developed an interdepartmental agreement which provides an option where a landowner can pay an amount which satisfies their requirement for wetland mitigation. The concept of this pilot program is that the Parks Department utilizes the funding to locate an appropriate park site, purchases native plantings and with existing Stewardship Crew staffing completes the project and provides on-going monitoring. This is a good fit as there are park sites that are designated critical areas requiring restoration.

This program was initiated in May of 2002. The projects will be part of our stewardship crew 2010 workplan with costs being covered by funds collected in the amount of $19,645. It is a requirement of the agreement that the project be completed within three years of collection; this plan will adhere to that deadline. Given the current budget climate we are reprioritizing our workplan and will absorb this work task accordingly as this is a revenue generating activity and represents $19,645 reduction to the general fund impact from our department. The Parks Department has implemented a tracking system to account for all expenses including labor, materials and overhead.

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovt/Interfund</td>
<td>$262,170</td>
<td>$136,842</td>
<td>$87,940</td>
<td>($48,902)</td>
<td>(35.74%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$102,132</td>
<td>$26,586</td>
<td>$2,547</td>
<td>($24,039)</td>
<td>(90.42%)</td>
</tr>
<tr>
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<td>$57,863</td>
<td>$19,645</td>
<td>($38,218)</td>
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<td>Intergovt/Interfund</td>
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<td>$751</td>
<td>($27,725)</td>
<td>(97.36%)</td>
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<tr>
<td>Intergovt/Interfund</td>
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<td>$13,921</td>
<td>$6,522</td>
<td>($7,399)</td>
<td>(53.15%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$41,282</td>
<td>$18,791</td>
<td>$0</td>
<td>($18,791)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$34,110</td>
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<td>($8,284)</td>
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<td>Intergovt/Interfund</td>
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<td>($603)</td>
<td>(64.29%)</td>
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<td>Intergovt/Interfund</td>
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<td>$95,759</td>
<td>$74,698</td>
<td>($21,061)</td>
<td>(21.99%)</td>
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<td>Intergovt/Interfund</td>
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<td>($5,052)</td>
<td>(71.45%)</td>
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<td>Intergovt/Interfund</td>
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<td>.00%</td>
</tr>
<tr>
<td>Expenditure Class Name</td>
<td>2008 Actual</td>
<td>2009 Adopted</td>
<td>2010 Budget</td>
<td>Dollar Change</td>
<td>Percent Change</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-------------</td>
<td>--------------</td>
<td>-------------</td>
<td>---------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
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<td>$1,004</td>
<td>$0</td>
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<td>Intergovtl/Interfund</td>
<td>$92,447</td>
<td>$57,371</td>
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<tr>
<td>Intergovtl/Interfund</td>
<td>$829,750</td>
<td>$306,061</td>
<td>$84,350</td>
<td>($221,711)</td>
<td>(72.44%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$5,912</td>
<td>$11,607</td>
<td>$7,240</td>
<td>($4,367)</td>
<td>(37.62%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$1,340</td>
<td>$35,083</td>
<td>$13,344</td>
<td>($21,739)</td>
<td>(61.96%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$1,070</td>
<td>$3,045</td>
<td>$0</td>
<td>($3,045)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$7,646</td>
<td>$14,520</td>
<td>$3,689</td>
<td>($10,831)</td>
<td>(74.59%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$226,481</td>
<td>$287,674</td>
<td>$63,692</td>
<td>($223,982)</td>
<td>(77.86%)</td>
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<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>$300</td>
<td>$0</td>
<td>($300)</td>
<td>(100.00%)</td>
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<tr>
<td>Intergovtl/Interfund</td>
<td>$547,932</td>
<td>$845,552</td>
<td>$518,736</td>
<td>($326,816)</td>
<td>(38.65%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$8,747</td>
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</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$5,624</td>
<td>$2,807</td>
<td>$2,662</td>
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<td>(5.17%)</td>
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<td>Intergovtl/Interfund</td>
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<tr>
<td>Intergovtl/Interfund</td>
<td>$8,259</td>
<td>$559</td>
<td>$530</td>
<td>($29)</td>
<td>(5.19%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$666</td>
<td>$69</td>
<td>$65</td>
<td>($4)</td>
<td>(5.80%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$28</td>
<td>$342</td>
<td>$324</td>
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<td>(5.26%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$1,171</td>
<td>$933</td>
<td>$885</td>
<td>($48)</td>
<td>(5.14%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$11,499</td>
<td>$8,250</td>
<td>$7,824</td>
<td>($426)</td>
<td>(5.16%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$2,954</td>
<td>$278</td>
<td>$264</td>
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</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$90</td>
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<td>.00%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$24</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$11,891</td>
<td>$1,334</td>
<td>$1,265</td>
<td>($969)</td>
<td>(5.17%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$3,614</td>
<td>$183</td>
<td>$174</td>
<td>($9)</td>
<td>(4.92%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$179</td>
<td>$141</td>
<td>$134</td>
<td>($7)</td>
<td>(4.96%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$41,911</td>
<td>$2,983</td>
<td>$2,829</td>
<td>($154)</td>
<td>(5.16%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$11,746</td>
<td>$290</td>
<td>$275</td>
<td>($15)</td>
<td>(5.17%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$122</td>
<td>$113</td>
<td>$107</td>
<td>($6)</td>
<td>(5.31%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$727</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Interfund Payments For Se</td>
<td>$1,782</td>
<td>$81</td>
<td>$77</td>
<td>($4)</td>
<td>(4.94%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$3,830</td>
<td>$259</td>
<td>$246</td>
<td>($13)</td>
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</tr>
<tr>
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<td>$1,902</td>
<td>$30</td>
<td>$28</td>
<td>($2)</td>
<td>(6.67%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,152</td>
<td>$136</td>
<td>$129</td>
<td>($7)</td>
<td>(5.15%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$3</td>
<td>$3</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Park Mitigation</td>
<td>$2,728,494</td>
<td>$2,005,280</td>
<td>$932,472</td>
<td>($1,072,808)</td>
<td>-53.50%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 197 Fair Sponsorships & Donations  
**Department:** 09 Parks And Recreation  
**Division:** 966 Evergreen Fair  
**Program:** 371 Sponsorship

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sponsorship</td>
<td>0.000</td>
<td>0.300</td>
<td>0.300</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$21,442</td>
<td>$34,713</td>
<td>$61,553</td>
<td>$26,840</td>
<td>77.32%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$2,643</td>
<td>$11,260</td>
<td>$12,408</td>
<td>$1,148</td>
<td>10.19%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$6,756</td>
<td>$4,952</td>
<td>$6,000</td>
<td>$1,048</td>
<td>21.17%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$300,716</td>
<td>$296,900</td>
<td>$269,400</td>
<td>($27,500)</td>
<td>(9.26%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$7,527</td>
<td>$9,837</td>
<td>$7,864</td>
<td>($1,973)</td>
<td>(20.06%)</td>
</tr>
<tr>
<td>Sponsorship</td>
<td>$339,084</td>
<td>$357,662</td>
<td>$357,225</td>
<td>($437)</td>
<td>-0.12%</td>
</tr>
</tbody>
</table>
Program Description: The Parks Construction Fund is dedicated funding for park acquisition and active development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County. Community and Combination parks projects offer active and passive recreational opportunities in growing communities.

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovt/Interfund</td>
<td>$2,356,844</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
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<td>$1,156,177</td>
<td>$1,136,123</td>
<td>($20,054)</td>
<td>(1.73%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$12,398,235</td>
<td>$67,816</td>
<td>($1,091,285)</td>
<td>($1,159,101)</td>
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<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$1,500,326</td>
<td>$81,990</td>
<td>($1,418,336)</td>
<td>(94.54%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
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<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Community/Combination</td>
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<td>$2,724,319</td>
<td>$126,828</td>
<td>($2,597,491)</td>
<td>-95.34%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 309 Parks Construction Fund  
**Department:** 09 Parks And Recreation  
**Division:** 985 Parks And Recreation - Ad  
**Program:** 945 Conservancy

**Program Description:** The Parks Construction Fund is dedicated funding for park acquisition and active development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County. Community and Combination parks projects offer active and passive recreational opportunities in growing communities.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovt/Interfund</td>
<td>$55,646</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
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<td>$39,541</td>
<td>($21,880)</td>
<td>($61421)</td>
<td>(155.33%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$938</td>
<td>$335</td>
<td>($603)</td>
<td>(64.29%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$10,391</td>
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<td>$0</td>
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<tr>
<td>Conservancy</td>
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<td>$40,479</td>
<td>($21,545)</td>
<td>($62,024)</td>
<td>-153.23%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 309 Parks Construction Fund  
**Department:** 09 Parks And Recreation  
**Division:** 985 Parks And Recreation - Ad  
**Program:** 946 Resource

**Program Description:**
The Parks Construction Fund is dedicated funding for park acquisition and active development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County. Community and Combination parks projects offer active and passive recreational opportunities in growing communities.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovt/Interfund</td>
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<td>Capital Outlays</td>
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<td>$501,005</td>
<td>($8,672)</td>
<td>($509,677)</td>
<td>(101.73%)</td>
</tr>
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<td>Interfund Payments For Se</td>
<td>$295,711</td>
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<td>.00%</td>
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<td>$501,005</td>
<td>($8,672)</td>
<td>($509,677)</td>
<td>-101.73%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 309 Parks Construction Fund  
**Department:** 09 Parks And Recreation  
**Division:** 985 Parks And Recreation - Ad  
**Program:** 947 Special Use

**Program Description:** The Parks Construction Fund is dedicated funding for park acquisition and development and is typically funded with Real Estate Excise Tax revenue (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. Proposed projects are defined in the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County which defines Special Use Parks as those that offer unique facilities examples of which include the Fairgrounds and proposed shooting range.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovtl/Interfund</td>
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<td>$144,898</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$234,877</td>
<td>($234,877)</td>
<td>($469,754)</td>
<td>(200.00%)</td>
</tr>
<tr>
<td>Special Use</td>
<td>$722,898</td>
<td>$234,877</td>
<td>($234,877)</td>
<td>($469,754)</td>
<td>-200.00%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 309 Parks Construction Fund  
**Department:** 09 Parks And Recreation  
**Division:** 985 Parks And Recreation - Ad  
**Program:** 948 Trails

**Program Description:** The Parks Construction Fund is dedicated funding for park acquisition and active development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County. Community and Combination parks projects offer active and passive recreational opportunities in growing communities.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlays</td>
<td>$265,351</td>
<td>$31,136</td>
<td>$7,646</td>
<td>($23,490)</td>
<td>(75.44%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$929,180</td>
<td>$834,948</td>
<td>($94,232)</td>
<td>(10.14%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$13,065</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Trails</td>
<td>$278,416</td>
<td>$960,316</td>
<td>$842,594</td>
<td>($117,722)</td>
<td>-12.26%</td>
</tr>
</tbody>
</table>
**Program Description:**
The Parks Construction Fund is dedicated funding for park acquisition and active development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County. Community and Combination parks projects offer active and passive recreational opportunities in growing communities.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support</td>
<td>7.650</td>
<td>7.650</td>
<td>7.650</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$567,710</td>
<td>$592,412</td>
<td>$637,205</td>
<td>$44,793</td>
<td>7.56%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$164,240</td>
<td>$187,862</td>
<td>$182,831</td>
<td>($5,031)</td>
<td>(2.68%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$230,364</td>
<td>$0</td>
<td>$19,675</td>
<td>$19,675</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$78,256</td>
<td>$13,751</td>
<td>$10,207</td>
<td>($3,544)</td>
<td>(25.77%)</td>
</tr>
<tr>
<td>Support</td>
<td>$1,040,570</td>
<td>$994,025</td>
<td>$1,049,918</td>
<td>$55,893</td>
<td>5.62%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 309 Parks Construction Fund

Department: 09 Parks And Recreation

Division: 985 Parks And Recreation - Ad

Program: 944 Community/Combination

Program Description:
The Parks Construction Fund is dedicated funding for park acquisition and active development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP), meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County. Community and Combination parks projects offer active and passive recreational opportunities in growing communities.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovtl/Interfund</td>
<td>$2,356,844</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>$1,156,177</td>
<td>$1,136,123</td>
<td>($20,054)</td>
<td>(1.73%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$12,398,235</td>
<td>($67,816)</td>
<td>($1,091,285)</td>
<td>($1,159,101)</td>
<td>#------------</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$1,500,326</td>
<td>$81,990</td>
<td>($1,418,336)</td>
<td>(94.54%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$282,305</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Community/Combination</td>
<td>$15,037,384</td>
<td>$2,724,319</td>
<td>$126,828</td>
<td>($2,597,491)</td>
<td>-95.34%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County. Projects focus on acquisition and passive development of habitat land for protected fish and wildlife species, and open space in growing areas of the County.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovt/Interfund</td>
<td>$55,646</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$133,715</td>
<td>$39,541</td>
<td>($21,880)</td>
<td>($61,421)</td>
<td>(155.33%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$938</td>
<td>$335</td>
<td>($603)</td>
<td>(64.29%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$10,391</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Conservancy</td>
<td>$199,752</td>
<td>$40,479</td>
<td>($21,545)</td>
<td>($62,024)</td>
<td>-153.23%</td>
</tr>
</tbody>
</table>
**Program Description:**
The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP) meeting goals and objectives in the approved 2007 Comprehensive Park and Recreation Plan for Snohomish County. They include land acquisition and development to build upon the County's network of regional multi-purpose trails.

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlays</td>
<td>$265,351</td>
<td>$31,136</td>
<td>$7,646</td>
<td>($23,490)</td>
<td>(75.44%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$929,180</td>
<td>$834,948</td>
<td>($94,232)</td>
<td>(10.14%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$13,065</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Trails</td>
<td>$278,416</td>
<td>$960,316</td>
<td>$842,594</td>
<td>($117,722)</td>
<td>-12.26%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 309 Parks Construction Fund

**Department:** 09 Parks And Recreation

**Division:** 985 Parks And Recreation - Ad

**Program:** 949 Support

**Program Description:** The Parks Construction Fund is dedicated funding for park acquisition and development and is funded by Real Estate Excise Taxes (SB4972/HB2929), matching grant contributions and collected Park Mitigation Fees. The proposed projects are defined through the six-year Capital Improvement Plan (CIP). They include spending designated for the capital planning, development, and management of the entire park system.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support</td>
<td>7.650</td>
<td>7.650</td>
<td>7.650</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$567,710</td>
<td>$592,412</td>
<td>$637,205</td>
<td>$44,793</td>
<td>7.56%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$164,240</td>
<td>$187,862</td>
<td>$182,831</td>
<td>($5,031)</td>
<td>(2.68%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$230,364</td>
<td>$0</td>
<td>$19,675</td>
<td>$19,675</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$200,000</td>
<td>$200,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$78,256</td>
<td>$13,751</td>
<td>$10,207</td>
<td>($3,544)</td>
<td>(25.77%)</td>
</tr>
<tr>
<td>Support</td>
<td>$1,040,570</td>
<td>$994,025</td>
<td>$1,049,918</td>
<td>$55,893</td>
<td>5.62%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 010 Assessor
Department: 10 Assessor
Program: 424 Tax Assessments & Evaluations

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

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Assessments &amp; Evaluat</td>
<td>74.475</td>
<td>67.850</td>
<td>68.100</td>
<td>0.250</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$4,366,893</td>
<td>$4,267,468</td>
<td>$3,984,718</td>
<td>($282,750)</td>
<td>(6.63%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$1,444,517</td>
<td>$1,444,998</td>
<td>$1,450,312</td>
<td>$5,314</td>
<td>.37%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$106,007</td>
<td>$50,790</td>
<td>$69,865</td>
<td>$19,075</td>
<td>37.56%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$185,580</td>
<td>($76,956)</td>
<td>$357,631</td>
<td>$434,587</td>
<td>(564.72%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$0</td>
<td>$200</td>
<td>$200</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$29,089</td>
<td>$450</td>
<td>$8,675</td>
<td>$8,225</td>
<td>1827.78%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,598,651</td>
<td>$1,695,406</td>
<td>$1,469,491</td>
<td>($225,915)</td>
<td>(13.33%)</td>
</tr>
<tr>
<td>Tax Assessments &amp; Evaluat</td>
<td>$7,730,737</td>
<td>$7,382,356</td>
<td>$7,340,892</td>
<td>($41,464)</td>
<td>-0.56%</td>
</tr>
</tbody>
</table>
The Administration Division of the Auditor's Office oversees and administers all division programs, budgets, personnel matters, purchasing, accounts payable, and accounts receivable. The Administration Division has four full-time staff members: the Auditor, the Chief Deputy Auditor, an Administrative Assistant and an Accountant I.

The Auditor and Chief Deputy Auditor represent the Auditor's Office and Snohomish County to public and private sector organizations and constituent groups within the County and throughout the state. The Auditor is a nationally certified Elections Administrator with the Elections Center and works closely with the state legislature and other elected officials to represent the interests of Snohomish County. In addition, members of the Administration Division represent the Auditor's Office on committees pertaining to county-wide issues.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>4.000</td>
<td>4.000</td>
<td>4.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change 2008 to 2010</th>
<th>Percent Change 2008 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$311,443</td>
<td>$308,764</td>
<td>$314,841</td>
<td>$6,077</td>
<td>1.97%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$108,022</td>
<td>$125,888</td>
<td>$111,361</td>
<td>($14,527)</td>
<td>(11.54%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,192</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$3,230</td>
<td>($8,561)</td>
<td>($298,318)</td>
<td>($289,757)</td>
<td>3384.62%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$156,028</td>
<td>$121,963</td>
<td>$117,056</td>
<td>($4,907)</td>
<td>(4.02%)</td>
</tr>
<tr>
<td>Administration</td>
<td>$579,915</td>
<td>$553,554</td>
<td>$250,440</td>
<td>($303,114)</td>
<td>-54.76%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund  Division: 100 Auditor
Department: 11 Auditor  Program: 430 Records Services

Program Description: The Recording Division of the Snohomish County Auditor's Office functions primarily under RCW Titles 36.22 and 65. There are numerous other related RCWs, WACs and SCCs, which mandate the business functions of the Recording Division – in particular the fees and surcharges collected on behalf of various state and county agencies.

As a service agency, the Recording Division is dedicated to safeguarding and preserving the history of land ownership in Snohomish County. Over time, the Recording Division has become the 'keeper of the record' for a multitude of document types, including maps, court documents, federal tax liens, marriage records, deeds, and occasionally birth, and death records.

Since as early as 1855, the citizens of Snohomish County have entrusted the Recording Division to provide these services which include permanently preserving public records documents for later access, certifying copies of recorded instruments and conducting records searches for customers.

In addition to the daily counter service provided to customers, the Recording Division also provides access to its documents and index to an average of 1,400 visitors a day via the internet. The Division accepts credit card payment for document recordings and copies, and accepts documents submitted electronically. The Division has implemented new technologies and workflow methodologies which have allowed it to continue to function with a high rate of accuracy and productivity.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Records Services</td>
<td>14.000</td>
<td>12.000</td>
<td>12.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$641,077</td>
<td>$632,509</td>
<td>$699,746</td>
<td>$67,237</td>
<td>10.63%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$237,767</td>
<td>$232,440</td>
<td>$238,568</td>
<td>$6,128</td>
<td>2.64%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$20,490</td>
<td>$26,010</td>
<td>$26,010</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$16,677</td>
<td>($22,247)</td>
<td>$19,813</td>
<td>$42,060</td>
<td>(189.06%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$443,181</td>
<td>$374,289</td>
<td>$397,717</td>
<td>$23,428</td>
<td>6.26%</td>
</tr>
<tr>
<td>Records Services</td>
<td>$1,359,192</td>
<td>$1,243,000</td>
<td>$1,381,854</td>
<td>$138,854</td>
<td>11.17%</td>
</tr>
</tbody>
</table>
The Licensing Division of the Auditor's office is comprised of two primary sections: 1) VEHICLE/VESSEL TITLE & REGISTRATION SERVICES 2) ANIMAL CONTROL SERVICES

License Examiners are cross trained in both vehicle/vessel registration services and in business licensing and rotate daily to maintain their technical skills. The staff provide clerical support to the Animal Control Services Officers in addition to processing business licenses, titles & registrations, permits, and pet licenses. The division processed over 330,000 license transactions annually in 2008. The Licensing Division conducts field audits and provides technical support for the 18 license subagencies throughout the county. Supervisory staff provides administrative support and oversight of all sections.

VEHICLE/VESSEL TITLE & REGISTRATION
The County Auditor is appointed as agent for the state of Washington, Department of Licensing (DOL) pursuant to Chapter 46.01.130 RCW and operates under contract to provide state vehicle and vessel title and licensing services to citizens in Snohomish County. In turn, the county auditor must enter into contractual agreements with subagents to provide state vehicle/vessel title and licensing services to communities across Snohomish County.

The division processes and performs all transactions relating to vehicle/vessel licensing and titling and permits. The Licensing Division partners with the State Department of Licensing to provide internet capabilities for vehicle and vessel license renewals, which allows citizens to make payment by credit card and have the license mailed directly to their home or available for pickup at their local license subagency or at the Snohomish County Auditor's Office.

Employee Commuter Bus Pass Administration - The Licensing Division facilitates the sale of employee commuter bus passes for Facilities Management and Everett Transit to Snohomish County employees. Services included are tracking and reconciliation of bus pass inventory and associated fees, monthly reports and transmittals.

ANIMAL CONTROL SERVICES
In 2008, Snohomish County Animal Control Services responded to over 14,000 call outs related to animal complaints and follow-ups including barking/nuisance dogs, dog bites and attacks, and cruelty and neglect of domestic animals. Animal related complaints have steadily increased each year since 2003.

Public education plays a major role in the Animal Services program. The Animal Control Officers and License Compliance Inspectors encounter daily risks to their personal safety and are subjected to hazards such as vicious dogs, injured or sick animals, loose livestock on roads and highways and sometimes aggressive, hostile animal owners. The actions of the officers in these situations directly help restore order to neighborhoods and communities.

Interagency Partnerships - Animal Services works with the Snohomish County Sheriff's Office and Washington State Patrol securing and impounding animals at the scene of search warrants, from vehicles when a driver is arrested or involved in a traffic accident, and assists State Fish & Game with wildlife injured on highways in Snohomish County.

Regional Pet Licensing/Microchipping - The Licensing Division is also responsible for the regional pet licensing program partnering with local municipalities. When pets are licensed it is easier to return lost or stray animals to their owners and thereby reducing shelter service costs. Working in conjunction with the citizen's Animal Advisory Board, the Licensing Division annually co-sponsors two (2) microchip insertion clinics free to Snohomish County resident dogs and cats.

LEGAL MANDATES
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 100 Auditor
Department: 11 Auditor
Program: 481 Licensing

Title 46 RCW - Motor Vehicles; Title 88 RCW - Vessels; Title 82 RCW - Excise Taxes and related WAC’s; Title 6 SCC - Business Licenses and Regulations; Chapter 4.96 SCC - Animal Benefit Bequest Fund; Title 9 SCC - Animals; Title 16 RCW - Animals and Livestock

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Licensing</td>
<td>23.000</td>
<td>22.000</td>
<td>22.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,358,653</td>
<td>$1,280,971</td>
<td>$1,389,484</td>
<td>$108,513</td>
<td>8.47%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$429,852</td>
<td>$432,881</td>
<td>$454,009</td>
<td>$21,128</td>
<td>4.88%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$75,691</td>
<td>$89,000</td>
<td>$115,000</td>
<td>$26,000</td>
<td>29.21%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$569,581</td>
<td>$471,595</td>
<td>$543,260</td>
<td>$71,665</td>
<td>15.20%</td>
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<tr>
<td>Capital Outlays</td>
<td>$104,241</td>
<td>($58,000)</td>
<td>$0</td>
<td>$58,000</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$452,153</td>
<td>$469,196</td>
<td>$411,076 ($58,120)</td>
<td>(12.39%)</td>
<td></td>
</tr>
<tr>
<td>Licensing</td>
<td>$2,990,171</td>
<td>$2,685,644</td>
<td>$2,912,829</td>
<td>$227,185</td>
<td>8.46%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund  
Division: 120 Election Services  
Department: 11 Auditor  
Program: 485 Election Services

Program Description: The mission of Election Services is to conduct all elections in an open, honest, fair, and professional manner and to serve the public and candidates in a way which maintains faith in our election system. Election services and results must be accurate, secure, transparent, and timely.

Election Services with support from Voter Registration Services is responsible for all aspects of conducting elections in Snohomish County. By law, there may be as many as 5 elections in a year. Legally required tasks occur up to 84 days before and as long as 21 days after an election. These timelines result in overlapping elections calendars, stretching resources to their fullest and creating an environment ripe for errors. 2010 is an even-year non-presidential election cycle and will feature a US Senate race, state legislative district races and several court races.

PROGRAM CHANGES:
Elections Services made significant program changes in 2009 by reducing the number of accessible voting sites and ballot drop locations serving our voters due to budget limitations. There are no anticipated program changes in 2010.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Election Services</td>
<td>5.000</td>
<td>3.500</td>
<td>3.500</td>
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Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$652,575</td>
<td>$436,061</td>
<td>$452,343</td>
<td>$16,282</td>
<td>3.73%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$133,933</td>
<td>$96,205</td>
<td>$89,987</td>
<td>($6,218)</td>
<td>(6.46%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$777,228</td>
<td>$499,126</td>
<td>$531,563</td>
<td>$32,437</td>
<td>6.50%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,112,861</td>
<td>$781,563</td>
<td>$805,950</td>
<td>$24,387</td>
<td>3.12%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$509,451</td>
<td>$567,298</td>
<td>$501,352</td>
<td>($65,946)</td>
<td>(11.62%)</td>
</tr>
<tr>
<td>Election Services</td>
<td>$3,186,048</td>
<td>$2,380,254</td>
<td>$2,381,195</td>
<td>$941</td>
<td>0.04%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund

**Department:** 11 Auditor

**Division:** 120 Election Services

**Program:** 486 Voter Registration Services

**Program Description:** Voter Registration Services maintains the voter registration files by adding, deleting, transferring, and editing voter registration records on a daily basis. This Division also processes all ballots, verifies names on initiative petitions, and supports the production of the local voters’ pamphlet.

Currently there are over 376,000 registered voters in Snohomish County. It is expected that the number of registered voters will increase to 380,000 - 400,000 by the end of the 2010. Voter Registration staff process approximately 600 voter registration transactions a week. A transaction may be adding a new voter, moving a voter within or out of the county or deleting a voter due to death or felony conviction. Accurate voter rolls are critical to a voter’s ability to participate in the voting process and have their vote counted, and has a direct impact on the trust and confidence citizens have in local government.

Since 2006 the voter registration work load has increased due to the federally mandated Statewide Voter Registration Data Base which has increased the file maintenance workload significantly. In 2008, Online Voter Registration was also introduced by the state which has again increased the number and types of transactions staff must perform on the local level.

**PROGRAM CHANGE:**
Voter Registration Services does not anticipate significant program changes but will continue to look for ways to improve the accuracy, accountability, security and transparency of our elections.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voter Registration Servic</td>
<td>7.500</td>
<td>7.500</td>
<td>7.500</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$563,120</td>
<td>$463,323</td>
<td>$503,892</td>
<td>$40,569</td>
<td>8.76%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$155,854</td>
<td>$152,425</td>
<td>$153,585</td>
<td>$1,160</td>
<td>.76%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$31,726</td>
<td>$35,000</td>
<td>$35,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$130,944</td>
<td>$139,349</td>
<td>$166,350</td>
<td>$27,001</td>
<td>19.38%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$157,521</td>
<td>$165,728</td>
<td>$195,815</td>
<td>$30,087</td>
<td>18.15%</td>
</tr>
<tr>
<td>Voter Registration Servic</td>
<td>$1,039,165</td>
<td>$955,825</td>
<td>$1,054,642</td>
<td>$98,817</td>
<td>10.34%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 100 Animal Benefit Bequest
Department: 11 Auditor
Division: 100 Auditor
Program: 481 Licensing

Program Description: The purpose of the Animal Benefit Bequest Fund is to provide funding and support for programs, activities, equipment and/or facilities for the benefit of animal welfare in unincorporated Snohomish County. Resources for this fund come from donations, gifts, and bequests by persons, businesses, and organizations. Additional funding may be received from the general fund as a request in the annual budget process.

We have used this Fund successfully for promoting citizen education through the Animal Citizen Advisory Board that sponsors micro chipping clinics.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$3,150</td>
<td>$3,150</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$3,013</td>
<td>$3,000</td>
<td>$3,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Licensing</td>
<td>$3,013</td>
<td>$6,150</td>
<td>$6,150</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
This fund tracks grant revenues and expenditures associated with the Help America Vote ACT (HAVA). HAVA grant funding has been designated by the federal government for training elections staff and can be used only for elections-specific trainings. HAVA grant monies cannot supplant existing state elections and state certification trainings.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$25,000</td>
<td>$3,000</td>
<td>($22,000)</td>
<td>(88.00%)</td>
</tr>
<tr>
<td>Election Services</td>
<td>$0</td>
<td>$25,000</td>
<td>$3,000</td>
<td>($22,000)</td>
<td>-88.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 186 Auditor's O & M  
**Department:** 11 Auditor  
**Division:** 130 Auditor O & M  
**Program:** 430 Records Services

**Program Description:**
Auditor's O&M Fund - The revenue stream for this fund is derived from a $5 surcharge on most recorded documents. Two dollars ($2.00) is deposited directly into the County O&M fund, one dollar ($1.00) is deposited directly in a County Council Historical Preservation Fund and two dollars ($2.00) is sent to the state and then redistributed to all counties in July annually based on population. This fund supports two different programs:

1. The Auditor's O&M "Recording System" fund is the portion of the Auditor's O&M Fund (#186) used to implement and maintain the Recording System as authorized by RCW 36.18.010 and 36.22.160. Used since 1990, this fund is designed to support the installation and ongoing support, maintenance and enhancement of the Auditor's document imaging system.

2. The Auditor's O&M "Archival Preservation" fund is the portion of the Auditor's O&M Fund allotted for ongoing preservation of historical documents of all county offices and departments as authorized by RCW 36.22.170.

Archival records are defined as those county records series documents that have historical, artifactual or research value as defined by the Washington State Archives - Local Records Committee Retention Schedules. The archival records fund is managed by the Auditor, who designates the amount of archival preservation funding available to all departments with historical preservation needs. These funds are available for bid by departments for their archival preservation needs. The amount available for these projects in 2010 is $200,000.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Records Services</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>0.000</td>
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</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$237,557</td>
<td>$138,273</td>
<td>$144,660</td>
<td>$6,387</td>
<td>4.62%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$42,730</td>
<td>$44,843</td>
<td>$43,732</td>
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<tr>
<td>Supplies</td>
<td>0</td>
<td>($4,856)</td>
<td>0</td>
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</tr>
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<td>Services And Charges</td>
<td>$190,547</td>
<td>$905,195</td>
<td>$905,195</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$5,817</td>
<td>$20,000</td>
<td>0</td>
<td>($20,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$118,050</td>
<td>$88,992</td>
<td>$94,324</td>
<td>$5,332</td>
<td>5.99%</td>
</tr>
<tr>
<td><strong>Records Services</strong></td>
<td><strong>$594,701</strong></td>
<td><strong>$1,192,447</strong></td>
<td><strong>$1,187,911</strong></td>
<td><strong>($4,536)</strong></td>
<td><strong>-0.38%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 189 Elections Equip Cumulative Res  
**Division:** 140 Election Equipment  
**Department:** 11 Auditor  
**Program:** 485 Election Services

**Program Description:** This fund was created in 1991 to generate revenue to support election equipment purchases. The fund supports itself by assessing an overhead charge each election to all junior taxing districts participating in the election and to Washington State in odd years.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$2,180</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Services And Charges</td>
<td>$21,375</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Intergovtl/Interfund</td>
<td>$100,000</td>
<td>$445,606</td>
<td>$395,856</td>
<td>($49,750)</td>
<td>(11.16%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$29,201</td>
<td>$225,000</td>
<td>$0</td>
<td>($225,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$5,739</td>
<td>$5,137</td>
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<td>(100.00%)</td>
</tr>
<tr>
<td>Election Services</td>
<td>$158,495</td>
<td>$675,743</td>
<td>$395,856</td>
<td>($279,887)</td>
<td>-41.42%</td>
</tr>
</tbody>
</table>
**Program Description:**
This fund was created in 1991 to generate revenue to support voter registration equipment purchases. The fund supports itself by assessing an overhead charge to the cities and towns in Snohomish County for maintaining their voter registration records.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
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<td>$0</td>
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<td>(100.00%)</td>
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<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$25,000</td>
<td>$0</td>
<td>($25,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Voter Registration Servi</td>
<td>$0</td>
<td>$76,050</td>
<td>$0</td>
<td>($76,050)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Division:** 220 Financial Operations  
**Department:** 12 Finance  
**Program:** 425 Finance Operations

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance Operations</td>
<td>22.300</td>
<td>21.300</td>
<td>21.300</td>
<td>0.000</td>
</tr>
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</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,372,229</td>
<td>$1,352,492</td>
<td>$1,438,723</td>
<td>$86,231</td>
<td>6.38%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$457,759</td>
<td>$473,006</td>
<td>$459,121</td>
<td>($13,885)</td>
<td>(2.94%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$14,160</td>
<td>$17,500</td>
<td>$17,500</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$20,533</td>
<td>($35,836)</td>
<td>($7,798)</td>
<td>$28,038</td>
<td>(78.24%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$285,115</td>
<td>$285,845</td>
<td>$243,122</td>
<td>($42,723)</td>
<td>(14.95%)</td>
</tr>
<tr>
<td>Finance Operations</td>
<td>$2,149,796</td>
<td>$2,093,008</td>
<td>$2,150,668</td>
<td>$57,660</td>
<td>2.75%</td>
</tr>
</tbody>
</table>
**Program Description:**
The Budget and Systems Services division promotes the fiscal health of Snohomish County by providing the best quality budget services, financial reporting, analysis, consultation, and information to Executive, Council, departmental management and departmental clients as an aid to making sound economic decisions. This division is responsible for the development and maintenance of budget, CIP, annexation, cost of compensation, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget And Systems Serv</td>
<td>6.900</td>
<td>6.900</td>
<td>6.650</td>
<td>-0.250</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$613,224</td>
<td>$601,033</td>
<td>$589,602</td>
<td>($11,431)</td>
<td>(1.90%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$174,004</td>
<td>$186,864</td>
<td>$170,149</td>
<td>($16,715)</td>
<td>(8.95%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$4,353</td>
<td>$5,300</td>
<td>$5,300</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$6,443</td>
<td>($9,614)</td>
<td>$16,306</td>
<td>$25,920</td>
<td>(269.61%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$165,804</td>
<td>$194,544</td>
<td>$181,808</td>
<td>($12,736)</td>
<td>(6.55%)</td>
</tr>
<tr>
<td><strong>Budget And Systems Serv</strong></td>
<td><strong>$963,828</strong></td>
<td><strong>$978,127</strong></td>
<td><strong>$963,165</strong></td>
<td><strong>($14,962)</strong></td>
<td><strong>-1.53%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 100 Historic Preservation
Department: 12 Finance
Division: 240 Financial Planning Service
Program: 423 Budget And Systems Service

Program Description: This represents funding for the 2009-2010 Historical Preservation Program.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$45,000</td>
<td>$183,000</td>
<td>$138,000</td>
<td>306.67%</td>
</tr>
<tr>
<td>Budget And Systems Service</td>
<td>$0</td>
<td>$45,000</td>
<td>$183,000</td>
<td>$138,000</td>
<td>306.67%</td>
</tr>
</tbody>
</table>
**Program Description:**
The mission of Snohomish County Risk Management is to protect the financial interests and assets of its citizens, employees and stakeholders. To accomplish this goal, professional risk management staff identify and assess risk potentials through proactive and proven loss control, safety measures, claims mitigation and insurance management.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration-General</td>
<td>8.100</td>
<td>7.800</td>
<td>7.800</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$516,118</td>
<td>$554,185</td>
<td>$583,926</td>
<td>$29,741</td>
<td>5.37%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$157,665</td>
<td>$181,078</td>
<td>$180,582</td>
<td>($496)</td>
<td>0.27%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$5,927</td>
<td>$8,199</td>
<td>$8,199</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$9,762,925</td>
<td>$7,624,419</td>
<td>$7,902,603</td>
<td>$278,184</td>
<td>3.65%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$0</td>
<td>$75,000</td>
<td>$0</td>
<td>($75,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$158,547</td>
<td>$223,010</td>
<td>$231,043</td>
<td>$8,033</td>
<td>3.60%</td>
</tr>
<tr>
<td>Administration-General</td>
<td>$10,601,182</td>
<td>$8,665,891</td>
<td>$8,906,353</td>
<td>$240,462</td>
<td>2.77%</td>
</tr>
</tbody>
</table>
**Program Description:**

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

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$717,229</td>
<td>$1,029,737</td>
<td>$1,115,119</td>
<td>$85,382</td>
<td>8.29%</td>
</tr>
<tr>
<td>LEOFF I</td>
<td>$717,229</td>
<td>$1,029,737</td>
<td>$1,115,119</td>
<td>$85,382</td>
<td>8.29%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 508 Employee Benefit  
**Division:** 205 Employee BenefitAdministration  
**Department:** 12 Finance  
**Program:** 410 Administration

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

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>1.500</td>
<td>1.500</td>
<td>1.750</td>
<td>0.250</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$88,771</td>
<td>$91,583</td>
<td>$125,364</td>
<td>$33,781</td>
<td>36.88%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$30,241</td>
<td>$32,197</td>
<td>$38,479</td>
<td>$6,282</td>
<td>19.51%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$204,736</td>
<td>$244,133</td>
<td>$263,341</td>
<td>$19,208</td>
<td>7.87%</td>
</tr>
<tr>
<td>Administration</td>
<td>$323,748</td>
<td>$367,913</td>
<td>$427,184</td>
<td>$59,271</td>
<td>16.11%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$151,926</td>
<td>$0</td>
<td>($151,926)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$10,000</td>
<td>$5,000</td>
<td>($5,000)</td>
<td>(50.00%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$109,675</td>
<td>$150,000</td>
<td>$150,000</td>
<td>($1,000)</td>
<td>(.66%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$3,560</td>
<td>$10,000</td>
<td>$8,000</td>
<td>($2,000)</td>
<td>(20.00%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$34,552,186</td>
<td>$38,671,238</td>
<td>$39,775,965</td>
<td>$1,104,728</td>
<td>2.86%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$319,112</td>
<td>$235,581</td>
<td>$282,734</td>
<td>$47,153</td>
<td>20.02%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,550</td>
<td>$4,101</td>
<td>$4,099</td>
<td>($2)</td>
<td>(.05%)</td>
</tr>
<tr>
<td>Health Insurance Service</td>
<td>$34,987,083</td>
<td>$39,234,846</td>
<td>$40,226,798</td>
<td>$991,952</td>
<td>2.53%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
The Administration unit of the Human Resources Department provides technical support services to the management and technical staff of the department. This includes payroll, scheduling and logistics for large projects, training events and labor relations/contract negotiations. This also includes management of diversity initiatives designed to attract and retain employees reflective of the cultural diversity of our community.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$193,852</td>
<td>$194,050</td>
<td>$203,753</td>
<td>$9,703</td>
<td>5.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$58,490</td>
<td>$59,361</td>
<td>$57,563</td>
<td>($1,798)</td>
<td>(3.03%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,780</td>
<td>$7,400</td>
<td>$7,400</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$14,651</td>
<td>$9,194</td>
<td>($14,255)</td>
<td>($23,449)</td>
<td>(255.05%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$780</td>
<td>$0</td>
<td>($780)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$257,903</td>
<td>$196,621</td>
<td>$195,629</td>
<td>($992)</td>
<td>(.50%)</td>
</tr>
<tr>
<td>Administration</td>
<td>$526,676</td>
<td>$467,406</td>
<td>$450,090</td>
<td>($17,316)</td>
<td>-3.70%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund  Division: 300 Human Resources Admin
Department: 13 Human Resources  Program: 625 Emply/Classfica’N/Benefit

Program Description: This program is responsible for consulting with departments on the hiring and promotion of qualified individuals.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emply/Classfica’N/Benefit</td>
<td>11.500</td>
<td>9.100</td>
<td>10.600</td>
<td>1.500</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$499,474</td>
<td>$472,898</td>
<td>$571,342</td>
<td>$98,444</td>
<td>20.82%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$176,514</td>
<td>$179,797</td>
<td>$207,081</td>
<td>$27,284</td>
<td>15.17%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$9,682</td>
<td>$8,700</td>
<td>$11,700</td>
<td>$3,000</td>
<td>34.48%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$21,215</td>
<td>($12,707)</td>
<td>$16,095</td>
<td>$28,802</td>
<td>(226.66%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,988</td>
<td>$6,558</td>
<td>$6,354</td>
<td>($204)</td>
<td>(3.11%)</td>
</tr>
<tr>
<td>Emply/Classfica’N/Benefi</td>
<td>$709,873</td>
<td>$655,245</td>
<td>$812,572</td>
<td>$157,327</td>
<td>24.01%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Department: 13 Human Resources
Division: 300 Human Resources Admin
Program: 640 Empl Relat'Ns/Safety/Trai

Program Description: This program effectively administers all labor contracts and employee relations programs and services for the 2,700 plus County employees. This includes providing internal consulting services in discipline, terminations, ADA, FMLA and local laws. This also includes management of effective return-to-work programs.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Empl Relat'Ns/Safety/Trai</td>
<td>2.500</td>
<td>3.000</td>
<td>2.500</td>
<td>-0.500</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$202,799</td>
<td>$251,725</td>
<td>$214,871</td>
<td>($36,854)</td>
<td>(14.64%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$60,923</td>
<td>$76,590</td>
<td>$61,081</td>
<td>($15,509)</td>
<td>(20.25%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$4,799</td>
<td>$4,300</td>
<td>$4,300</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$11,840</td>
<td>($3,050)</td>
<td>$7,053</td>
<td>$10,103</td>
<td>(331.25%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$257</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$3,215</td>
<td>$723</td>
<td>$798</td>
<td>$75</td>
<td>10.37%</td>
</tr>
<tr>
<td><strong>Empl Relat'Ns/Safety/Trai</strong></td>
<td><strong>$283,833</strong></td>
<td><strong>$330,288</strong></td>
<td><strong>$288,103</strong></td>
<td><strong>($42,185)</strong></td>
<td><strong>-12.77%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 506 Snohomish County Insurance  
**Division:** 360 Safety Program  
**Department:** 13 Human Resources  
**Program:** 627 Safety

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

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety</td>
<td>0.500</td>
<td>0.500</td>
<td>0.500</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$24,014</td>
<td>$38,945</td>
<td>$33,695</td>
<td>($5,250)</td>
<td>(13.48%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$8,185</td>
<td>$11,203</td>
<td>$10,393</td>
<td>($810)</td>
<td>(7.23%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$755</td>
<td>$625</td>
<td>$561</td>
<td>($64)</td>
<td>(10.24%)</td>
</tr>
<tr>
<td>Safety</td>
<td>$32,954</td>
<td>$50,773</td>
<td>$44,649</td>
<td>($6,124)</td>
<td>-12.06%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 508 Employee Benefit  
**Division:** 370 Employee Benefit Trust  
**Department:** 13 Human Resources  
**Program:** 730 Health Insurance Services

**Program Description:** This program provides support, analysis, and administration for Snohomish County's Wellness program.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Insurance Services</td>
<td>2.000</td>
<td>2.500</td>
<td>2.500</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$131,914</td>
<td>$155,055</td>
<td>$164,553</td>
<td>$9,498</td>
<td>6.13%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$37,393</td>
<td>$54,979</td>
<td>$54,200</td>
<td>($779)</td>
<td>(1.42%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$3,020</td>
<td>($2,384)</td>
<td>$5,000</td>
<td>$7,384</td>
<td>(309.73%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,186</td>
<td>$4,107</td>
<td>$3,160</td>
<td>($947)</td>
<td>(23.06%)</td>
</tr>
<tr>
<td><strong>Health Insurance Service</strong></td>
<td><strong>$173,513</strong></td>
<td><strong>$211,757</strong></td>
<td><strong>$226,913</strong></td>
<td><strong>$15,156</strong></td>
<td><strong>7.16%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 512 Countywide Training/Dev  
**Department:** 13 Human Resources  
**Division:** 300 Human Resources Admin  
**Program:** 650 Countywide Training & Develop

**Program Description:**
The Human Resources department is charged with providing oversight and coordination for the county’s training procedures and standards, and when necessary coordinates countywide training efforts. This internal service fund will allow for more centralized, coordinated training processes and administration. County departments will benefit from central training tools, such as e-Learning software and standardized training materials.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Countywide Training &amp; D</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$133,761</td>
<td>$144,614</td>
<td>$149,844</td>
<td>$5,230</td>
<td>3.62%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$34,766</td>
<td>$46,119</td>
<td>$45,820</td>
<td>($299)</td>
<td>(-.65%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$8,565</td>
<td>($907)</td>
<td>$5,000</td>
<td>$5,907</td>
<td>(651.14%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$116,335</td>
<td>$138,000</td>
<td>$128,585</td>
<td>($9,415)</td>
<td>(6.82%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$210</td>
<td>$3,894</td>
<td>$5,513</td>
<td>$1,619</td>
<td>41.58%</td>
</tr>
<tr>
<td>Countywide Training &amp; D</td>
<td>$293,637</td>
<td>$331,720</td>
<td>$334,762</td>
<td>$3,042</td>
<td>0.92%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 315 Data Processing Capital  
**Department:** 14 Information Services  
**Division:** 417 Infrastructure Replacement  
**Program:** 418 Infrastructure Replacement

**Program Description:** Infrastructure replacement is the planned investment in maintaining existing asset structures strategic to county information systems. These assets consist of hardware, operating software, and certain applications programs that create the core of our technology base. Industry-standard replacement asset valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components. Examples include desktop PCs, shared network equipment, application and network servers, telephone switch systems, disk storage systems, etc.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$37,973</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$860,320</td>
<td>$0</td>
<td>($1,054,203)</td>
<td>($1,054,203)</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$374,090</td>
<td>$1,366,101</td>
<td>$1,895,008</td>
<td>$528,907</td>
<td>38.72%</td>
</tr>
<tr>
<td><strong>Infrastructure Replacement</strong></td>
<td><strong>$1,272,383</strong></td>
<td><strong>$1,366,101</strong></td>
<td><strong>$840,805</strong></td>
<td><strong>($525,296)</strong></td>
<td><strong>-38.45%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 315 Data Processing Capital  
**Department:** 14 Information Services  
**Division:** 425 Ortophotos Purchase  
**Program:** 418 Central Services/Dis

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$70,000</td>
<td>$70,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Central Services/Dis</td>
<td>$0</td>
<td>$70,000</td>
<td>$70,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description:
The data and records centers house the county’s entire information resources in electronic, film, and paper form. Information Services is responsible for protecting the serviceability and functions of the centers, as well as maximizing their use.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Outlays</td>
<td>$57,127</td>
<td>$68,895</td>
<td>$80,868</td>
<td>$11,973</td>
<td>17.38%</td>
</tr>
<tr>
<td>Data Center/Facility Rep</td>
<td>$57,127</td>
<td>$68,895</td>
<td>$80,868</td>
<td>$11,973</td>
<td>17.38%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 315 Data Processing Capital  
**Department:** 14 Information Services  
**Division:** 434 Research/Dev Contingency  
**Program:** 418 Research/Dev Contingency

**Program Description:** Research and Development Contingency provides value to county departments by concentrating resources on project management, focusing on technology projects that offer business solutions that are creative, effective and enduring.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research/Dev Contingency</td>
<td>0.000</td>
<td>3.000</td>
<td>1.000</td>
<td>-2.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$19,419</td>
<td>$237,950</td>
<td>$86,623</td>
<td>($151,327)</td>
<td>(63.60%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$3,264</td>
<td>$72,447</td>
<td>$24,008</td>
<td>($48,439)</td>
<td>(66.86%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>($8,671)</td>
<td>($5,630)</td>
<td>$3,041</td>
<td>(35.07%)</td>
</tr>
<tr>
<td>Research/Dev Contingency</td>
<td>$22,683</td>
<td>$301,726</td>
<td>$105,001</td>
<td>($196,725)</td>
<td>-65.20%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 315 Data Processing Capital  
**Division:** 453 PDS Technology Enhancement Prg  
**Department:** 14 Information Services  
**Program:** 418 PDS Technology Enhancement Prg

**Program Description:** This program encompasses various technology enhancements for the Department of Planning and Development Services. Technological solutions have been identified to reduce costs and enhance service to the public. Some of the applications and enhancements include integrated voice response (IVR) for all inspections, mobile Amanda (permitting software), software integration between enterprise timekeeping and Amanda/IVR, and electronic annotations/information management and plans markups.

<table>
<thead>
<tr>
<th>Staffing Resources:</th>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>PDS Technology Enhance</td>
<td>0.000</td>
<td>0.000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Resources - Expenditures:</th>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$135,673</td>
<td>$379,582</td>
<td>$252,064</td>
<td>($127,518)</td>
<td>(33.59%)</td>
<td></td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>$286,966</td>
<td>$1,646,024</td>
<td>$1,359,058</td>
<td>473.60%</td>
<td></td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$0</td>
<td>$348</td>
<td>$348</td>
<td>100.00%</td>
<td></td>
</tr>
<tr>
<td>PDS Technology Enhanc</td>
<td>$135,673</td>
<td>$666,548</td>
<td>$1,898,436</td>
<td>$1,231,888</td>
<td>184.82%</td>
<td></td>
</tr>
</tbody>
</table>
The Data Processing program has two main functions: Technical Systems Support and Applications Support.

Technical Systems Support provides clients with technical resources for engineering, database administration, system management, operations, and help desk-related support services to meet information processing requirements. Applications Support assists client departments with their missions by providing and maintaining innovative and cost effective information processing solutions. These two core functions work in conjunction with other DIS programs and with departmental technology resources to manage enterprise technology assets, including application structures, database structures, network infrastructure, and workstation assets managed by this department.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Data Processing</td>
<td>32.000</td>
<td>30.000</td>
<td>28.000</td>
<td>-2.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$2,444,734</td>
<td>$2,492,530</td>
<td>$2,372,900</td>
<td>($119,630)</td>
<td>(4.80%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$696,085</td>
<td>$756,245</td>
<td>$692,956</td>
<td>($63,289)</td>
<td>(8.37%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$100,161</td>
<td>$96,999</td>
<td>$86,999</td>
<td>($10,000)</td>
<td>(10.31%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,478,743</td>
<td>$1,769,770</td>
<td>$1,743,367</td>
<td>($26,403)</td>
<td>(1.49%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$73,501</td>
<td>$90,051</td>
<td>$3,000</td>
<td>($87,051)</td>
<td>(96.67%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$38,500</td>
<td>$55,000</td>
<td>$50,000</td>
<td>($5,000)</td>
<td>(9.09%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$364,942</td>
<td>$367,301</td>
<td>$372,350</td>
<td>$5,049</td>
<td>1.37%</td>
</tr>
<tr>
<td>Data Processing</td>
<td>$5,196,666</td>
<td>$5,627,896</td>
<td>$5,321,572</td>
<td>($306,324)</td>
<td>-5.44%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 505 Information Services  
**Department:** 14 Information Services  
**Division:** 405 Administrative Services  
**Program:** 882 Administrative Services

**Program Description:** This division provides policy direction, administrative support, and management support to the various operating programs of the department, including Systems Services, Application Services, Records Management, Print Shop and Mail Center. Administrative Services provides these sections with financial management, accounting, personnel administration, record keeping, and related support services.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services</td>
<td>10.000</td>
<td>10.000</td>
<td>11.000</td>
<td>1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$808,558</td>
<td>$828,005</td>
<td>$875,312</td>
<td>$47,307</td>
<td>5.71%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$220,776</td>
<td>$245,803</td>
<td>$254,418</td>
<td>$8,615</td>
<td>3.50%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$6,542</td>
<td>$8,712</td>
<td>$7,712</td>
<td>($1,000)</td>
<td>(11.48%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$15,168</td>
<td>$1,860</td>
<td>$10,169</td>
<td>$8,309</td>
<td>446.72%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$1,628,481</td>
<td>$1,315,066</td>
<td>$0</td>
<td>($1,315,066)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$212,790</td>
<td>$207,851</td>
<td>$206,284</td>
<td>($1,567)</td>
<td>(.75%)</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>$2,892,315</td>
<td>$2,607,298</td>
<td>$1,353,895</td>
<td>($1,253,403)</td>
<td>-48.07%</td>
</tr>
</tbody>
</table>
Records Management operates the county’s records management program, providing records storage, retention, retrieval and archival support as well as public disclosure administration and support. This vital program is instrumental in protecting and preserving the county’s historical records.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Records Mgmt &amp; Microgr</td>
<td>4.000</td>
<td>4.000</td>
<td>5.000</td>
<td>1.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$170,166</td>
<td>$182,737</td>
<td>$238,007</td>
<td>$55,270</td>
<td>30.25%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$69,788</td>
<td>$77,767</td>
<td>$97,806</td>
<td>$20,039</td>
<td>25.77%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$19,848</td>
<td>$23,530</td>
<td>$18,530</td>
<td>($5,000)</td>
<td>(21.25%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$22,818</td>
<td>$11,090</td>
<td>$37,382</td>
<td>$26,292</td>
<td>237.08%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$19,000</td>
<td>$0</td>
<td>($19,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$328,382</td>
<td>$347,228</td>
<td>$358,966</td>
<td>$11,738</td>
<td>3.38%</td>
</tr>
<tr>
<td>Records Mgmt &amp; Microgr</td>
<td>$611,002</td>
<td>$661,352</td>
<td>$750,691</td>
<td>$89,339</td>
<td>13.51%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 505 Information Services  Division: 420 Records Management
Department: 14 Information Services  Program: 891 Imaging

Program Description:
Imaging Services operates the county’s enterprise-wide scanning and microfilming services. Both microfilming and scanning services are provided for current, daily production records series and backfile projects. Many historic and archival records are processed through this section, resulting in reduction of the need for departmental paper storage. Departments using scanning services have access to scanned documents as electronic images.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Imaging</td>
<td>16.000</td>
<td>14.000</td>
<td>13.000</td>
<td>-1.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$423,571</td>
<td>$547,760</td>
<td>$536,655</td>
<td>($11,105)</td>
<td>(2.03%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$181,863</td>
<td>$246,199</td>
<td>$232,180</td>
<td>($14,019)</td>
<td>(5.69%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$27,076</td>
<td>$65,276</td>
<td>$45,276</td>
<td>($20,000)</td>
<td>(30.64%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$72,933</td>
<td>$37,335</td>
<td>$59,718</td>
<td>$22,383</td>
<td>59.95%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$142,123</td>
<td>$139,677</td>
<td>$144,214</td>
<td>$4,537</td>
<td>3.25%</td>
</tr>
<tr>
<td>Imaging</td>
<td>$847,566</td>
<td>$1,036,248</td>
<td>$1,018,043</td>
<td>($18,205)</td>
<td>-1.76%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Program Description:**
The Mail Center provides mail services to county departments for incoming, outgoing, and interoffice mail.

<table>
<thead>
<tr>
<th>Staffing Resources:</th>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Operations - Contracted Sr</td>
<td>1.500</td>
<td>1.500</td>
<td>1.500</td>
<td>0.000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Resources - Expenditures:</th>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Salaries</td>
<td>$58,462</td>
<td>$59,207</td>
<td>$61,891</td>
<td>$2,684</td>
<td>4.53%</td>
</tr>
<tr>
<td></td>
<td>Personnel Benefits</td>
<td>$26,344</td>
<td>$27,348</td>
<td>$27,765</td>
<td>$417</td>
<td>1.53%</td>
</tr>
<tr>
<td></td>
<td>Supplies</td>
<td>$468,974</td>
<td>$721,800</td>
<td>$721,800</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td></td>
<td>Services And Charges</td>
<td>$6,889</td>
<td>$4,526</td>
<td>$8,839</td>
<td>$4,313</td>
<td>95.29%</td>
</tr>
<tr>
<td></td>
<td>Interfund Payments For Se</td>
<td>$19,226</td>
<td>$20,200</td>
<td>$20,902</td>
<td>$702</td>
<td>3.48%</td>
</tr>
<tr>
<td></td>
<td>Operations - Contracted</td>
<td>$579,895</td>
<td>$833,081</td>
<td>$841,197</td>
<td>$8,116</td>
<td>0.97%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 505 Information Services  
**Division:** 440 Gis Program Management  
**Department:** 14 Information Services  
**Program:** 881 Geographic Info Programs

**Program Description:** The Geographic Information Systems section designs, manages, coordinates, and supports operation of the enterprise-wide Geographic Information Systems, encompassing application development, database management, digital data development, custom mapping products, and help desk support.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Geographic Info Programs</td>
<td>6.000</td>
<td>6.000</td>
<td>5.000</td>
<td>-1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$523,624</td>
<td>$518,384</td>
<td>$447,532</td>
<td>($70,852)</td>
<td>(13.67%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$154,419</td>
<td>$156,894</td>
<td>$129,457</td>
<td>($27,437)</td>
<td>(17.49%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$14,806</td>
<td>$10,000</td>
<td>$18,000</td>
<td>$8,000</td>
<td>80.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$110,525</td>
<td>$156,394</td>
<td>$167,115</td>
<td>$10,721</td>
<td>6.86%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$30,000</td>
<td>$7,000</td>
<td>($23,000)</td>
<td>(76.67%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$82,152</td>
<td>$88,511</td>
<td>$90,882</td>
<td>$2,371</td>
<td>2.68%</td>
</tr>
<tr>
<td><strong>Geographic Info Progra</strong></td>
<td><strong>$885,526</strong></td>
<td><strong>$960,183</strong></td>
<td><strong>$859,986</strong></td>
<td><strong>($100,197)</strong></td>
<td><strong>-10.44%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 505 Information Services  
**Division:** 450 Print/Copy Center  
**Department:** 14 Information Services  
**Program:** 870 Printing & Duplication

**Program Description:**
The Print/Copy Center operates the county's printing and photocopying services, producing products on county equipment, and coordinating the services of outside print vendors.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Printing &amp; Duplication</td>
<td>3.500</td>
<td>3.500</td>
<td>3.500</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$165,818</td>
<td>$170,020</td>
<td>$177,329</td>
<td>$7,309</td>
<td>4.30%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$64,027</td>
<td>$67,833</td>
<td>$67,937</td>
<td>$104</td>
<td>.15%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$120,182</td>
<td>$195,779</td>
<td>$195,779</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$51,482</td>
<td>$51,623</td>
<td>$82,232</td>
<td>$30,609</td>
<td>59.29%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$60,350</td>
<td>$65,073</td>
<td>$66,492</td>
<td>$1,419</td>
<td>2.18%</td>
</tr>
<tr>
<td><strong>Printing &amp; Duplication</strong></td>
<td><strong>$461,859</strong></td>
<td><strong>$550,327</strong></td>
<td><strong>$589,769</strong></td>
<td><strong>$39,442</strong></td>
<td><strong>7.17%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 505 Information Services  
**Division:** 460 Office Automation  
**Department:** 14 Information Services  
**Program:** 888 Office Automation

**Program Description:**

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

Core service philosophies for supporting network infrastructure lead to keeping an inventory of provisions to maintain secure, reliable, and low cost local wide-area connectivity; delivering network products and services to meet typical user needs; and managing the infrastructure for long-term, high performance of application structures. The workstation assets are managed to consistently support user needs and meet growing demand. The program assists departments in establishing configuration rules and standards to maintain the integrity of the workstation and help control the cost of ownership.

Network infrastructure, workstation assets, and office automation application structures combine to provide a strong architecture for strategic applications and a productivity resource base for county employees. Enterprise applications managed by the program include network authentication, transport, security, file and print services; the delivery of standard office automation tools including word processing, spreadsheet, database, e-mail, calendar, graphics; and access to other state and local agencies and the Internet. Each of these assets are managed and supported to consistently support users' needs and meet growing demands through evolving departmental configuration rules, standards, and administrative practices.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Automation</td>
<td>31.000</td>
<td>28.000</td>
<td>26.000</td>
<td>-2.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$2,079,311</td>
<td>$2,218,099</td>
<td>$1,979,808</td>
<td>($238,291)</td>
<td>(10.74%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$633,951</td>
<td>$714,512</td>
<td>$597,994</td>
<td>($116,518)</td>
<td>(16.31%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$29,145</td>
<td>$65,000</td>
<td>$44,999</td>
<td>($20,001)</td>
<td>(30.77%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,346,518</td>
<td>$1,636,009</td>
<td>$1,724,405</td>
<td>$88,396</td>
<td>5.40%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$16,035</td>
<td>$21,466</td>
<td>$21,466</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$144,151</td>
<td>$154,687</td>
<td>$159,601</td>
<td>$4,914</td>
<td>3.18%</td>
</tr>
<tr>
<td><strong>Office Automation</strong></td>
<td><strong>$4,249,111</strong></td>
<td><strong>$4,809,773</strong></td>
<td><strong>$4,528,273</strong></td>
<td><strong>($281,500)</strong></td>
<td><strong>-5.85%</strong></td>
</tr>
</tbody>
</table>
**Telephone Services** manages the county’s telecommunications systems, network, and wiring plant, and designs functional systems that meet client needs. Telephone Services also provides coordination of all moves, adds, and changes for the core telecommunications structures. Current major inventories include 18 telephone exchange (PBX) sites across county operated facilities supporting phone, fax, data, and integrated voice response systems.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telephone</td>
<td>7.000</td>
<td>7.000</td>
<td>7.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$510,765</td>
<td>$536,812</td>
<td>$541,679</td>
<td>$4,867</td>
<td>.91%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$146,053</td>
<td>$162,746</td>
<td>$161,040</td>
<td>($1,706)</td>
<td>(1.05%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$94,962</td>
<td>$320,001</td>
<td>$257,001</td>
<td>($63,000)</td>
<td>(19.69%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,952,094</td>
<td>$2,009,873</td>
<td>$1,624,811</td>
<td>($385,062)</td>
<td>(19.16%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$64,892</td>
<td>$66,681</td>
<td>$72,915</td>
<td>$6,234</td>
<td>9.35%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$40,000</td>
<td>$20,000</td>
<td>($20,000)</td>
<td>(50.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$67,833</td>
<td>$74,216</td>
<td>$74,814</td>
<td>$598</td>
<td>.81%</td>
</tr>
<tr>
<td><strong>Telephone</strong></td>
<td><strong>$2,836,599</strong></td>
<td><strong>$3,210,329</strong></td>
<td><strong>$2,752,260</strong></td>
<td><strong>($458,069)</strong></td>
<td><strong>-14.27%</strong></td>
</tr>
</tbody>
</table>
Program Description: This program is for the yearly, ongoing support from Snohomish County to the Health District. It covers the County contribution and the Tuberculosis Control program that Counties are mandated to provide.

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovtl/Interfund</td>
<td>$3,119,187</td>
<td>$3,236,934</td>
<td>$2,353,200</td>
<td>($883,734)</td>
<td>(27.30%)</td>
</tr>
<tr>
<td>Public Health</td>
<td>$3,119,187</td>
<td>$3,236,934</td>
<td>$2,353,200</td>
<td>($883,734)</td>
<td>-27.30%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 657 Nondepartmental
Department: 16 Nondepartmental
Program: 990 Miscellaneous

Program Description: The miscellaneous program within Nondepartmental accounts for a variety of expenditures including: expenditures which serve multiple departments, contingency funds for personnel costs (COLA), contingency funds and reserves for the County (RCO's), and the General Fund contribution to the CRI project.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>($78,775)</td>
<td>$72,444</td>
<td>$151,219</td>
<td>(191.96%)</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$3,856,207</td>
<td>$1,051,808</td>
<td>($2,804,399)</td>
<td>(72.72%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,408,740</td>
<td>$675,319</td>
<td>$608,103</td>
<td>($67,216)</td>
<td>(9.95%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$2,329,890</td>
<td>$1,881,340</td>
<td>$1,294,112</td>
<td>($587,228)</td>
<td>(31.21%)</td>
</tr>
<tr>
<td>Debt Service: Principal</td>
<td>$23,387,655</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$805,161</td>
<td>$1,292,500</td>
<td>$500,000</td>
<td>($792,500)</td>
<td>(61.32%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,133,104</td>
<td>$2,214,499</td>
<td>$2,410,165</td>
<td>$195,666</td>
<td>8.84%</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$30,064,550</td>
<td>$9,841,090</td>
<td>$5,936,632</td>
<td>($3,904,458)</td>
<td>-39.68%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 100 Trial Court Improvement Acct
Department: 16 Nondepartmental
Division: 657 Nondepartmental
Program: 932 Trial Court Improvement

Program Description: The Trial Court Improvement account was created by the State Legislature in 2005 to provide revenues for improvements to the Courts. Revenues are generated through State reimbursement of one half of District Court Judges salaries. This Special Revenue fund was created to deposit the new revenues and provide the expenditure authority for improvements to the court system.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$15,000</td>
<td>$90,000</td>
<td>$90,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$210</td>
<td>$90,000</td>
<td>$90,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$106,259</td>
<td>$90,000</td>
<td>$90,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Trial Court Improvement</td>
<td>$121,469</td>
<td>$270,000</td>
<td>$270,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
This special revenue fund was created in 2006 to deposit revenues from King County resulting from the Snohomish County/King County mitigation agreement for the Brightwater sewage treatment plant. It provides expenditure authority to transfer these mitigation revenues to the Road Fund, Surface Water Management and the Parks Dept for identified capital improvements helping to mitigate the community impacts of the Brightwater facility.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intergovtl/Interfund</td>
<td>$8,737,746</td>
<td>$0</td>
<td>$2,147,828</td>
<td>$2,147,828</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Sc</td>
<td>$0</td>
<td>$15,500,000</td>
<td>$12,852,172</td>
<td>($2,647,828)</td>
<td>(17.08%)</td>
</tr>
<tr>
<td>Brightwater Mitigation</td>
<td>$8,737,746</td>
<td>$15,500,000</td>
<td>$15,000,000</td>
<td>($500,000)</td>
<td>-3.23%</td>
</tr>
</tbody>
</table>
The Pending Grants budget represents estimated multi-year grant carryover amounts or grant funding, which is anticipated but not yet awarded. When actual project allocations are approved and contracts executed, a budget transfer is initiated per the Snohomish County Code rules.

The Pending Grants budget is not utilized for actual receipts or expenditures. Departments only include known and certain anticipated revenues within their program budgets. The pending grants program allows departments more timely opportunity to handle additional rewarded grants and provide services to citizens. All new grants and grant amendment contracts and the subsequent budget transfers still are required to go through the review and approval process as defined by SCC.

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$2,000,000</td>
<td>$1,000,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Grant Administration</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$2,000,000</td>
<td>$1,000,000</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 130 Federal Forest
Department: 16 Nondepartmental
Division: 657 Nondepartmental
Program: 990 Miscellaneous

Program Description: Snohomish County will receive federal revenues from the Secure Rural Schools and Communities Act to expend on Type III projects in 2004. Title III funds can only be used for 5 purposes; reimbursement of County expenditures for search, rescue and emergency services on federal lands, community service work camps on federal lands, easement purchases, forest related education opportunities, and fire prevention and county planning related to federal lands.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$65,017</td>
<td>$63,369</td>
<td>($1,648)</td>
<td>(2.53%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$281,799</td>
<td>$276,983</td>
<td>$173,000</td>
<td>($103,983)</td>
<td>(37.54%)</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$281,799</td>
<td>$342,000</td>
<td>$236,369</td>
<td>($105,631)</td>
<td>-30.89%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 156 Emerg Svcs Communication Sys  
**Division:** 655 Emerg Svcs Communication  
**Department:** 16 Nondepartmental  
**Program:** 287 Emergency Services Communic.

**Program Description:** The Emergency Services Communications program is a unit responsible for the overall management of Snohomish County's enhanced emergency communications program (Enhanced 9-1-1). The program's mission is to support public safety with efficient, reliable, and integrated enhanced 9-1-1 service.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Services Com</td>
<td>3.000</td>
<td>0.000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$4,506</td>
<td>$0</td>
<td>($4,506)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Salaries</td>
<td>$203,055</td>
<td>$16,771</td>
<td>$0</td>
<td>($16,771)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$62,649</td>
<td>$2,031</td>
<td>$1,855</td>
<td>($176)</td>
<td>(8.67%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$4,538</td>
<td>$15,000</td>
<td>$17,000</td>
<td>$2,000</td>
<td>13.33%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$4,183,722</td>
<td>$5,484,373</td>
<td>$3,945,567</td>
<td>($1,538,806)</td>
<td>(28.06%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$42,716</td>
<td>$2,411,667</td>
<td>$4,818,504</td>
<td>$2,406,837</td>
<td>99.80%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$161,786</td>
<td>$110,490</td>
<td>$118,117</td>
<td>$7,627</td>
<td>6.90%</td>
</tr>
<tr>
<td>Emergency Services Com</td>
<td>$4,658,466</td>
<td>$8,044,839</td>
<td>$8,901,043</td>
<td>$856,204</td>
<td>10.64%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
There are two components of Real Estate Excise Tax (REET) in Snohomish County. Revenues from both of these sources accrue to the County from real estate sales that occur in unincorporated areas in the County.

REET 1 - In 1982, the state legislature passed SB 4972 granting the County additional revenue authority in the form of a 1/4% real estate excise tax on real estate transactions. Revenue is dedicated for use on capital improvement projects (RCW 82.46.010 (1)).

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$46,086</td>
<td>$10,000</td>
<td>($36,086)</td>
<td>(78.30%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$8,738,760</td>
<td>$7,650,000</td>
<td>$8,219,333</td>
<td>$569,333</td>
<td>7.44%</td>
</tr>
<tr>
<td>SB 4872 -- REET 1</td>
<td>$8,738,760</td>
<td>$7,696,086</td>
<td>$8,229,333</td>
<td>$533,247</td>
<td>6.93%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 191 2nd Qtr % REET (ESHB 2929)  
**Department:** 16 Nondepartmental  
**Division:** 651 Shb 2929 Capital Improvem  
**Program:** 700 SHB 2929 -- REET 2

**Program Description:** There are two components of Real Estate Excise Tax (REET) in Snohomish County. Revenues from both of these sources accrue to the County from real estate sales that occur in unincorporated areas in the County.

REET 2 is the second component. In 1990 the state legislature passed HB 2929 granting the county authority to levy an additional 1/4% real estate excise tax. This revenue is strictly segregated and separately tracked, and may be used solely for financing capital projects specified in a capital facilities plan element of a comprehensive plan (RCW 82.46.010 (2)).

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$274,068</td>
<td>$1,345,318</td>
<td>$1,071,250</td>
<td>390.87%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$7,046,598</td>
<td>$7,100,000</td>
<td>$3,248,175</td>
<td>($3,851,825)</td>
<td>(54.25%)</td>
</tr>
<tr>
<td>SHB 2929 -- REET 2</td>
<td>$7,046,598</td>
<td>$7,374,068</td>
<td>$4,593,493</td>
<td>($2,780,575)</td>
<td>-37.71%</td>
</tr>
</tbody>
</table>
The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the 1993 and 1995 refunded bond issues.

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$1,565,000</td>
<td>$1,655,000</td>
<td>$1,745,000</td>
<td>$90,000</td>
<td>5.44%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$802,414</td>
<td>$737,945</td>
<td>$668,835</td>
<td>($69,110)</td>
<td>(9.37%)</td>
</tr>
<tr>
<td>93/95 Refunding</td>
<td>$2,367,414</td>
<td>$2,392,945</td>
<td>$2,413,835</td>
<td>$20,890</td>
<td>0.87%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Department: 17 Debt Service  Program: 239 99 Bond Issue

Program Description: This program is used to track debt service activities and reserves related to the county's 800 MHZ Phase I. This program will also manage debt services activities for other county projects included in the 1999 bond issue. These include the Auditor's Imaging System and Park's Cathcart land purchase financing.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$1,682,820</td>
<td>$1,205,232</td>
<td>$0</td>
<td>($1,205,232)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$150,544</td>
<td>$74,276</td>
<td>$0</td>
<td>($74,276)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>99 Bond Issue</td>
<td>$1,833,364</td>
<td>$1,279,508</td>
<td>$0</td>
<td>($1,279,508)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>
Program Description: This program has been established to track debt service reserves coming from a variety of county sources and related financing transactions to address the fiscal needs of the Snohomish County Campus Redevelopment Plan (formerly known as the "Space Plan").

The County Campus Redevelopment Project addressed the county's facility needs, including the construction and/or purchase of various large structures that included but were not limited to the Snohomish County's Correction facility, a new Administration building, other campus improvements, an enhanced County Parking Facility, the Sheriff's Evidence Storage Facility, and a County Records Storage building, among others.

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$98,338</td>
<td>$0</td>
<td>($98,338)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Debt Service: Principal</td>
<td>$4,023,811</td>
<td>$4,222,257</td>
<td>$4,431,064</td>
<td>$208,807</td>
<td>4.95%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$6,248,736</td>
<td>$6,043,510</td>
<td>$5,877,202</td>
<td>($166,308)</td>
<td>(2.75%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$10,445</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>2001 Bond Issue</td>
<td>$10,282,992</td>
<td>$10,364,105</td>
<td>$10,308,266</td>
<td>($55,839)</td>
<td>-0.54%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 215 Limited Tax Debt Service  
**Division:** 715 Limited Tax Debt Service  
**Department:** 17 Debt Service  
**Program:** 269 2003 Bond Issue

**Program Description:** This program has been established to track debt service reserves coming from a variety of county sources and related financing transactions to address the fiscal needs of the 2003 bonding for Snohomish County Campus Redevelopment Plan (formerly known as the "Space Plan"). The 2003 bond also funded the Auditor's Election equipment and the Sheriff Gun Range. This program contains the debt service budget related to the 2003 LTGO bond issue.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$1,549,000</td>
<td>$1,625,000</td>
<td>$1,707,000</td>
<td>$82,000</td>
<td>5.05%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$2,130,111</td>
<td>$2,061,470</td>
<td>$1,965,841</td>
<td>($95,629)</td>
<td>(4.64%)</td>
</tr>
<tr>
<td>2003 Bond Issue</td>
<td>$3,679,111</td>
<td>$3,686,470</td>
<td>$3,672,841</td>
<td>($13,629)</td>
<td>−0.37%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 215 Limited Tax Debt Service

**Department:** 17 Debt Service

**Division:** 715 Limited Tax Debt Service

**Program:** 279 2003 Refunding Bond

**Program Description:**
The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed with funds from the county’s general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the 2003 Refunding and Capital bond.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$195,000</td>
<td>$200,000</td>
<td>$205,000</td>
<td>$5,000</td>
<td>2.50%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$217,528</td>
<td>$212,653</td>
<td>$206,853</td>
<td>($5,800)</td>
<td>(2.73%)</td>
</tr>
<tr>
<td>2003 Refunding Bond</td>
<td>$412,528</td>
<td>$412,653</td>
<td>$411,853</td>
<td>($800)</td>
<td>(0.19%)</td>
</tr>
</tbody>
</table>
The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program contains the debt service budget for the 2005A issue, which included such projects as additional campus redevelopment funding, remodeling for the older county jail, remodeling for the Administration Building West, a land purchase for the Evergreen Fairgrounds, and additional funding for the Sheriff's Gun Range/Training Facility and Impound lot.

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$284,999</td>
<td>$289,999</td>
<td>$300,001</td>
<td>$10,002</td>
<td>3.45%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$414,600</td>
<td>$406,034</td>
<td>$399,163</td>
<td>($6,871)</td>
<td>(1.69%)</td>
</tr>
<tr>
<td>2005A Bond Issue</td>
<td>$699,599</td>
<td>$696,033</td>
<td>$699,164</td>
<td>$3,131</td>
<td>0.45%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Department: 17 Debt Service  Program: 299 2005B Refunding Bonds

Program Description: The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds. This program reflects the refunded portions of the 1997 and 1999 bond issues (Conservation Futures projects, 800 MHz for the county and cities, and the Parks Cathcart land purchase).

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$1,219,843</td>
<td>$1,262,057</td>
<td>$2,529,076</td>
<td>$1,267,019</td>
<td>100.39%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$1,283,071</td>
<td>$1,247,170</td>
<td>$1,184,625</td>
<td>($62,545)</td>
<td>(5.01%)</td>
</tr>
<tr>
<td>2005B Refunding Bonds</td>
<td>$2,502,914</td>
<td>$2,509,227</td>
<td>$3,713,701</td>
<td>$1,204,474</td>
<td>48.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 215 Limited Tax Debt Service  
**Division:** 715 Limited Tax Debt Service

**Department:** 17 Debt Service  
**Program:** 309 Local Option Financing FF&E

**Program Description:** The Washington State Treasurer's Office offers a local option financing program for the purchase of furniture, equipment, and other such personal property. Washington State municipalities may participate in this financing program. Snohomish County chose to participate in order to finance the purchase of various furniture and equipment for the new Administration Building East. This purchase was financed on a 10-year plan.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$181,694</td>
<td>$188,642</td>
<td>$195,855</td>
<td>$7,213</td>
<td>3.82%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$56,797</td>
<td>$50,349</td>
<td>$42,636</td>
<td>($7,713)</td>
<td>(15.32%)</td>
</tr>
<tr>
<td>Local Option Financing</td>
<td>$238,491</td>
<td>$238,991</td>
<td>$238,491</td>
<td>($500)</td>
<td>-0.21%</td>
</tr>
</tbody>
</table>
Program Description:
The Limited Tax Debt Service Fund was created for the purpose of redeeming long-term general obligation debt of the county. This debt is backed by funds from the county's general tax levy. Outstanding Limited Tax General Obligation Bond issues are combined into one limited tax debt service fund for the purpose of consolidating the debt service payments of current and future Limited Tax G.O. bonds.

This program contains the debt payment for the Community Infrastructure projects for County Roads, Parks, and Surface Water Management; a variety of Paine Field Airport projects including the Kilo One Taxiway, other runway improvements, and an enhanced Airport Fire Department Building; and additional funding for the Cathcart Roads and Fleet Maintenance Facility and the co-located Sheriff's Gun Range and Impound Lot facilities.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$1,299,043</td>
<td>$1,354,585</td>
<td>$1,225,238</td>
<td>($129,347)</td>
<td>(9.55%)</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$1,694,066</td>
<td>$1,638,212</td>
<td>$1,345,377</td>
<td>($348,699)</td>
<td>(20.52%)</td>
</tr>
<tr>
<td>2006 LTGO Bond</td>
<td>$2,993,109</td>
<td>$2,992,797</td>
<td>$2,570,615</td>
<td>($422,182)</td>
<td>-14.11%</td>
</tr>
</tbody>
</table>
Snohomish County issued Road Improvement District bonds in the amount of $4,000,000 to pay for the costs of constructing road improvements near 172nd St. NE (Ordinance No. 97-004 dated 3/3/97). The bonds mature in various years on May 1, through the year 2017. The interest yield on these bonds varies from 4.0% to 6.10%.

Annual assessments are charged to the homeowners based on RID 24A Assessment Roll Ordinance No. 96-079. This was passed by the Snohomish County Council on 12/20/96.

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service: Principal</td>
<td>$135,000</td>
<td>$250,000</td>
<td>$200,000</td>
<td>($50,000)</td>
<td>(20.00%)</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$64,045</td>
<td>$101,000</td>
<td>$100,300</td>
<td>($700)</td>
<td>(.69%)</td>
</tr>
<tr>
<td>Rid 24 Long Term Debt</td>
<td>$199,045</td>
<td>$351,000</td>
<td>$300,300</td>
<td>($50,700)</td>
<td>-14.44%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 227 Purchasing Services  
**Department:** 18 Facilities Management  
**Program:** 840 Purchasing Services

**Program Description:**
The Purchasing Division provides procurement, competitive bidding, contracting and related services for all County departments. They work closely with the contractors and suppliers to generate broad interest and participation in fulfilling County requirements for equipment, supplies, services and public work. They ensure compliance with State and County procurement laws and policies. The Purchasing division is also actively involved in encouraging Minority and Women Owned businesses to participate in the competitive bid process for providing the County various goods and services.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchasing Services</td>
<td>5.000</td>
<td>5.000</td>
<td>5.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$292,533</td>
<td>$295,283</td>
<td>$311,972</td>
<td>$16,689</td>
<td>5.65%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$101,970</td>
<td>$106,997</td>
<td>$106,157</td>
<td>($840)</td>
<td>(.79%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$3,686</td>
<td>$5,235</td>
<td>$5,235</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$851</td>
<td>$6,194</td>
<td>($5,654)</td>
<td>($11,848)</td>
<td>(191.28%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$50,583</td>
<td>$46,958</td>
<td>$43,230</td>
<td>($3,728)</td>
<td>(7.94%)</td>
</tr>
<tr>
<td><strong>Purchasing Services</strong></td>
<td><strong>$449,623</strong></td>
<td><strong>$460,667</strong></td>
<td><strong>$460,940</strong></td>
<td><strong>$273</strong></td>
<td><strong>0.06%</strong></td>
</tr>
</tbody>
</table>
Facilities Management manages various long-term capital facilities projects that benefit the operations of County government. These projects may involve new construction, major repairs and upgrades, remodeling and/or reconfiguration of County buildings. Facilities Management provides capital project planning, project management and construction administrative services for these County capital projects.

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Benefits</td>
<td>$2,029</td>
<td>$3,156</td>
<td>$3,990</td>
<td>$834</td>
<td>26.43%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$158,493</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$214,000</td>
<td>$214,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$440,313</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$23,119</td>
<td>$2,610</td>
<td>$2,043</td>
<td>($567)</td>
<td>(21.72%)</td>
</tr>
<tr>
<td>Facilities Planning &amp; Co</td>
<td>$623,954</td>
<td>$5,766</td>
<td>$220,033</td>
<td>$214,267</td>
<td>3716.04%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description: The County's parking facilities in downtown Everett include a 1200-plus stall underground parking garage and a 95-stall surface lot at the corner of Wall and Oakes street. Our parking facilities are primarily used by County employees, citizens visiting the County offices, jurors, and patrons of the Everett Event Center. The day-to-day operations of the parking facilities are currently managed by Republic Parking Northwest, Inc. Facilities Management works together with Republic Parking to ensure that Parking Operations adheres to County goals, policies and procedures.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Parking Operations</td>
<td>1.285</td>
<td>1.285</td>
<td>1.235</td>
<td>-0.050</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$65,791</td>
<td>$86,804</td>
<td>$84,550</td>
<td>($2,254)</td>
<td>(2.60%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$20,738</td>
<td>$29,267</td>
<td>$27,949</td>
<td>($1,318)</td>
<td>(4.50%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$419</td>
<td>$2,040</td>
<td>$2,040</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$334,694</td>
<td>$341,546</td>
<td>$324,393</td>
<td>($17,153)</td>
<td>(5.02%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$725,000</td>
<td>$916,926</td>
<td>$752,916</td>
<td>($164,010)</td>
<td>(17.89%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$39,210</td>
<td>$42,582</td>
<td>$48,527</td>
<td>$5,945</td>
<td>13.96%</td>
</tr>
<tr>
<td><strong>County Parking Operations</strong></td>
<td><strong>$1,185,852</strong></td>
<td><strong>$1,419,165</strong></td>
<td><strong>$1,240,375</strong></td>
<td><strong>($178,790)</strong></td>
<td><strong>-12.60%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 511 Facility Services Fund  
**Department:** 18 Facilities Management  
**Division:** 801 Administrative Services  
**Program:** 003 Employee Commute Trip Reduct

**Program Description:** Facilities Management provides administrative support in the registration and subsidy processing of County employees participating in the Employee Commuter Trip Reduction Program.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$84,477</td>
<td>$152,727</td>
<td>$152,727</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Employee Commute Trip</td>
<td>$84,477</td>
<td>$152,727</td>
<td>$152,727</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
**Program Description:**
This unit provides general management oversight and administrative support to the various divisions of the Facilities Management that include Property Management, Facilities Maintenance, Parking and Purchasing. Functions of this division include personnel administration, accounting and payroll processing, internal space rate calculation, budget development, strategic planning, departmental policymaking, departmental technology support, clerical support and other administrative-related services.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>5.890</td>
<td>5.140</td>
<td>5.140</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$431,170</td>
<td>$375,909</td>
<td>$377,084</td>
<td>$1,175</td>
<td>.31%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$158,807</td>
<td>$142,878</td>
<td>$145,136</td>
<td>$2,258</td>
<td>1.58%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,501</td>
<td>$7,573</td>
<td>$7,573</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$21,305</td>
<td>$28,514</td>
<td>($29,751)</td>
<td>($58,265)</td>
<td>(204.34%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$235,107</td>
<td>$279,274</td>
<td>$341,284</td>
<td>$62,010</td>
<td>22.20%</td>
</tr>
<tr>
<td>Administration</td>
<td>$848,890</td>
<td>$834,148</td>
<td>$841,326</td>
<td>$7,178</td>
<td>.06%</td>
</tr>
</tbody>
</table>
**Program Description:**
Property Management's mandated duties include the tracking of county-owned real and personal property, maintenance of the county's real and personal property inventory databases, acquisition of real property, assignment of barcode tags to all personal property over $5,000, management of real and personal surplus property, disposal of real and personal property and tax title property, and the administration of lease and license agreements for building and land use. Other duties assigned but not mandated are space management and maintenance of the space allocations database, management of vending operations on county-owned and leased property; and conference rooms/ facilities use coordination.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Management</td>
<td>1.650</td>
<td>1.650</td>
<td>1.700</td>
<td>0.050</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$109,635</td>
<td>$111,977</td>
<td>$112,575</td>
<td>$598</td>
<td>.53%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$40,025</td>
<td>$38,395</td>
<td>$39,602</td>
<td>$1,207</td>
<td>3.14%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$3,495</td>
<td>$5,758</td>
<td>$5,758</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$24,779</td>
<td>$33,402</td>
<td>$37,198</td>
<td>$3,796</td>
<td>11.36%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$20,707</td>
<td>$25,500</td>
<td>$33,000</td>
<td>$7,500</td>
<td>29.41%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$40,634</td>
<td>$36,663</td>
<td>$27,193</td>
<td>($9,470)</td>
<td>(25.83%)</td>
</tr>
<tr>
<td>Property Management</td>
<td>$239,275</td>
<td>$251,695</td>
<td>$255,326</td>
<td>$3,631</td>
<td>1.44%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 511 Facility Services Fund
Department: 18 Facilities Management
Division: 801 Administrative Services
Program: 021 Jail Facilities Maintenance

Program Description: The primary responsibility of Facilities Maintenance - Detention Division is to provide efficient and effective maintenance services to the Snohomish County Correctional Facilities on a 24 hour, seven day a week basis. The maintenance, repair and operation of the facility is vital to the proper incarceration of inmates, core maintenance services include heating, ventilation, air conditioning, plumbing, kitchen equipment, security/life safety and elevator systems. Providing a safe, economically efficient working environment in the jail facilities is the primary goal of the Facilities Maintenance - Detention division.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jail Facilities Maintenance</td>
<td>10.500</td>
<td>9.500</td>
<td>9.500</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$82,143</td>
<td>$49,902</td>
<td>($32,241)</td>
<td>(39.25%)</td>
</tr>
<tr>
<td>Salaries</td>
<td>$481,389</td>
<td>$609,871</td>
<td>$568,953</td>
<td>($40,918)</td>
<td>(6.71%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$169,424</td>
<td>$200,446</td>
<td>$198,239</td>
<td>($2,207)</td>
<td>(1.10%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$219,025</td>
<td>$202,687</td>
<td>$205,488</td>
<td>$2,801</td>
<td>1.38%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,240,887</td>
<td>$1,465,847</td>
<td>$1,419,184</td>
<td>($46,663)</td>
<td>(3.18%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$67,375</td>
<td>$67,375</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$17,493</td>
<td>$15,000</td>
<td>$0</td>
<td>($15,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$49,404</td>
<td>$107,022</td>
<td>$114,587</td>
<td>$7,565</td>
<td>7.07%</td>
</tr>
<tr>
<td>Jail Facilities Maintain</td>
<td>$2,177,622</td>
<td>$2,683,017</td>
<td>$2,623,728</td>
<td>($59,289)</td>
<td>-2.21%</td>
</tr>
</tbody>
</table>
Program Description:
The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Maintenance</td>
<td>20.425</td>
<td>21.425</td>
<td>20.925</td>
<td>-0.500</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$106,011</td>
<td>$147,422</td>
<td>$41,411</td>
<td>39.06%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$1,197,903</td>
<td>$1,332,899</td>
<td>$1,292,480</td>
<td>($40,419)</td>
<td>(3.03%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$440,937</td>
<td>$465,055</td>
<td>$448,515</td>
<td>($16,540)</td>
<td>(3.56%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$436,418</td>
<td>$315,359</td>
<td>$298,581</td>
<td>($16,778)</td>
<td>(5.32%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$2,551,099</td>
<td>$2,466,421</td>
<td>$2,348,286</td>
<td>($118,135)</td>
<td>(4.79%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$128</td>
<td>$175</td>
<td>$121,904</td>
<td>$121,729</td>
<td>#</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$113,231</td>
<td>$15,000</td>
<td>$0</td>
<td>($15,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Sc</td>
<td>$752,912</td>
<td>$552,502</td>
<td>$490,037</td>
<td>($62,465)</td>
<td>(11.31%)</td>
</tr>
<tr>
<td>Facilities Maintenance</td>
<td>$5,492,628</td>
<td>$5,253,422</td>
<td>$5,147,225</td>
<td>($106,197)</td>
<td>-2.02%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description:
The key responsibility of the Facilities Maintenance division is to provide excellent customer service to the employees and citizens of Snohomish County. The maintenance, repair and replacement of various County facilities is vital to the success of County government. Core maintenance services include heating, ventilation, air conditioning, plumbing, keyless entry, life safety and elevator systems. Janitorial service contract administration, contract security, capital project planning and construction support are the other vital services provided by Facilities Maintenance.

Public Works buildings maintained by the Facilities Management department include Cathcart, the Arlington Fleet and Roads Shop, The Everett McDougall Fleet building and Sand Hill Pit.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public Works Facility Maint</td>
<td>0.000</td>
<td>2.000</td>
<td>2.500</td>
<td>0.500</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ending Fund Balance</td>
<td>$0</td>
<td>$0</td>
<td>$21,151</td>
<td>$21,151</td>
<td>100.00%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$116,309</td>
<td>$141,637</td>
<td>$25,328</td>
<td>21.78%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$42,046</td>
<td>$51,174</td>
<td>$9,128</td>
<td>21.71%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$60,516</td>
<td>$49,720</td>
<td>($10,796)</td>
<td>(17.84%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$804,222</td>
<td>$753,890</td>
<td>($50,332)</td>
<td>(6.26%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$17,567</td>
<td>$17,567</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$0</td>
<td>$60,013</td>
<td>$76,934</td>
<td>$16,921</td>
<td>28.19%</td>
</tr>
<tr>
<td>Public Works Facility M</td>
<td>$0</td>
<td>$1,083,106</td>
<td>$1,112,073</td>
<td>$28,967</td>
<td>2.67%</td>
</tr>
</tbody>
</table>
Fund: 124 Human Services Fund  
Department: 20 Pass-Through Grants  
Division: 002 Children's Services  
Program: 020 Pass-Through Grants  

Program Description: These funds are passed through to qualified agencies in Snohomish County to provide children's services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Children's Services Division 002.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$5,080,949</td>
<td>$13,347,246</td>
<td>$13,147,680</td>
<td>($199,566)</td>
<td>-1.50%</td>
</tr>
<tr>
<td>Pass-Through Grants</td>
<td>$5,080,949</td>
<td>$13,347,246</td>
<td>$13,147,680</td>
<td>($199,566)</td>
<td>-1.50%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 124 Human Services Fund
Department: 20 Pass-Through Grants
Division: 003 Aging
Program: 020 Pass-Through Grants

Program Description: These funds are passed through to qualified agencies throughout Snohomish County to provide long term care and aging services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Aging Division 003.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$6,915,644</td>
<td>$6,581,322</td>
<td>$6,211,355</td>
<td>($369,967)</td>
<td>(-5.62%)</td>
</tr>
<tr>
<td>Pass-Through Grants</td>
<td>$6,915,644</td>
<td>$6,581,322</td>
<td>$6,211,355</td>
<td>($369,967)</td>
<td>(-5.62%)</td>
</tr>
</tbody>
</table>
Fund: 124 Human Services Fund

Department: 20 Pass-Through Grants

Division: 004 Alcohol&Other Drugs& Commun Sv

Program: 020 Pass-Through Grants

**Program Description:** These funds are passed through to qualified agencies throughout Snohomish County to provide community services, prevention programming and alcohol and other drug services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Alcohol & Other Drugs & Community Service Division 004.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$5,157,704</td>
<td>$5,755,909</td>
<td>$5,350,445</td>
<td>($405,464)</td>
<td>(7.04%)</td>
</tr>
<tr>
<td>Pass-Through Grants</td>
<td>$5,157,704</td>
<td>$5,755,909</td>
<td>$5,350,445</td>
<td>($405,464)</td>
<td>-7.04%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 124 Human Services Fund  
**Division:** 005 Mental Health/Dev Dis  
**Department:** 20 Pass-Through Grants  
**Program:** 020 Pass-Through Grants

**Program Description:** These funds are passed through to qualified agencies throughout Snohomish County to provide mental health services and developmental disabilities services to clients. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Mental Health.Dev Dis Division 005.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$5,881,741</td>
<td>$6,379,206</td>
<td>$6,365,891</td>
<td>($13,315)</td>
<td>(.21%)</td>
</tr>
<tr>
<td>Pass-Through Grants</td>
<td>$5,881,741</td>
<td>$6,379,206</td>
<td>$6,365,891</td>
<td>($13,315)</td>
<td>-0.21%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 124 Human Services Fund

**Department:** 20 Pass-Through Grants

**Division:** 007 Housing, Homelessness

**Program:** 020 Pass Through Grants

**Program Description:** These funds are passed through to qualified agencies throughout Snohomish County to provide housing, homelessness and community development services. For more information, refer to the program descriptions for Human Services Programs Fund 124, Department 04 Human Services, Division 007 Housing and Homeless Services.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$9,335,901</td>
<td>$8,353,316</td>
<td>$9,053,635</td>
<td>$700,319</td>
<td>8.38%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$46,767</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Pass Through Grants</td>
<td>$9,382,668</td>
<td>$8,503,316</td>
<td>$9,203,635</td>
<td>$700,319</td>
<td>8.24%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Snohomish County Airport is a major general aviation facility and industrial park serving the Puget Sound Region, with over 615 based aircraft and 70 commercial tenants, including the Boeing Company. The Future of Flight Aviation Center & Boeing Tour attracts local, national and international visitors to the County.

The Airport is a catalyst for economic development and generates over $5 million/year in taxes for state and local general funds. These include leasehold taxes from the revenues collected and sales taxes from Airport and tenant construction projects.

The Airport receives no local or state general fund support.

Major tenants at the Airport include the Boeing Company, Goodrich, ATS, and The Flying Heritage Collection along with numerous other commercial and industrial businesses with over 35,000 tenant employees. Korry Electronics, a new tenant, built a new facility on Airport land in 2008-2009 and will add 600 new jobs to Snohomish County.

Airport aviation tenants are involved in production, inspection, repair and maintenance of aircraft, including aircraft servicing, flight training and aircraft charter. There are about 140,000 aircraft takeoffs and landings per year. The Airport is classified by the FAA as a reliever airport to Sea-Tac. Paine Field is the largest general aviation airport in Washington with about 500 aircraft hangars and eight Fixed Base Operators providing flight services and training.

Revenues from airport tenants include hangar and commercial leases, landing and fuel fees, and a long-term agreement with Boeing for use of the main runway. Airport revenues fund aviation operations, fire and public safety, roads and utilities, building repairs and maintenance, debt service on loans and bonds, future development requirements and other operating costs. Budget drivers at the Airport include maintenance and support of the airfield, existing buildings, roadways and utility systems and capital upgrades. In 2009, the Airport received FAA grants totaling $26 million for airfield projects.

The Airport developed and operates the Future of Flight Aviation Center & Boeing Tour facility (FOF) which is expected to attract almost 200,000 visitors in 2010. Since it’s opening in 2005, FOF has significantly increased tourism spending in the County with an estimated $20 million per year in new retail spending. FOF was funded through a partnership with Boeing, Snohomish County and the Future of Flight Foundation (Operator). Debt service for FOF is funded by a Boeing lease, FOF operating revenues, PFD allocation and the Airport enterprise fund.

The Airport has three areas of emphasis, which are Administration, Maintenance, and Fire/Security. Airport Administration includes the Airport Director, the Business Office, Operations, Planning, Environmental, and Real Estate Development. It oversees and manages budget, payroll, accounting, receivables, airfield certification and operations, hangar leasing, airfield construction, commercial and industrial development, environmental inspection and compliance, grants, planning, and capital improvements. Airport Maintenance maintains all facilities, utilities, electrical systems, landscaping, winter storm response, airfield condition, and conducts FAA-required inspections of the air operations area. The Fire Fighting and Security unit at Paine Field is one of the few in the state responsible for aircraft rescue and fire fighting, structural fire fighting, emergency medical response, and security functions. The Airport has also developed a Paine Field Fire Equipment Maintenance Program to meet the new higher standards for fire trucks and equipment and also provides fire equipment service to the City of Mukilteo.

Our goal is to contribute to the economic vitality and the quality of life of the region. We do this by providing high-quality aviation and industrial services and facilities for our customers. Our customers are the airfield tenants and users, our neighbors, the people of Snohomish County, and the worldwide aviation community. The Airport constantly strives to provide a safe environment for aviation and industrial activities and respond to any incidents or accidents.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations-General</td>
<td>49.750</td>
<td>49.650</td>
<td>36.250</td>
<td>-13.400</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**
## Snohomish County 2010 Budget: Program Description

**Fund:** 410 Airport Operation & Maint.  
**Division:** 100 Airport  
**Department:** 21 Airport  
**Program:** 680 Operations-General

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,676,938</td>
<td>$3,536,366</td>
<td>$2,565,062</td>
<td>($971,304)</td>
<td>(27.47%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$538,627</td>
<td>$1,049,017</td>
<td>$827,250</td>
<td>($221,767)</td>
<td>(21.14%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$86,083</td>
<td>$505,000</td>
<td>$405,000</td>
<td>($100,000)</td>
<td>(19.80%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$850,243</td>
<td>$2,175,500</td>
<td>$1,899,500</td>
<td>($276,000)</td>
<td>(12.69%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$100,866</td>
<td>$163,734</td>
<td>$162,705</td>
<td>($1,029)</td>
<td>(.63%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$9,362,870</td>
<td>$16,155,000</td>
<td>$12,700,000</td>
<td>($3,455,000)</td>
<td>(21.39%)</td>
</tr>
<tr>
<td>Debt Service: Principal</td>
<td>$1,420,915</td>
<td>$1,424,612</td>
<td>$1,728,009</td>
<td>$303,397</td>
<td>21.30%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$1,282,980</td>
<td>$1,240,682</td>
<td>$1,518,101</td>
<td>$277,419</td>
<td>22.36%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$833,130</td>
<td>$1,332,312</td>
<td>$1,427,866</td>
<td>$95,554</td>
<td>7.17%</td>
</tr>
<tr>
<td><strong>Operations-General</strong></td>
<td><strong>$16,152,652</strong></td>
<td><strong>$27,582,223</strong></td>
<td><strong>$23,233,493</strong></td>
<td><strong>($4,348,730)</strong></td>
<td><strong>-15.77%</strong></td>
</tr>
</tbody>
</table>
Salary and benefit amounts for the Fire Fighting and Security unit at Paine Field are budgeted here.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>0.000</td>
<td>0.000</td>
<td>12.500</td>
<td>12.500</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,289,249</td>
<td>$0</td>
<td>$946,481</td>
<td>$946,481</td>
<td>100.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$305,579</td>
<td>$0</td>
<td>$209,339</td>
<td>$209,339</td>
<td>100.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$357,555</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$393,755</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$224,226</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Operations</td>
<td>$2,570,364</td>
<td>$0</td>
<td>$1,155,820</td>
<td>$1,155,820</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
## Staffing Resources:

## Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$11,677</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$123,919</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$2,046,899</td>
<td>$1,951,382</td>
<td>$1,773,650</td>
<td>($177,732)</td>
<td>(9.11%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$39,997</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Debt Service: Principal</td>
<td>$695,000</td>
<td>$0</td>
<td>$831,927</td>
<td>$136,927</td>
<td>100.00%</td>
</tr>
<tr>
<td>Debt Service: Interest &amp; O</td>
<td>$1,083,856</td>
<td>$1,920,043</td>
<td>$1,091,507</td>
<td>($828,536)</td>
<td>(43.15%)</td>
</tr>
<tr>
<td>Interfund Payments For Sc</td>
<td>$27,659</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Operations</td>
<td>$4,029,007</td>
<td>$3,871,425</td>
<td>$3,697,084</td>
<td>($174,341)</td>
<td>-4.50%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 200 Treasurer  
**Department:** 22 Treasurer  
**Program:** 410 Administration

**Program Description:** The Treasurer's Office provides services in two broad categories for the county and special purpose tax districts: tax administration and financial administration. Tax administration encompasses efficient administration of tax and special assessment billings, collections, and distributions. This includes real and personal property taxes, assessments, excise taxes, and special levies. Financial Management includes cash and debt management, investing, managed banking services, warrant payment processing, financial reporting, and accounting.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>30.500</td>
<td>27.500</td>
<td>29.500</td>
<td>2.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,528,253</td>
<td>$1,442,915</td>
<td>$1,610,805</td>
<td>$167,890</td>
<td>11.64%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$559,363</td>
<td>$551,220</td>
<td>$586,101</td>
<td>$34,881</td>
<td>6.33%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$65,931</td>
<td>$212,623</td>
<td>$47,695</td>
<td>($164,928)</td>
<td>(77.57%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$316,764</td>
<td>$381,652</td>
<td>$334,869</td>
<td>($46,783)</td>
<td>(12.26%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$0</td>
<td>$0</td>
<td>$5,000</td>
<td>$5,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$590,154</td>
<td>$595,015</td>
<td>$586,447</td>
<td>($8,568)</td>
<td>(1.44%)</td>
</tr>
<tr>
<td>Administration</td>
<td>$3,060,465</td>
<td>$3,183,425</td>
<td>$3,170,917</td>
<td>($12,508)</td>
<td>-0.39%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Department: 24 District Court
Division: 401 District Court
Program: 240 District Court

Program Description:
As a court of limited jurisdiction, the District Court is responsible for the adjudication of all criminal and civil actions filed within the Court's jurisdiction and venue. The Court must comply with all state, county, city and town laws, ordinances, and statutes and with the Constitutions of the United States and the State of Washington.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Court</td>
<td>75.000</td>
<td>74.250</td>
<td>75.000</td>
<td>0.750</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$4,300,457</td>
<td>$4,562,714</td>
<td>$4,582,839</td>
<td>$20,125</td>
<td>.44%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$1,451,151</td>
<td>$1,583,384</td>
<td>$1,570,585</td>
<td>($12,799)</td>
<td>(.81%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$78,243</td>
<td>$64,255</td>
<td>$64,255</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$475,590</td>
<td>$216,933</td>
<td>$27,080</td>
<td>($189,853)</td>
<td>(87.52%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$27,841</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$512,526</td>
<td>$567,037</td>
<td>$606,200</td>
<td>$39,163</td>
<td>6.91%</td>
</tr>
<tr>
<td><strong>District Court</strong></td>
<td><strong>$6,845,808</strong></td>
<td><strong>$6,994,323</strong></td>
<td><strong>$6,850,959</strong></td>
<td><strong>($143,364)</strong></td>
<td><strong>-2.05%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description:**
The primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions. The department staff gathers, evaluates and provides the judges with current data essential for the pre-trial and post-trial functions of the Court. The department officers recommend treatment and/or counseling programs tailored to an individual's needs, as alternatives to incarceration. Statistics have shown that probation services cost approximately one-tenth of the costs of incarceration, yet prove to be as effective in reducing repeat offenses.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Probation &amp; Parole Services</td>
<td>16.500</td>
<td>17.250</td>
<td>16.500</td>
<td>-0.750</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$834,677</td>
<td>$952,569</td>
<td>$948,527</td>
<td>($4,042)</td>
<td>(0.42%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$301,559</td>
<td>$351,741</td>
<td>$340,207</td>
<td>($11,534)</td>
<td>(3.28%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$9,005</td>
<td>$14,881</td>
<td>$14,881</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$97,841</td>
<td>$58,615</td>
<td>$112,858</td>
<td>$54,243</td>
<td>92.54%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$166,437</td>
<td>$162,741</td>
<td>$160,340</td>
<td>($2,401)</td>
<td>(1.48%)</td>
</tr>
<tr>
<td><strong>Probation &amp; Parole Servi</strong></td>
<td><strong>$1,409,519</strong></td>
<td><strong>$1,540,546</strong></td>
<td><strong>$1,576,813</strong></td>
<td><strong>$36,267</strong></td>
<td><strong>2.35%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description: Established by RCW 7.75, the Snohomish County Dispute Resolution Center (DRC) provides mediation services for the citizens of Snohomish county. The DRC established under this chapter provides dispute resolution services either without charge to the participants or for a fee which is based upon the applicant's ability to pay.

A surcharge of $10.00 is imposed upon the filing fee for civil actions in district courts (SCC 2.550.060). The surcharges imposed are be collected by the clerk of each district court where a civil or small claims filing occurs. Surcharges collected are remitted to the county treasurer for deposit in a separate account to be used solely for dispute resolution centers established under this chapter.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$138,595</td>
<td>$154,225</td>
<td>$161,210</td>
<td>$6,985</td>
<td>4.53%</td>
</tr>
<tr>
<td>Dispute Resolution Center</td>
<td>$138,595</td>
<td>$154,225</td>
<td>$161,210</td>
<td>$6,985</td>
<td>4.53%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Division:** 002 Sheriff Administration  
**Department:** 30 Sheriff  
**Program:** 110 Administration

**Program Description:** Overall executive leadership for the entire Sheriff’s Office, policy establishment, media communications, goal setting, internal investigation and discipline.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>5.000</td>
<td>5.000</td>
<td>6.000</td>
<td>1.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$446,128</td>
<td>$460,271</td>
<td>$551,255</td>
<td>$90,984</td>
<td>19.77%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$122,964</td>
<td>$131,702</td>
<td>$157,965</td>
<td>$26,263</td>
<td>19.94%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$24,228</td>
<td>$14,000</td>
<td>$14,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$38,755</td>
<td>($4,188)</td>
<td>$1,010,030</td>
<td>$1,014,218</td>
<td>#FFFFFF</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$1,230</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,998,809</td>
<td>$2,036,224</td>
<td>$1,943,533</td>
<td>($92,691)</td>
<td>(4.55%)</td>
</tr>
<tr>
<td>Administration</td>
<td>$2,632,114</td>
<td>$2,638,009</td>
<td>$3,676,783</td>
<td>$1,038,774</td>
<td>39.38%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 002 Sheriff Administration  
**Department:** 30 Sheriff  
**Program:** 111 Administrative Services

**Program Description:** Executive oversight and leadership for budget development and administration, contract development and administration, facilities management, personnel management, recruiting and hiring, training, fleet management, planning and research, technology administration, inventory control, payroll, accounting and budget, procurement, grant writing and monitoring, and crime and data analysis.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services</td>
<td>14.000</td>
<td>12.000</td>
<td>12.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$820,648</td>
<td>$774,183</td>
<td>$794,274</td>
<td>$20,091</td>
<td>2.60%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$251,690</td>
<td>$237,100</td>
<td>$250,763</td>
<td>$13,663</td>
<td>5.76%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$46,833</td>
<td>$22,500</td>
<td>$22,500</td>
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<td>.00%</td>
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<tr>
<td>Services And Charges</td>
<td>$4,407</td>
<td>$2,591</td>
<td>$13,000</td>
<td>$10,409</td>
<td>401.74%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$110,819</td>
<td>$104,461</td>
<td>$121,390</td>
<td>$16,929</td>
<td>16.21%</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>$1,234,397</td>
<td>$1,140,835</td>
<td>$1,201,927</td>
<td>$61,092</td>
<td>5.36%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Department:** 30 Sheriff  
**Division:** 003 Sheriff-Operations  
**Program:** 113 Field Operations

**Program Description:** Executive oversight, leadership and mid-management for Field Operations and Investigations Division

<table>
<thead>
<tr>
<th>Staffing Resources:</th>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Field Operations</td>
<td>3.000</td>
<td>3.000</td>
<td>3.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Financial Resources - Expenditures:</th>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Salaries</td>
<td>$400,106</td>
<td>$355,052</td>
<td>$358,226</td>
<td>$3,174</td>
<td>.89%</td>
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<tr>
<td></td>
<td>Personnel Benefits</td>
<td>$730,120</td>
<td>$645,590</td>
<td>$522,695</td>
<td>($122,895)</td>
<td>(19.04%)</td>
</tr>
<tr>
<td></td>
<td>Supplies</td>
<td>$16,214</td>
<td>$22,500</td>
<td>$22,500</td>
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<td>.00%</td>
</tr>
<tr>
<td></td>
<td>Services And Charges</td>
<td>$815,147</td>
<td>$813,821</td>
<td>$751,899</td>
<td>($61,922)</td>
<td>(7.61%)</td>
</tr>
<tr>
<td></td>
<td>Intergovtl/Interfund</td>
<td>$913,988</td>
<td>$971,003</td>
<td>$1,047,414</td>
<td>$76,411</td>
<td>7.87%</td>
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<tr>
<td></td>
<td>Capital Outlays</td>
<td>$15,906</td>
<td>$276,000</td>
<td>$0</td>
<td>($276,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td></td>
<td>Interfund Payments For Se</td>
<td>$1,019,376</td>
<td>$1,010,437</td>
<td>$1,446,244</td>
<td>$435,807</td>
<td>43.13%</td>
</tr>
<tr>
<td></td>
<td>Field Operations</td>
<td>$3,910,857</td>
<td>$4,094,403</td>
<td>$4,148,978</td>
<td>$54,575</td>
<td>1.33%</td>
</tr>
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</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund  Division: 003 Sheriff-Operations
Department: 30 Sheriff  Program: 121 Investigation

Program Description: Felony crime follow-up investigations of both crimes against people and crimes against property including murder, rape, robbery, kidnapping, assault, and theft. This program supports all headquarters investigations units including Major Crimes Unit, Special Investigations Unit (crimes against children), General Investigations Unit (forgery, fraud, computer forensics, white collar crime), and civil process service.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Investigation</td>
<td>50.000</td>
<td>48.000</td>
<td>49.000</td>
<td>1.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$3,705,970</td>
<td>$3,632,954</td>
<td>$3,796,656</td>
<td>$163,702</td>
<td>4.51%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$977,326</td>
<td>$983,988</td>
<td>$1,074,149</td>
<td>$90,161</td>
<td>9.16%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$72,968</td>
<td>$65,000</td>
<td>$65,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$3,515</td>
<td>($51,521)</td>
<td>$9,000</td>
<td>$60,521</td>
<td>(117.47%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$241,411</td>
<td>$220,713</td>
<td>$255,560</td>
<td>$34,847</td>
<td>15.79%</td>
</tr>
<tr>
<td>Investigation</td>
<td>$5,001,190</td>
<td>$4,851,134</td>
<td>$5,200,365</td>
<td>$349,231</td>
<td>7.20%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund  Division: 003 Sheriff-Operations
Department: 30 Sheriff  Program: 122 Patrol

Program Description: Three patrol precincts in Snohomish County, providing proactive preventative patrol operations, reactive response to 911 calls for service, community policing efforts, crime prevention efforts, initial investigations regarding quality of life issues, misdemeanor and felony crimes and follow-up felony investigations of property crimes including burglary, theft and auto theft.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patrol</td>
<td>159.000</td>
<td>145.000</td>
<td>142.000</td>
<td>-3.000</td>
</tr>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$11,888,179</td>
<td>$11,176,725</td>
<td>$11,224,507</td>
<td>$47,782</td>
<td>.43%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$3,351,087</td>
<td>$3,058,174</td>
<td>$3,221,487</td>
<td>$163,313</td>
<td>5.34%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$230,336</td>
<td>$237,500</td>
<td>$235,500</td>
<td>($2,000)</td>
<td>(.84%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$13,613</td>
<td>($175,141)</td>
<td>($2,086,255)</td>
<td>($1,911,114)</td>
<td>1091.19%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$33,517</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,488,614</td>
<td>$2,466,118</td>
<td>$2,534,195</td>
<td>$68,077</td>
<td>2.76%</td>
</tr>
<tr>
<td>Patrol</td>
<td>$18,005,346</td>
<td>$16,763,376</td>
<td>$15,129,434</td>
<td>($1,633,942)</td>
<td>-9.75%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Department:** 30 Sheriff  
**Division:** 003 Sheriff-Operations  
**Program:** 123 Narcotics Enforcement

**Program Description:** This program reflects the County’s contribution to the multi-jurisdictional Snohomish Regional Drug Task Force and staff dedicated to felony drug investigations including undercover operations and illicit drug manufacturing.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Narcotics Enforcement</td>
<td>11.000</td>
<td>9.000</td>
<td>9.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$832,870</td>
<td>$708,353</td>
<td>$697,361</td>
<td>($10,992)</td>
<td>(1.55%)</td>
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<tr>
<td>Personnel Benefits</td>
<td>$223,398</td>
<td>$193,885</td>
<td>$199,483</td>
<td>$5,598</td>
<td>2.89%</td>
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<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>($13,704)</td>
<td>$0</td>
<td>$13,704</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$72,729</td>
<td>$73,869</td>
<td>$76,285</td>
<td>$2,416</td>
<td>3.27%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$947</td>
<td>$1,203</td>
<td>$116</td>
<td>($1,087)</td>
<td>(90.36%)</td>
</tr>
<tr>
<td>Narcotics Enforcement</td>
<td>$1,129,944</td>
<td>$963,606</td>
<td>$973,245</td>
<td>$9,639</td>
<td>1.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Program Description**: General contract law enforcement services including patrol and investigations for the cities of Stanwood, Darrington, Gold Bar, Sultan and Index, Community Transit, the Snohomish County Airport, Lakewood School District, Sultan School District, Edmonds School District, Marysville School District, Lake Stevens School District and the US Forest Service.

**Staffing Resources**: | Program Name | 2008 Adopted | 2009 Adopted | 2010 Budget | FTE Change 2009 to 2010 |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Law Enforcement - Contra</td>
<td>33.000</td>
<td>46.000</td>
<td>44.000</td>
<td>-2.000</td>
<td></td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures**: | Expenditure Class Name | 2008 Actual | 2009 Adopted | 2010 Budget | Dollar Change | Percent Change |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$2,724,886</td>
<td>$3,341,970</td>
<td>$3,405,576</td>
<td>$63,606</td>
<td>1.90%</td>
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<tr>
<td>Personnel Benefits</td>
<td>$705,943</td>
<td>$932,037</td>
<td>$986,430</td>
<td>$54,393</td>
<td>5.84%</td>
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<tr>
<td>Supplies</td>
<td>$46,879</td>
<td>$57,995</td>
<td>$57,995</td>
<td>$0</td>
<td>.00%</td>
<td></td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$60,918</td>
<td>$51,613</td>
<td>$67,295</td>
<td>$15,682</td>
<td>30.38%</td>
<td></td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$15,001</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
<td></td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$187,246</td>
<td>$193,915</td>
<td>$210,695</td>
<td>$16,780</td>
<td>8.65%</td>
<td></td>
</tr>
<tr>
<td>Law Enforcement - Cont</td>
<td>$3,740,873</td>
<td>$4,577,530</td>
<td>$4,727,991</td>
<td>$150,461</td>
<td>3.29%</td>
<td></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Division:** 003 Sheriff-Operations  
**Department:** 30 Sheriff  
**Program:** 170 Traffic Policing

**Program Description:** The Traffic Enforcement Unit provides traffic law enforcement on county roads and in school zones for the purposes of driver behavior modification and collision prevention. Motor vehicle collision investigation including serious injury and fatal collisions is handled by this program, as well as police-involved and other County-owned vehicle collisions. This program supports vehicular-involved accident investigations that are on par with homicide investigations and require detectives to have specialized technical skill in collision reconstruction.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Traffic Policing</td>
<td>15.000</td>
<td>30.000</td>
<td>32.000</td>
<td>2.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,074,839</td>
<td>$2,078,118</td>
<td>$2,330,062</td>
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<td>Personnel Benefits</td>
<td>$325,792</td>
<td>$617,215</td>
<td>$724,305</td>
<td>$107,090</td>
<td>17.35%</td>
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<tr>
<td>Supplies</td>
<td>$24,927</td>
<td>$50,000</td>
<td>$52,000</td>
<td>$2,000</td>
<td>4.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$67,489</td>
<td>$17,947</td>
<td>$51,000</td>
<td>$33,053</td>
<td>184.17%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$86,492</td>
<td>$170,175</td>
<td>$150,463</td>
<td>($19,712)</td>
<td>(11.58%)</td>
</tr>
<tr>
<td><strong>Traffic Policing</strong></td>
<td><strong>$1,579,539</strong></td>
<td><strong>$2,933,456</strong></td>
<td><strong>$3,307,830</strong></td>
<td><strong>$374,374</strong></td>
<td><strong>12.76%</strong></td>
</tr>
</tbody>
</table>
### Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Department:** 30 Sheriff  
**Division:** 003 Sheriff-Operations  
**Program:** 175 Collision Investigations

#### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collision Investigations</td>
<td>12.000</td>
<td>0.000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$127,912</td>
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<td>Personnel Benefits</td>
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<td>Supplies</td>
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<td>$0</td>
<td>$0</td>
<td>.00%</td>
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<tr>
<td>Services And Charges</td>
<td>$25,284</td>
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<td>$0</td>
<td>.00%</td>
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<tr>
<td>Interfund Payments For Se</td>
<td>$57,776</td>
<td>$0</td>
<td>$3,475</td>
<td>$3,475</td>
<td>100.00%</td>
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<tr>
<td><strong>Collision Investigations</strong></td>
<td><strong>$233,054</strong></td>
<td><strong>$0</strong></td>
<td><strong>$3,475</strong></td>
<td><strong>$3,475</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 004 Sheriff-Staff Services
Department: 30 Sheriff
Program: 114 Technical Operations

Program Description: Executive oversight, leadership and mid-management for the Records, Evidence and Civil units and Special Operations including SWAT, Search & Rescue, Dive Team, Bomb Team, Marine Patrol, Civil Disturbance Unit, Collision Investigation Unit, Traffic Enforcement Unit, Transit Unit and Air Operations Unit.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technical Operations</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$246,506</td>
<td>$203,414</td>
<td>$204,527</td>
<td>$1,113</td>
<td>.55%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$71,595</td>
<td>$81,412</td>
<td>$87,809</td>
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<tr>
<td>Supplies</td>
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<td>$22,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$361,684</td>
<td>$328,588</td>
<td>$215,296</td>
<td>($113,292)</td>
<td>(34.48%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$389,117</td>
<td>$401,591</td>
<td>$401,312</td>
<td>($279)</td>
<td>(.07%)</td>
</tr>
<tr>
<td>Technical Operations</td>
<td>$1,117,967</td>
<td>$1,037,506</td>
<td>$931,444</td>
<td>($106,062)</td>
<td>-10.22%</td>
</tr>
</tbody>
</table>
### Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Department:** 30 Sheriff  
**Division:** 004 Sheriff-Staff Services  
**Program:** 128 School Resource

#### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Resource</td>
<td>1.000</td>
<td>0.000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$7,624</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$146</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$105</td>
<td>$109</td>
<td>$811</td>
<td>$702</td>
<td>644.04%</td>
</tr>
<tr>
<td>School Resource</td>
<td>$7,875</td>
<td>$109</td>
<td>$811</td>
<td>$702</td>
<td>644.04%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 004 Sheriff-Staff Services  
**Department:** 30 Sheriff  
**Program:** 140 Training

**Program Description:** All training delivery and costs associated with training related travel, for all personnel. This program supports efforts at the retention of perishable skills, new skills development and is the Sheriff’s chief means of risk management. Sheriff's Office Range operations are included in this program as well.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training</td>
<td>4.000</td>
<td>4.000</td>
<td>4.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$327,275</td>
<td>$346,330</td>
<td>$354,348</td>
<td>$8,018</td>
<td>2.32%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$85,793</td>
<td>$85,983</td>
<td>$92,615</td>
<td>$6,632</td>
<td>7.71%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$63,735</td>
<td>$48,000</td>
<td>$48,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$85,548</td>
<td>$87,209</td>
<td>$95,000</td>
<td>$7,791</td>
<td>8.93%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$36,432</td>
<td>$36,426</td>
<td>$36,312</td>
<td>($114)</td>
<td>(.31%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$421</td>
<td>$438</td>
<td>$5,329</td>
<td>$4,891</td>
<td>1116.67%</td>
</tr>
<tr>
<td><strong>Training</strong></td>
<td><strong>$599,204</strong></td>
<td><strong>$604,386</strong></td>
<td><strong>$631,604</strong></td>
<td><strong>$27,218</strong></td>
<td><strong>4.50%</strong></td>
</tr>
</tbody>
</table>
**Program Description:** Storage and data entry from all incident reports generated by patrol and investigative personnel, Uniform Crime Report (UCR) data generation and reporting, public disclosure processing, fingerprinting of applicants for employment by the Sheriff’s Office and other employers as required by law, warrant entry, queries of Federal, State and County records systems, and 24 hour warrant verification as required by federal regulations.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technical Services</td>
<td>23.000</td>
<td>23.000</td>
<td>23.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,017,771</td>
<td>$954,768</td>
<td>$1,024,274</td>
<td>$69,506</td>
<td>7.28%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$361,978</td>
<td>$384,922</td>
<td>$413,132</td>
<td>$28,210</td>
<td>7.33%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$19,455</td>
<td>$17,000</td>
<td>$17,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$2,822</td>
<td>($10,889)</td>
<td>($184,528)</td>
<td>($173,639)</td>
<td>1594.63%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,420</td>
<td>$2,516</td>
<td>$2,664</td>
<td>$148</td>
<td>5.88%</td>
</tr>
<tr>
<td><strong>Technical Services</strong></td>
<td><strong>$1,404,446</strong></td>
<td><strong>$1,348,317</strong></td>
<td><strong>$1,272,542</strong></td>
<td><strong>($75,775)</strong></td>
<td><strong>-5.62%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Division: 004 Sheriff-Staff Services
Department: 30 Sheriff
Program: 195 Evidence

**Program Description:** This program provides for collection, transportation, storage and purging of evidence in criminal cases as well as found property turned in to the Sheriff’s Office. The Automated Fingerprint Identification System (AFIS) is also maintained by staff within this program.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Evidence</td>
<td>9.500</td>
<td>8.000</td>
<td>8.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$500,248</td>
<td>$427,749</td>
<td>$449,762</td>
<td>$22,013</td>
<td>5.15%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$173,263</td>
<td>$135,876</td>
<td>$149,724</td>
<td>$13,848</td>
<td>10.19%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$26,428</td>
<td>$22,000</td>
<td>$22,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$4,521</td>
<td>($2,303)</td>
<td>($139,855)</td>
<td>($137,552)</td>
<td>5972.73%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$39,686</td>
<td>$45,438</td>
<td>$44,927</td>
<td>($511)</td>
<td>(1.12%)</td>
</tr>
<tr>
<td>Evidence</td>
<td>$744,146</td>
<td>$628,760</td>
<td>$526,558</td>
<td>($102,202)</td>
<td>-16.25%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002  General Fund  
**Division:** 004  Sheriff-Staff Services  
**Department:** 30  Sheriff  
**Program:** 520  Search And Rescue

**Program Description:** Search and rescue operations related to lost persons in both urban and backcountry environments, location of wandering Alzheimer's and dementia-stricken persons, and coordination of volunteer search & rescue personnel.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Search And Rescue</td>
<td>3.000</td>
<td>3.000</td>
<td>3.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$266,786</td>
<td>$247,943</td>
<td>$254,718</td>
<td>$6,775</td>
<td>2.73%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$66,767</td>
<td>$67,096</td>
<td>$70,242</td>
<td>$3,146</td>
<td>4.69%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$29,046</td>
<td>$18,000</td>
<td>$18,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$190,112</td>
<td>$31,359</td>
<td>$31,000</td>
<td>($359)</td>
<td>(1.14%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$84,690</td>
<td>$88,009</td>
<td>$90,348</td>
<td>$2,339</td>
<td>2.66%</td>
</tr>
<tr>
<td>Search And Rescue</td>
<td>$637,401</td>
<td>$452,408</td>
<td>$464,308</td>
<td>$11,900</td>
<td>2.63%</td>
</tr>
</tbody>
</table>
**Program Description:**
Processing, management and service of all court process directed to the Sheriff according to law. This includes both civil and criminal warrants and writs.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil</td>
<td>6.000</td>
<td>6.000</td>
<td>6.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$290,601</td>
<td>$286,124</td>
<td>$306,139</td>
<td>$20,015</td>
<td>7.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$107,207</td>
<td>$106,811</td>
<td>$113,608</td>
<td>$6,797</td>
<td>6.36%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$3,186</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$161</td>
<td>($1,716)</td>
<td>$500</td>
<td>$2,216</td>
<td>(129.14%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$736</td>
<td>$656</td>
<td>$232</td>
<td>($424)</td>
<td>(64.63%)</td>
</tr>
<tr>
<td>Civil</td>
<td>$401,891</td>
<td>$397,875</td>
<td>$426,479</td>
<td>$28,604</td>
<td>7.19%</td>
</tr>
</tbody>
</table>
Program Description: Assessments for the services of SNOPAC, the multi-jurisdictional radio dispatching service the Sheriff’s Office uses, and of SERS, the multi-jurisdictional 800 megahertz radio system.

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$3,777,830</td>
<td>$4,084,427</td>
<td>$3,898,064</td>
<td>($186,363)</td>
<td>(4.56%)</td>
</tr>
<tr>
<td>Communication</td>
<td>$3,777,830</td>
<td>$4,084,427</td>
<td>$3,898,064</td>
<td>($186,363)</td>
<td>-4.56%</td>
</tr>
</tbody>
</table>
Program Description:
The Sheriff’s Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the Tulalip Tribes, Stillaguamish Tribe and other community sources in recognition or support of the Sheriff’s Office. The resources in this fund are used to support the operation of the office as determined appropriate by the Sheriff, including but not limited to community involvement, training expenses, extra help and innovative or pilot programs.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Patrol</td>
<td>0.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$56,914</td>
<td>$75,036</td>
<td>$77,336</td>
<td>$2,300</td>
<td>3.07%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$17,029</td>
<td>$23,635</td>
<td>$22,731</td>
<td>($904)</td>
<td>(3.82%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$16,080</td>
<td>$9,263</td>
<td>$934</td>
<td>($8,329)</td>
<td>(89.92%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>($250)</td>
<td>($2,137)</td>
<td>$0</td>
<td>$2,137</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$878</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Patrol</td>
<td>$90,651</td>
<td>$105,797</td>
<td>$101,001</td>
<td>($4,797)</td>
<td>-4.53%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 130 Narcotics Control
Department: 30 Sheriff
Division: 009 Sheriff-Narcotics Control
Program: 126 Narcotics Task Force

Program Description: This program helps to fund the Snohomish Regional Drug Task Force through a federal Justice Assistance Grant. Program 126 covers the period of July-December of the County's 2010 fiscal year.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Narcotics Task Force</td>
<td>1.500</td>
<td>1.500</td>
<td>1.500</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$113,375</td>
<td>$188,561</td>
<td>$120,650</td>
<td>($67,911)</td>
<td>(36.02%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$31,285</td>
<td>$27,979</td>
<td>$28,853</td>
<td>$874</td>
<td>3.12%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$2,606</td>
<td>$2,863</td>
<td>$5,000</td>
<td>$2,137</td>
<td>74.64%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$6,956</td>
<td>$114,147</td>
<td>$155,008</td>
<td>$40,861</td>
<td>35.80%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>($43,226)</td>
<td>$44,955</td>
<td>$88,181</td>
<td>(204.00%)</td>
</tr>
<tr>
<td>Narcotics Task Force</td>
<td>$154,222</td>
<td>$290,324</td>
<td>$354,466</td>
<td>$64,142</td>
<td>22.09%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 130 Narcotics Control  Division: 009 Sheriff-Narcotics Control
Department: 30 Sheriff  Program: 127 Narcotics Task Force II

Program Description:
This program helps to fund the Snohomish Regional Drug Task Force through a federal Justice Assistance Grant. Program 127 covers the period of January-June of the County's 2010 fiscal year.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Narcotics Task Force II</td>
<td>1.500</td>
<td>1.500</td>
<td>1.500</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$111,174</td>
<td>$142,336</td>
<td>$120,650</td>
<td>($21,686)</td>
<td>(15.24%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$29,145</td>
<td>$26,803</td>
<td>$27,361</td>
<td>$558</td>
<td>2.08%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$754</td>
<td>$2,862</td>
<td>$5,000</td>
<td>$2,138</td>
<td>74.70%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$110,556</td>
<td>$115,322</td>
<td>$156,500</td>
<td>$41,178</td>
<td>35.71%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$0</td>
<td>($43,226)</td>
<td>$44,956</td>
<td>$88,182</td>
<td>(204.00%)</td>
</tr>
<tr>
<td>Narcotics Task Force II</td>
<td>$251,629</td>
<td>$244,097</td>
<td>$354,467</td>
<td>$110,370</td>
<td>45.22%</td>
</tr>
</tbody>
</table>
**Program Description:** This program provides for tracking federal High Intensity Drug Trafficking Area (HIDTA) grant expenditures which partially support the Snohomish Regional Drug Task Force.

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$63,426</td>
<td>$130,000</td>
<td>$130,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$64,000</td>
<td>$25,000</td>
<td>($39,000)</td>
<td>(60.94%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$547,722</td>
<td>$581,000</td>
<td>$645,000</td>
<td>$64,000</td>
<td>11.02%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$16,000</td>
<td>$100,000</td>
<td>$100,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>HIDTA Grant</td>
<td>$627,148</td>
<td>$875,000</td>
<td>$900,000</td>
<td>$25,000</td>
<td>2.86%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 130 Narcotics Control  
**Division:** 009 Sheriff-Narcotics Control  
**Department:** 30 Sheriff  
**Program:** 129 W.S.P.

**Program Description:** Multiple grants and special revenue contracts between Snohomish County and other agencies are accounted for within Program 129 including; Washington State, the Snohomish County Health District, Tulalip Tribes, and the Washington Association of Sheriffs and Police Chiefs.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>W.S.P.</td>
<td>0.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$146,091</td>
<td>$136,081</td>
<td>$236,195</td>
<td>$100,114</td>
<td>73.57%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$5,541</td>
<td>$17,146</td>
<td>$20,766</td>
<td>$3,620</td>
<td>21.11%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$89,631</td>
<td>$18,908</td>
<td>$98,947</td>
<td>$80,039</td>
<td>423.31%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$141,373</td>
<td>$45,000</td>
<td>$434,000</td>
<td>$389,000</td>
<td>864.44%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$102,019</td>
<td>$28,000</td>
<td>$200,092</td>
<td>$172,092</td>
<td>614.61%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$127</td>
<td>$0</td>
<td>$104,974</td>
<td>$104,974</td>
<td>100.00%</td>
</tr>
<tr>
<td>W.S.P.</td>
<td>$484,782</td>
<td>$245,135</td>
<td>$1,094,974</td>
<td>$849,839</td>
<td>346.68%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 130 Narcotics Control  
**Division:** 009 Sheriff-Narcotics Control  
**Department:** 30 Sheriff  
**Program:** 135 Meth Team

**Program Description:**
This program is used to track grant revenue and expenditures related to the Snohomish County Auto Theft Task Force. The program pays full funding for detectives assigned from multiple jurisdictions, a Prosecutor and Legal Secretary.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meth Team</td>
<td>0.000</td>
<td>2.000</td>
<td>1.000</td>
<td>-1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$27,098</td>
<td>$96,066</td>
<td>$77,695</td>
<td>($18,371)</td>
<td>(19.12%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$6,386</td>
<td>$35,268</td>
<td>$21,905</td>
<td>($13,363)</td>
<td>(37.89%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$60,134</td>
<td>$58,099</td>
<td>$60,000</td>
<td>$1,901</td>
<td>3.27%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$42,311</td>
<td>$681,705</td>
<td>$625,000</td>
<td>($56,705)</td>
<td>(8.32%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$41,846</td>
<td>$0</td>
<td>$159,600</td>
<td>$159,600</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$24,628</td>
<td>$60,000</td>
<td>$0</td>
<td>($60,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$56,406</td>
<td>$0</td>
<td>$58,807</td>
<td>$58,807</td>
<td>100.00%</td>
</tr>
<tr>
<td>Meth Team</td>
<td>$258,809</td>
<td>$931,138</td>
<td>$1,003,007</td>
<td>$718,869</td>
<td>7.72%</td>
</tr>
</tbody>
</table>
Program Description:

This program provides for the tracking of federal funds from the Department of Justice awarded under the Byrne/JAG Recovery funding and are used for technology equipment acquisition as well as preserving jobs.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$535,000</td>
<td>$535,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$675</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$55,566</td>
<td>$175,000</td>
<td>$400,000</td>
<td>$225,000</td>
<td>128.57%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$6,326</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Law Enforcement Block</td>
<td>$62,567</td>
<td>$175,000</td>
<td>$935,000</td>
<td>$760,000</td>
<td>434.29%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 130 COPS MORE Grant Fund  
**Department:** 30 Sheriff  
**Division:** 004 Sheriff-Staff Services  
**Program:** 401 COPS MORE Grant

**Program Description:**
This Program is for the COPS Technology Grant, funding earmarked for a palmprint data storage and retrieval system and system expansion for the SERS 800MHZ public safety radio system. It is also used to track the salary and benefits of COPS Recovery Hiring Program funded Deputy Sheriffs.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>COPS MORE Grant</td>
<td>0.500</td>
<td>0.000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$2,651</td>
<td>$0</td>
<td>$394,000</td>
<td>$394,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$93,066</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$12,306</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$25,000</td>
<td>$400,000</td>
<td>$300,000</td>
<td>($100,000)</td>
<td>(25.00%)</td>
</tr>
<tr>
<td>COPS MORE Grant</td>
<td>$133,023</td>
<td>$400,000</td>
<td>$694,000</td>
<td>$294,000</td>
<td>73.50%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 141 Sheriff-Search & Resc Helicopt  
**Department:** 30 Sheriff  
**Division:** 012 Sheriff-Search And Rescue  
**Program:** 520 Search And Rescue

**Program Description:** This fund and program provides for the repair and maintenance and operation of the Sheriff's Office helicopters used for search and rescue and law enforcement purposes.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$10,413</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$19,064</td>
<td>$150,000</td>
<td>$150,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$2,769</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td><strong>Search And Rescue</strong></td>
<td><strong>$32,246</strong></td>
<td><strong>$150,000</strong></td>
<td><strong>$150,000</strong></td>
<td><strong>$0</strong></td>
<td><strong>0.00%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 142 Sheriff Drug Buy Fund  
**Division:** 006 Sheriff-Drug Buy Fund  
**Department:** 30 Sheriff  
**Program:** 123 Narcotics Enforcement

**Program Description:** This fund and program support the enforcement of drug laws and assists in the operation of the Snohomish Regional Drug Task Force.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$20,000</td>
<td>$260,000</td>
<td>$240,000</td>
<td>1200.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$2,692</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$82,336</td>
<td>$79,882</td>
<td>$80,233</td>
<td>$351</td>
<td>.44%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$261,436</td>
<td>$437,000</td>
<td>$420,000</td>
<td>($17,000)</td>
<td>(3.89%)</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$130,155</td>
<td>$435,000</td>
<td>$81,260</td>
<td>($353,740)</td>
<td>(81.32%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$106,927</td>
<td>$140,000</td>
<td>$125,000</td>
<td>($15,000)</td>
<td>(10.71%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$400,567</td>
<td>$223,118</td>
<td>$298,507</td>
<td>$75,389</td>
<td>33.79%</td>
</tr>
<tr>
<td>Narcotics Enforcement</td>
<td>$984,113</td>
<td>$1,335,000</td>
<td>$1,265,000</td>
<td>($70,000)</td>
<td>-5.24%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 194 Boating Safety  
**Division:** 011 Sheriff-Boating Safety  
**Department:** 30 Sheriff  
**Program:** 110 Administration

**Program Description:** This program provides for patrolling of county lakes and waterways during the summer months, enforcement of boating laws, teaching boating safety rules, boat inspections, routine patrol on the lakes, rivers, and bays of Snohomish County and maintaining the boating equipment year round.

Funding is provided from Washington State through vessel registration fees.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$62,596</td>
<td>$68,778</td>
<td>$150,000</td>
<td>$81,222</td>
<td>118.09%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$8,576</td>
<td>$8,000</td>
<td>$8,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$33,418</td>
<td>$18,000</td>
<td>$36,000</td>
<td>$18,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$61,485</td>
<td>$30,000</td>
<td>$0</td>
<td>($30,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$28,802</td>
<td>$14,222</td>
<td>$17,000</td>
<td>$2,778</td>
<td>19.53%</td>
</tr>
<tr>
<td>Administration</td>
<td>$194,877</td>
<td>$139,000</td>
<td>$211,000</td>
<td>$72,000</td>
<td>51.80%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 513 Security Services Fund  
**Division:** 001 Campus Security  
**Department:** 30 Sheriff  
**Program:** 811 Campus Security

**Program Description:** Snohomish County Code Chapter 2.38 assigns responsibility to the sheriff for planning, coordination, and provision of security services for county facilities subject to oversight by a county facility security committee composed of county officials representing the executive, legislative, and judicial branches of county government.

The Security Services internal service fund receives contributions from all County Departments and Offices. This program represents the direct security services provided by the Sheriff’s Office.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Campus Security</td>
<td>7.500</td>
<td>8.000</td>
<td>8.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$425,568</td>
<td>$467,689</td>
<td>$490,394</td>
<td>$22,705</td>
<td>4.85%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$126,681</td>
<td>$163,550</td>
<td>$169,454</td>
<td>$5,904</td>
<td>3.61%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$30,088</td>
<td>$21,607</td>
<td>$21,607</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$499,884</td>
<td>$584,054</td>
<td>$584,054</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$29,083</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$57,568</td>
<td>$144,647</td>
<td>$148,812</td>
<td>$4,165</td>
<td>2.88%</td>
</tr>
<tr>
<td>Campus Security</td>
<td>$1,168,872</td>
<td>$1,381,547</td>
<td>$1,414,321</td>
<td>$32,774</td>
<td>2.37%</td>
</tr>
</tbody>
</table>
Program Description:
The mission of the Snohomish County Prosecuting Attorney's office is to fulfill its legal and constitutional obligations to the citizens of the County and State; to vigorously, fairly, and efficiently prosecute those who commit crimes in Snohomish County; to provide high quality professional advice and service to Snohomish County and State of Washington governments; and to be knowledgeable advocates for improvements in the justice system.

The Administration Unit of the Prosecutor's Office directs and oversees the physical, financial, and personnel resources of the service delivery divisions and units of the Prosecuting Attorney's office, seeks the resources necessary to fulfill the mission of the office, and provides community leadership.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>5.000</td>
<td>5.000</td>
<td>5.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$429,045</td>
<td>$431,639</td>
<td>$443,172</td>
<td>$11,533</td>
<td>2.67%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$106,214</td>
<td>$123,160</td>
<td>$110,887</td>
<td>($12,273)</td>
<td>(9.97%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$5,756</td>
<td>$2,300</td>
<td>$2,300</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$14,031</td>
<td>($2,397)</td>
<td>($752,310)</td>
<td>($749,913)</td>
<td>#FFFFFF</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$84,698</td>
<td>$78,594</td>
<td>$98,565</td>
<td>$19,971</td>
<td>25.41%</td>
</tr>
<tr>
<td>Administration</td>
<td>$639,744</td>
<td>$633,296</td>
<td>($730,682)</td>
<td>($97,386)</td>
<td>-115.38%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund

**Department:** 31 Prosecuting Attorney

**Division:** 131 Prosecuting Attorney

**Program:** 521 Criminal

**Program Description:**
Pre-referral, Criminal Division prosecutors respond to questions about criminal investigative procedures from law enforcement officers. When the police refer a completed investigation to the Criminal Division, a prosecutor reviews it for sufficiency of evidence to file a criminal charge in court, and makes a decision whether to file a charge, to decline to file a charge, or to refer the matter for an alternative resolution. If a charge is filed, a Criminal Division prosecutor represents the county or the state in the court proceedings. The Criminal Division prosecutors are mandated to represent the county or the State 1) in District Court, on all misdemeanor and gross misdemeanor cases occurring within unincorporated Snohomish County; 2) in Juvenile Court, on all crimes committed by persons under the age of 18 occurring within the county; and 3) in Superior Court, on all adult felony cases occurring within the county. The Criminal Division handles all court appearances, negotiations, hearings, trials, supervision violation hearings, and post-sentencing appeals and collateral attacks on these cases. To maximize efficiency, the Criminal Division is divided into nine units which specialize in the prosecution of a particular subset of cases, e.g., the Special Assault Unit which handles felony sexual assault cases and crimes against children, and the District Court Unit which handles the misdemeanor cases filed in the four District Courts. The Criminal Division participates in both adult and juvenile drug courts, which are treatment-based alternatives to traditional prosecution of crimes in court. While drug court is labor intensive, the county incurs much lower costs over the long term on drug court cases: 48 - 60% recidivism for untreated drug-addicted property offenders vs. 33% recidivism for offenders who have received some treatment vs. less than 5% recidivism for Snohomish County Drug Court graduates. In addition, the Criminal Division participates in the Snohomish Regional Drug Task Force. One prosecutor handles the criminal cases in state court, and one prosecutor is cross-deputized as an Assistant U.S. Attorney so that he can handle Task Force criminal cases that are better suited for federal prosecution. A third prosecutor assigned to the Task Force addresses drug house abatement and real and personal property forfeitures arising from Task Force investigations.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal</td>
<td>105.250</td>
<td>98.000</td>
<td>100.000</td>
<td>2.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$7,374,719</td>
<td>$7,032,276</td>
<td>$7,650,294</td>
<td>$618,018</td>
<td>8.79%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$2,309,012</td>
<td>$2,365,551</td>
<td>$2,400,116</td>
<td>$34,565</td>
<td>1.46%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$151,554</td>
<td>$128,721</td>
<td>$129,221</td>
<td>$500</td>
<td>.39%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$313,668</td>
<td>($60,648)</td>
<td>$305,533</td>
<td>$366,181</td>
<td>(603.78%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,063,548</td>
<td>$1,119,393</td>
<td>$1,224,894</td>
<td>$105,501</td>
<td>9.42%</td>
</tr>
<tr>
<td>Criminal</td>
<td>$11,212,501</td>
<td>$10,585,294</td>
<td>$11,710,058</td>
<td>$1,124,764</td>
<td>10.63%</td>
</tr>
</tbody>
</table>
The Civil Division is the in-house law firm for Snohomish County. The Civil Division is a team of 26.5 FTE lawyers (one funded totally by the Airport) and 10.5 FTE support staff, and provides county government with high quality and cost effective legal services.

The Civil Division's mission is to provide professional, ethical, and comprehensive legal services responsive to our clients, Snohomish County government. Our goals are the following: 1) We are as open, accountable and accessible as possible to the public we serve; 2) We provide our services as effectively and efficiently as possible; 3) We support our clients from the early phases of the decision-making process with the objective of anticipating and addressing legal issues as the client's course of action is developed; 4) We achieve and maintain excellent working relationships with our clients and others in the community and the legal profession; 5) We recruit and retain a highly experienced and capable staff while encouraging good morale; 6) We provide respected leadership in the community and the legal profession; and 7) We continually seek and obtain the resources necessary for us to accomplish our mission.

The Civil Division conducts litigation on behalf of the County, whether on the plaintiff or defense side of a case, and provides a wide variety of other legal services to County clients. The Civil Division is divided into three practice groups, although there is a considerable amount of overlap and a collaborative approach is often taken in cases crossing practice areas. The Litigation and Employment Law Unit is the primary litigation unit of the office, and handles most of the tort, employment, and construction cases in which the County becomes involved, as well as providing legal advice on employment, risk management, and a variety of other topics. The Municipal Law Unit is the primary legal advice service unit of the office, providing such legal services to every County department in a broad range of topic areas. Municipal Law Unit attorneys also handle over-flow litigation from the Litigation and Employment Unit, as well as other types of litigation, such as municipal, bankruptcy, elections, and other specialized types of litigation. Finally, the Land Use and Environmental Law Unit provides all forms of legal services, including litigation and advice, to those County departments and elected officials whose programs and activities involve land use and environmental law. Finally, some attorneys in each of the units provide legal representation to the Department of Human Services for involuntary mental commitment hearings and trials. Because workload demand in all three units routinely exceeds available resources, the Civil Division attorneys prioritize workload to ensure that litigation and other legal deadlines are met, while balancing the various other types of work to which the attorney is assigned.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil</td>
<td>24.000</td>
<td>22.000</td>
<td>22.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,886,627</td>
<td>$1,844,424</td>
<td>$1,922,744</td>
<td>$78,320</td>
<td>4.25%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$539,789</td>
<td>$580,730</td>
<td>$551,831</td>
<td>($28,899)</td>
<td>(4.98%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$39,232</td>
<td>$34,908</td>
<td>$34,908</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$46,055</td>
<td>($42,644)</td>
<td>$115,002</td>
<td>$157,646</td>
<td>(369.68%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$263,413</td>
<td>$284,053</td>
<td>$314,838</td>
<td>$30,785</td>
<td>10.84%</td>
</tr>
<tr>
<td>Civil</td>
<td>$2,775,116</td>
<td>$2,701,471</td>
<td>$2,939,323</td>
<td>$237,852</td>
<td>8.80%</td>
</tr>
</tbody>
</table>
Program Description: This program provides funding for the following two items: 1) unallowable miscellaneous and indirect costs in the Drug Prosecution Grant, and 2) a permanent transfer from the County's general fund to the Victim/Witness Assistance Program to offset the cost of providing support to victims and witnesses of the most serious crimes during their involvement in the criminal justice process. This level of general fund support pre-dates the creation of the Victim/Witness Assistance Program and is required for the county to remain in compliance with the non-supplanting requirement of RCW 7.68.035.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>($242)</td>
<td>$0</td>
<td>$242</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$45,436</td>
<td>$48,400</td>
<td>$51,560</td>
<td>$3,160</td>
<td>6.53%</td>
</tr>
<tr>
<td>10* Permanent Transfer</td>
<td>$45,436</td>
<td>$48,158</td>
<td>$51,560</td>
<td>$3,402</td>
<td>7.06%</td>
</tr>
</tbody>
</table>
Program Description: The Pre-Prosecution Diversion Program is a treatment and counseling-based alternative to holding offenders accountable for their criminal behavior through prosecution, court, and jail resources. Selected first-time, non-violent felony offenders are offered the opportunity to address the root cause of their criminal behavior. A diversion counselor oversees the offender’s progress. If the offender successfully completes the terms of the diversion contract, which always includes full restitution to the victim and usually includes giving back to the community through volunteer service, the prosecutor agrees to dismiss the criminal charge. If the offender fails to complete the terms of the contract, the prosecutor pursues the criminal charge in court. The diversion program avoids the cost of prosecution, court, and incarceration, and is more successful at collecting restitution for victims than traditional prosecution. Offenders pay for the diversion evaluation and rehabilitation services of the diversion program on a sliding scale.

To establish consistency with other Criminal Division programs like the DWLS3 Diversion Program and the Civil Infraction Management Program, the Prosecutor’s Office is requesting the transfer of Pre-Prosecution Diversion funding to the Criminal Division budget for 2010.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-Prosecution Diversion</td>
<td>4.500</td>
<td>4.500</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$269,176</td>
<td>$274,362</td>
<td>$0</td>
<td>($274,362)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$97,493</td>
<td>$104,113</td>
<td>$0</td>
<td>($104,113)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$500</td>
<td>$500</td>
<td>$0</td>
<td>($500)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$2,085</td>
<td>($21,409)</td>
<td>$0</td>
<td>$21,409</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$44,018</td>
<td>$63,585</td>
<td>$0</td>
<td>($63,585)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Pre-Prosecution Diversio</td>
<td>$413,272</td>
<td>$421,151</td>
<td>$0</td>
<td>($421,151)</td>
<td>-100.00%</td>
</tr>
</tbody>
</table>
The Prosecutor’s Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the Tulalip Tribes and other community sources in recognition or support of the Prosecuting Attorney’s Office. The resources in this fund are used to support the operation of the office as determined appropriate by the Prosecuting Attorney, including but not limited to training expenses, expert witness fees, translator costs, extra help and innovative or pilot programs.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$33,266</td>
<td>$102,500</td>
<td>$107,678</td>
<td>$5,178</td>
<td>5.05%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$16,363</td>
<td>$15,075</td>
<td>($1,288)</td>
<td>(7.87%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$58,111</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Community Impact</td>
<td>$91,377</td>
<td>$118,863</td>
<td>$122,753</td>
<td>$3,890</td>
<td>3.27%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description:
The Victim Witness Assistance Program provides services to crime victims, including: informing victims about the prosecution and court process to help victims anticipate the steps; informing victims of their constitutional and statutory rights, referring victims and families to community-based counseling, advocacy and medical services; providing support during appointments with prosecutors and defense attorneys; consulting with prosecutors about effective ways to work with victims and their families; assisting victims with obtaining no contact orders; assisting victims with making their voices heard at bail hearings and trial continuance motions; conducting “court school” to prepare young victims to testify in trials; notifying victims of court dates and changes to those court dates; providing a supportive and guiding presence for victims and their families during trials and hearings; helping victims and families prepare Victim Impact Statements for sentencing hearings; assisting victims with restitution claims and with Crime Victims Compensation Fund claims; educating community-based agencies and citizens about crime prevention and intervention, and about participating in the criminal justice system; advising the elected prosecutor of program needs; and working with law enforcement and community partners to develop an integrated and efficient system to satisfy victim needs. The Victim Witness Assistance Program fulfills state constitutional and statutory mandates to uphold the rights of crime victims.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Crime Victim Services</td>
<td>7.000</td>
<td>8.000</td>
<td>8.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$352,642</td>
<td>$401,158</td>
<td>$415,061</td>
<td>$13,903</td>
<td>3.47%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$129,941</td>
<td>$158,335</td>
<td>$156,697</td>
<td>($1,638)</td>
<td>(1.03%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$345</td>
<td>$1,150</td>
<td>$1,150</td>
<td>$0</td>
<td>(.02%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$5,171</td>
<td>($15,946)</td>
<td>$4,500</td>
<td>$20,446</td>
<td>(128.22%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$59,010</td>
<td>$64,799</td>
<td>$71,675</td>
<td>$6,876</td>
<td>10.61%</td>
</tr>
<tr>
<td>Crime Victim Services</td>
<td>$547,109</td>
<td>$609,496</td>
<td>$649,083</td>
<td>$39,587</td>
<td>6.50%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 130 STOP Grant  
**Department:** 31 Prosecuting Attorney  
**Division:** 106 Stop Grant  
**Program:** 521 Criminal

**Program Description:**  
The STOP Grant is federally funded through the Violence Against Women Act. Funds are passed through the Washington State Office of Crime Victims Advocacy to each county and divided equally among law enforcement, prosecution, and victim services. The prosecution portion of the grant is used to partially fund a Deputy Prosecuting Attorney with expertise in the screening, filing, and prosecution of domestic violence cases. This attorney is involved in community prevention and education programs, and serves as a resource to other prosecutors who handle these cases at the misdemeanor level in municipal and district courts.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal</td>
<td>0.000</td>
<td>0.000</td>
<td>1.000</td>
<td>1.000</td>
</tr>
<tr>
<td>Criminal</td>
<td>1.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$44,704</td>
<td>$44,704</td>
<td>100.00%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$23,890</td>
<td>$9,446</td>
<td>$11,752</td>
<td>$2,306</td>
<td>24.42%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$22,155</td>
<td>$22,155</td>
<td>100.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$6,273</td>
<td>$28,872</td>
<td>$24,424</td>
<td>($4,448)</td>
<td>(15.41%)</td>
</tr>
<tr>
<td>Criminal</td>
<td>$30,163</td>
<td>$38,318</td>
<td>$103,035</td>
<td>$64,717</td>
<td>168.90%</td>
</tr>
</tbody>
</table>
The Family Support Unit is 100% funded (with the exception of attorney Bar Dues) under a contract with the State of Washington. The unit provides the following legal services: (1) Judicial establishment of paternity and child support; (2) Enforcement of support orders when parents fail to pay court-ordered child support through the contempt process; (3) Modification of existing child support orders; (4) Representation of state interest in private dissolution actions when tax dollars have been expended to support a child; and (5) Legal representation of the Division of Child Support, a division of DSHS, in lawsuits challenging the agency's administrative actions.

### Program Description:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Civil</td>
<td>33.000</td>
<td>33.000</td>
<td>33.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,798,183</td>
<td>$2,094,944</td>
<td>$2,162,777</td>
<td>$67,833</td>
<td>3.24%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$585,233</td>
<td>$730,987</td>
<td>$711,867</td>
<td>($19,120)</td>
<td>(2.62%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$29,929</td>
<td>$43,043</td>
<td>$43,043</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$122,254</td>
<td>$20,994</td>
<td>$136,600</td>
<td>$115,606</td>
<td>550.66%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$2,953</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$361,541</td>
<td>$1,225,380</td>
<td>$404,734</td>
<td>($820,646)</td>
<td>(66.97%)</td>
</tr>
<tr>
<td><strong>Civil</strong></td>
<td><strong>$2,900,093</strong></td>
<td><strong>$4,115,348</strong></td>
<td><strong>$3,459,021</strong></td>
<td><strong>($656,327)</strong></td>
<td><strong>-15.95%</strong></td>
</tr>
</tbody>
</table>
**Program Description:**
The Drug Prosecution Assistance Program is a state-wide program administered by the Washington State Department of Community, Trade, and Economic Development. Although this is a "regional" grant servicing Snohomish, Island, San Juan, Skagit and Whatcom counties, in prior years only Island County has utilized this service and they are no longer doing so since they now have the staff to process their drug cases in-house without the assistance of Snohomish County’s Drug Grant deputy prosecutor. As a result, all of the Drug Grant deputy prosecutor’s time is spent working on Snohomish County cases.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal</td>
<td>1.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$33,174</td>
<td>$22,197</td>
<td>$22,845</td>
<td>$648</td>
<td>2.92%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$6,355</td>
<td>$23,290</td>
<td>$22,603</td>
<td>($687)</td>
<td>(2.95%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$7,078</td>
<td>$9,559</td>
<td>$13,288</td>
<td>$3,729</td>
<td>39.01%</td>
</tr>
<tr>
<td>Criminal</td>
<td>$46,607</td>
<td>$55,046</td>
<td>$58,736</td>
<td>$3,690</td>
<td>6.70%</td>
</tr>
</tbody>
</table>
Program Description: In 2009, the Snohomish County Sheriff’s Office created a multi-jurisdictional auto theft task force in partnership with six Snohomish County agencies, including the Prosecutor’s Office and the Washington State Patrol. Working together, ten employees assigned to the Task Force target and reduce the incidents of vehicle theft in the County. They focus their efforts on auto theft, chop shop operations, and other vehicle related crimes (i.e. prowls). The multi-agency participation assures a coordinated investigative and prosecutorial effort toward the reduction of vehicle theft in Snohomish County.

Funding for this program was awarded by the Washington Auto Theft Prevention Authority.

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$96,490</td>
<td>$96,490</td>
<td>100.00%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$400,000</td>
<td>$400,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$66,348</td>
<td>$72,859</td>
<td>$6,511</td>
<td>9.81%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$32,185</td>
<td>$133,663</td>
<td>$115,509</td>
<td>($18,154)</td>
<td>(13.58%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$31,413</td>
<td>$31,413</td>
<td>100.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$23,652</td>
<td>$22,115</td>
<td>($1,537)</td>
<td>(6.50%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$9,661</td>
<td>$44,526</td>
<td>$44,091</td>
<td>($435)</td>
<td>(.98%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$14,402</td>
<td>$0</td>
<td>($14,402)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$2,905</td>
<td>$0</td>
<td>($2,905)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Criminal</td>
<td>$41,846</td>
<td>$285,496</td>
<td>$782,477</td>
<td>$496,981</td>
<td>174.08%</td>
</tr>
</tbody>
</table>
The Registered Sex Offender program is a state-funded grant program that employs one deputy prosecuting attorney, one deputy sheriff and one Everett police officer to better verify the addresses and residency of registered sex offenders and to confirm each registered sex offender has a DNA sample on file. Criminal charges are filed by the grant’s deputy prosecutor if a registered sex offender is found to be out of compliance with the terms of the court’s sentence.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal</td>
<td>0.000</td>
<td>0.000</td>
<td>1.500</td>
<td>1.500</td>
</tr>
<tr>
<td>Criminal</td>
<td>0.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Criminal</td>
<td>0.000</td>
<td>2.000</td>
<td>2.000</td>
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</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$96,490</td>
<td>$96,490</td>
<td>100.00%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$400,000</td>
<td>$400,000</td>
<td>100.00%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$66,348</td>
<td>$72,859</td>
<td>$6,511</td>
<td>9.81%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$32,185</td>
<td>$133,663</td>
<td>$115,509</td>
<td>($18,154)</td>
<td>(13.58%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$31,413</td>
<td>$31,413</td>
<td>100.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$23,652</td>
<td>$22,115</td>
<td>($1,537)</td>
<td>(6.50%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$9,661</td>
<td>$44,526</td>
<td>$44,091</td>
<td>($435)</td>
<td>(.98%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$14,402</td>
<td>$0</td>
<td>($14,402)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$2,905</td>
<td>$0</td>
<td>($2,905)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td><strong>Criminal</strong></td>
<td><strong>$41,846</strong></td>
<td><strong>$285,496</strong></td>
<td><strong>$782,477</strong></td>
<td><strong>$496,981</strong></td>
<td><strong>174.08%</strong></td>
</tr>
</tbody>
</table>
**Program Description:**

STOP Grant II is federally funded through the American Recovery and Reinvestment Act of 2009 and the Violence Against Women Act (VAWA). The funding is passed through the Washington State Department of Community, Trade and Economic Development (CTED), Office of Crime Victims Advocacy (OCVA). CTED/OCVA awarded Snohomish County a grant contract for $95,000 to support and retain an existing deputy prosecuting attorney who aggressively prosecutes domestic violence against women offenders. This grant, which runs from June 2009 through December 2010, provides approximately .65 funding for the domestic violence DPA. The balance of the funding for this position comes from the Prosecutor’s Criminal Division general fund budget (the position was previously fully funded in the general fund and the grant will provide new general fund savings).

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Criminal</td>
<td>0.000</td>
<td>0.000</td>
<td>1.000</td>
<td>1.000</td>
</tr>
<tr>
<td>Criminal</td>
<td>1.000</td>
<td>1.000</td>
<td>1.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$0</td>
<td>$44,704</td>
<td>$44,704</td>
<td>100.00%</td>
</tr>
<tr>
<td>Salaries</td>
<td>$23,890</td>
<td>$9,446</td>
<td>$11,752</td>
<td>$2,306</td>
<td>24.42%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$0</td>
<td>$22,155</td>
<td>$22,155</td>
<td>100.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$6,273</td>
<td>$28,872</td>
<td>$24,424</td>
<td>($4,448)</td>
<td>(15.41%)</td>
</tr>
<tr>
<td>Criminal</td>
<td>$30,163</td>
<td>$38,318</td>
<td>$103,035</td>
<td>$64,717</td>
<td>168.90%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 195 Antiprofiteering Revolving  
**Department:** 31 Prosecuting Attorney  
**Division:** 135 Pros Atty/Antiprofiteerin  
**Program:** 521 Criminal

**Program Description:** The Anti-Profiteering fund accounts for any payments or forfeiture to the state general fund ordered under RCW 9A.82.100(4) or (5), and deposited in the public safety and education account. County legislative authority is authorized to establish an anti-profiteering fund, and disbursements are made only on authorization of the Prosecuting Attorney.

**Staffing Resources:**

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$0</td>
<td>$67,865</td>
<td>$70,574</td>
<td>$2,709</td>
<td>3.99%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$0</td>
<td>$10,858</td>
<td>$9,880</td>
<td>($978)</td>
<td>(9.01%)</td>
</tr>
<tr>
<td>Criminal</td>
<td>$0</td>
<td>$78,723</td>
<td>$80,454</td>
<td>$1,731</td>
<td>2.20%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 506 Snohomish County Insurance  
**Division:** 137 Tort Liability  
**Department:** 31 Prosecuting Attorney  
**Program:** 522 Civil

**Program Description:** The Litigation and Employment Law Unit provides civil litigation and related services to all county departments. This unit brings cases to trial, accomplishes fiscally prudent settlements when necessary, reviews and manages claims, and provides advice to clients on employment law and risk management issues.

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,120,494</td>
<td>$1,202,974</td>
<td>$1,247,804</td>
<td>$44,830</td>
<td>3.73%</td>
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<td>Personnel Benefits</td>
<td>$293,393</td>
<td>$358,748</td>
<td>$343,143</td>
<td>($15,605)</td>
<td>(4.35%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$30,168</td>
<td>$23,750</td>
<td>$23,750</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$26,543</td>
<td>$104,948</td>
<td>$104,948</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$0</td>
<td>$72,264</td>
<td>$0</td>
<td>($72,264)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$145,155</td>
<td>$171,513</td>
<td>$194,037</td>
<td>$22,524</td>
<td>13.13%</td>
</tr>
<tr>
<td>Civil</td>
<td>$1,615,753</td>
<td>$1,934,198</td>
<td>$1,913,682</td>
<td>($20,516)</td>
<td>-1.06%</td>
</tr>
</tbody>
</table>
**Program Description:**
The office is responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction as well as those civil cases where deprivation of liberty is also a possibility. The office is also responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Public Defense</td>
<td>7.000</td>
<td>8.000</td>
<td>8.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$451,487</td>
<td>$505,586</td>
<td>$538,069</td>
<td>$32,483</td>
<td>6.42%</td>
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<td>Personnel Benefits</td>
<td>$146,914</td>
<td>$177,111</td>
<td>$175,467</td>
<td>($1,644)</td>
<td>(.93%)</td>
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<tr>
<td>Supplies</td>
<td>$6,697</td>
<td>$6,070</td>
<td>$6,070</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$5,871,583</td>
<td>$6,162,152</td>
<td>$5,975,001</td>
<td>($187,151)</td>
<td>(3.04%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$97,276</td>
<td>$94,487</td>
<td>$98,161</td>
<td>$3,674</td>
<td>3.89%</td>
</tr>
<tr>
<td>Office of Public Defense</td>
<td>$6,573,957</td>
<td>$6,945,407</td>
<td>$6,792,768</td>
<td>($152,639)</td>
<td>-2.20%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund

**Division:** 395 Medical Examiner

**Department:** 33 Medical Examiner

**Program:** 320 Medical Examiner Services

**Program Description:** State law (RCW 68.50) mandates that the Medical Examiner's Office determine the cause and manner of death of persons who die suddenly, violently, or unexpectedly while in apparent good health within the geographic boundaries of the county and who fall under the jurisdiction of the Medical Examiner. The Medical Examiner is a licensed physician and certified as a forensic pathologist by the American Board of Pathology.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Examiner Service</td>
<td>14.000</td>
<td>14.000</td>
<td>14.000</td>
<td>0.000</td>
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</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,090,102</td>
<td>$1,066,365</td>
<td>$1,134,847</td>
<td>$68,482</td>
<td>6.42%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$326,021</td>
<td>$358,122</td>
<td>$340,641</td>
<td>($17,481)</td>
<td>(4.88%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$44,660</td>
<td>$33,000</td>
<td>$33,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$121,071</td>
<td>$45,545</td>
<td>$27,662</td>
<td>($17,883)</td>
<td>(39.26%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$56,147</td>
<td>$0</td>
<td>$26,917</td>
<td>$26,917</td>
<td>100.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$380,452</td>
<td>$363,568</td>
<td>$361,670</td>
<td>($1,898)</td>
<td>(.52%)</td>
</tr>
<tr>
<td>Medical Examiner Service</td>
<td>$2,018,453</td>
<td>$1,866,600</td>
<td>$1,924,737</td>
<td>$58,137</td>
<td>3.11%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund

**Department:** 36 Superior Court

**Division:** 730 Juvenile Court Operations

**Program:** 730 Juvenile Court Operations

**Program Description:** Juvenile Court Operations

Proband Services:

Intake - review case information and administer the risk assessment protocol in order to initiate court proceedings and offer appropriate recommendations; monitor release conditions; prepare reports and recommendations for the court.

Diversion - provides community based alternatives to court involvement for first time minor offenders; recruit, train and manage 80 volunteers for Community Accountability Boards.

Community Supervision - provides case management, referral and counseling services to youth on probation; administer risk assessment protocol; monitor compliance with court orders.

Becca Bill Implementation - facilitates, processes and monitors truancy, At Risk Youth and CHINS petitions.

Support Services - provides clerical, legal processing, reception, data entry, record-keeping, and other administrative support to probation functions.

Detention Services:

Secure Facility – the detention facility has a capacity of 124 youth (currently staffed for a maximum of 78).

Health Services - provides non-emergency medical care for detained youth, 7 days a week, during waking hours.

Detention Alternatives - including Program Alternatives to Structured Sentencing (PASS), After School Alternative Program (ASAP), Structured Weekend Alternative Program (SWAP), electronic monitoring, voice recognition tracking and Drug Court Alternative Program (DCAP).

Food Services- serves meals prepared at DJJC, does clean up and washes all utensils used in food service.

School - via an interagency agreement, the Everett School District provides a full day of school in all subject areas, including physical education, for detainees

Recovery Services

Recovery Services provides services to youth identified as having substance abuse issues. Those services include the full spectrum of probation services which includes administering the risk assessment, substance abuse referral and community based treatment, case management and counseling services, monitoring compliance with court orders and treatment. Recovery Services also provides two drug court programs that provide services for both offender and At Risk Youth. These programs follow the research based standards and have staff specifically assigned to monitor compliance. There programs have a current capacity of 50 for offender and 15 for At Risk Youth.

Administratively we are responsible for the contracting of indigent defense for Juvenile Offender Drug Court and ARY/CHINS Drug Court and Truancy/BECCA legal services which includes the RFP process, negotiation for contract language, fees and services.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Juvenile Court Operations</td>
<td>118,904</td>
<td>109,340</td>
<td>111,695</td>
<td>2,355</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$6,778,518</td>
<td>$6,557,037</td>
<td>$6,867,201</td>
<td>$310,164</td>
<td>4.73%</td>
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<tr>
<td>Personnel Benefits</td>
<td>$2,499,986</td>
<td>$2,532,315</td>
<td>$2,511,099</td>
<td>($21,216)</td>
<td>(-.84%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$188,838</td>
<td>$198,807</td>
<td>$198,807</td>
<td>$0</td>
<td>.00%</td>
</tr>
</tbody>
</table>
## Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Division:** 730 Juvenile Court Operations  
**Department:** 36 Superior Court  
**Program:** 730 Juvenile Court Operations

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$87,615</td>
<td>($214,510)</td>
<td>$161,628</td>
<td>$376,138</td>
<td>(175.35%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$23,675</td>
<td>$184,298</td>
<td>$182,344</td>
<td>($1,954)</td>
<td>(1.06%)</td>
</tr>
<tr>
<td>Juvenile Court Operations</td>
<td>$9,578,632</td>
<td>$9,257,947</td>
<td>$9,921,079</td>
<td>$663,132</td>
<td>7.16%</td>
</tr>
</tbody>
</table>
Superior Court Operations

As the Washington State court of general jurisdiction, the Superior Court initially hears and decides cases not specifically assigned by law to another court according to the U.S. and Washington constitutions, and applicable laws, rules and case law. The workload includes felony criminal cases; a wide variety of civil cases; domestic relations (divorce, domestic violence, etc.) cases; probate cases (administration of wills); juvenile offender and dependency (abuse and neglect) cases; paternity, guardianship, adoption, truancy, At-Risk Youth, Children in Need of Services, and mental health cases. The Superior Court also serves as an appellate court, hearing appeals from the District and Municipal Courts Commissioner's proceedings, and certain state and local administrative and legislative agencies.

The court is comprised of fifteen (15) Judges, five (5) appointed Commissioners, Court Reporters, and Law Clerks. Court Administration is responsible for the overall business, program and service functions of the court. These programs and services include Trial Setting, Judge Trades with other Counties, Pro Tem scheduling and payment, Special Set Judicial Calendars, Judicial Information System Background checks, Interpreter scheduling, monitoring and payment, ADA Program and services in compliance with GR 33, Jury, Family Court Investigations, all GAL registries, Arbitration, Working Copies and Judicial/Commissioner Correspondence, Law Books and Legal Resources, Facility Complaints/Request for services, Expert Witness request, approval and payment and Public Disclosure.

Recovery Services also provides two adult drug court programs that provide services for both offender and dependency cases. These programs follow the research based standards and have staff specifically assigned to monitor compliance. There programs have a current capacity of 60 for offender and the pilot for Family Drug Treatment Court has a capacity of 20.

Administratively we are responsible for working with the Human Services to select and contract with treatment providers for drug court programs.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Superior Court Operations</td>
<td>71,500</td>
<td>65,000</td>
<td>62,500</td>
<td>-2,500</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$4,829,151</td>
<td>$4,674,434</td>
<td>$4,564,047</td>
<td>($110,387)</td>
<td>(2.36%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$1,347,859</td>
<td>$1,368,604</td>
<td>$1,286,875</td>
<td>($81,729)</td>
<td>(5.97%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$24,273</td>
<td>$32,367</td>
<td>$32,367</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$501,162</td>
<td>$479,938</td>
<td>$104,257</td>
<td>($375,681)</td>
<td>(78.28%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$3,772</td>
<td>$20,780</td>
<td>$0</td>
<td>($20,780)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$8,411</td>
<td>$8,411</td>
<td>$7,530</td>
<td>($881)</td>
<td>(10.47%)</td>
</tr>
<tr>
<td>Superior Court Operations</td>
<td>$6,714,628</td>
<td>$6,584,533</td>
<td>$5,995,076</td>
<td>($589,457)</td>
<td>-8.95%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund  
**Division:** 750 Administrative Services  
**Department:** 36 Superior Court  
**Program:** 750 Administrative Services

**Program Description:** Administrative Services

- **Fiscal:** Provides book-keeping, accounts payable, accounts receivable, payroll, budget preparation, grants management, account reconciliation, and other financial related functions in support of the Court.

- **Personnel:** Includes recruitment, testing, and selection for vacant positions, union contract negotiations, maintenance of personnel files and records, interpretation of personnel guidelines and labor contracts, consultation regarding personnel actions, training in employment related topics, and applicability to FMLA, ADA, FLSA, and other regulatory personnel related laws.

- **Technology:** Supports hardware and software applications for more than 200 staff, and provides liaison with the Office for Administration of the Courts as they upgrade and/or develop technology requiring interface between the state system and local county systems in the area of Court case management and related procedures and the county Department of Information Services as they work with the Court to enhance the technology that supports Court operations and programs.

- **Indigent Defense:** Includes administrative responsibilities for indigent defense within the court which includes the competitive bidding process, preparation and approval of contract, quality assurance, and data gathering for meeting the legal requirements for the provision of legal council within the court.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Services</td>
<td>12.000</td>
<td>11.000</td>
<td>12.000</td>
<td>1.000</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$698,720</td>
<td>$758,733</td>
<td>$835,956</td>
<td>$77,223</td>
<td>10.18%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$224,250</td>
<td>$247,715</td>
<td>$263,145</td>
<td>$15,430</td>
<td>6.23%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$150,561</td>
<td>$111,400</td>
<td>$111,400</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$2,893,114</td>
<td>$1,634,383</td>
<td>$1,669,944</td>
<td>$35,561</td>
<td>2.18%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$121,520</td>
<td>$146,080</td>
<td>$119,050</td>
<td>($27,030)</td>
<td>(18.50%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,945,709</td>
<td>$2,857,538</td>
<td>$2,921,221</td>
<td>$63,683</td>
<td>2.23%</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>$7,033,874</td>
<td>$5,755,848</td>
<td>$5,920,716</td>
<td>$164,868</td>
<td>2.86%</td>
</tr>
</tbody>
</table>
Blanche Miller Fund

Blanche Miller, a former Snohomish County Juvenile Court Administrator, bequeathed a considerable amount of money to Juvenile Court. She asked that the money be used to improve the lives of youth involved with Juvenile Court. To that end the Miller Trust Fund Committee was established to determine how best to use the money.

Chemical Dependency/Mental Health Programs Fund

Staff Contact – Bob Terwilliger

The Chemical Dependency/Mental Health Programs Fund was established by the County Council in December 2008 and has as its funding source .1% sales tax revenue. The Fund created by SCC 4.25 identifies that the funds are to be used for programs which may include programs or services of the superior court that deliver chemical dependency and/or mental health services. In addition the superior court is required to submit quarterly reports to the council and the executive outlining how the appropriations from the Chemical Dependency/Mental Health Programs Fund are being administered.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$35</td>
<td>$3,500</td>
<td>$3,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$23,409</td>
<td>$24,500</td>
<td>$24,500</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Investigations/Diagnosis</td>
<td>$23,444</td>
<td>$28,000</td>
<td>$28,000</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 100 Superior Court Donations  Division: 730 Juvenile Court Operations
Department: 36 Superior Court  Program: 730 Juvenile Court Operations

Program Description: The Superior Court Donation Fund allows citizen's to donate money to the VGAL or Drug Court Programs.

Staffing Resources:

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Services And Charges</td>
<td>$0</td>
<td>$11,400</td>
<td>$11,400</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Juvenile Court Operations</td>
<td>$0</td>
<td>$11,400</td>
<td>$11,400</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 130 Community Corrections
Department: 36 Superior Court
Division: 730 Juvenile Court Operations
Program: 731 Community Corrections

Program Description:
The Consolidated Juvenile Services (CJS) Grant through DSHS, Juvenile Rehabilitation Administration includes funding for: the Chemical Dependency Disposition Alternative (CDDA); the Special Sex Offender Disposition Alternative (SSODA); the At-Risk Youth Program (supervision and services for youth sentenced to community supervision); the Community Juvenile Accountability Act (CJAA).

Beyond CJS, the court also contracts with the Juvenile Rehabilitation Administration to perform Diagnostic services to help JRA determine the most appropriate placement for juvenile offenders under sentence of commitment to a state institution.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Corrections</td>
<td>22.296</td>
<td>20.400</td>
<td>21.305</td>
<td>0.905</td>
</tr>
</tbody>
</table>


Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,118,660</td>
<td>$1,255,828</td>
<td>$1,323,723</td>
<td>$67,895</td>
<td>5.41%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$384,031</td>
<td>$451,809</td>
<td>$468,863</td>
<td>$17,054</td>
<td>3.77%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$8,595</td>
<td>$10,353</td>
<td>$10,353</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$372,645</td>
<td>$435,292</td>
<td>$499,503</td>
<td>$64,211</td>
<td>14.75%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$6,572</td>
<td>$14,700</td>
<td>$14,656</td>
<td>($44)</td>
<td>(.30%)</td>
</tr>
<tr>
<td>Community Corrections</td>
<td>$1,890,503</td>
<td>$2,167,982</td>
<td>$2,317,098</td>
<td>$149,116</td>
<td>6.88%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 130 Community Corrections  Division: 730 Juvenile Court Operations
Department: 36 Superior Court  Program: 733 Expansion Programs

Program Description: The Community Juvenile Accountability Act received additional dollars in the 2007-2009 biennial budget. With the additional dollars Snohomish County has expanded all three of the CJAA approved programs in place including Coordination of Services, Aggression Replacement Training and Functional Family Therapy.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expansion Programs</td>
<td>0.000</td>
<td>2.000</td>
<td>2.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$122,379</td>
<td>$128,066</td>
<td>$115,920</td>
<td>($12,146)</td>
<td>(9.48%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$42,484</td>
<td>$44,914</td>
<td>$42,804</td>
<td>($2,110)</td>
<td>(4.70%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$6,749</td>
<td>$1,123</td>
<td>$2,596</td>
<td>$1,473</td>
<td>131.16%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$195,065</td>
<td>$48,754</td>
<td>$144,229</td>
<td>$95,475</td>
<td>195.83%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$3,575</td>
<td>$1,320</td>
<td>$0</td>
<td>($1,320)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$304</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td><strong>Expansion Programs</strong></td>
<td><strong>$370,556</strong></td>
<td><strong>$224,177</strong></td>
<td><strong>$305,549</strong></td>
<td><strong>$81,372</strong></td>
<td><strong>36.30%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 130 Volunteer Guardian Ad Litem
Division: 730 Juvenile Court Operations
Department: 36 Superior Court
Program: 745 VGAL Program

Program Description:
The Volunteer Guardian Ad Litem Program (VGAL) provides for the recruitment, screening, training and support of volunteers who advocate for children involved in the Dependency Court process. The volunteers advocate for the best interest of children involved in the court system, while seeking permanency in as timely a manner as possible.

The Snohomish County VGAL Program receives funding from the Administrative Office for the Courts (AOC) for the purpose of increasing the number of volunteers advocating for children. As a result of increased grant funding for the VGAL Program, three additional Juvenile Program Coordinators were hired in 2008.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>VGAL Program</td>
<td>4.400</td>
<td>4.760</td>
<td>3.400</td>
<td>-1.360</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$264,014</td>
<td>$265,725</td>
<td>$206,399</td>
<td>($59,326)</td>
<td>(22.33%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$85,420</td>
<td>$96,570</td>
<td>$70,371</td>
<td>($26,199)</td>
<td>(27.13%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$6,246</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$37,580</td>
<td>$0</td>
<td>$19,104</td>
<td>$19,104</td>
<td>100.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$13,555</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,938</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td><strong>VGAL Program</strong></td>
<td><strong>$409,753</strong></td>
<td><strong>$362,296</strong></td>
<td><strong>$295,874</strong></td>
<td><strong>($66,422)</strong></td>
<td><strong>-18.33%</strong></td>
</tr>
</tbody>
</table>
The Juvenile Accountability Block Grant (JABG) will be awarded in September, 2008. It will be used to support the Parenting classes and Mental Health Treatment for ARY Drug Treatment Court participants and their families as well as Mental Health treatment for the CHART Drug Court.

### Staffing Resources:

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplies</td>
<td>$5,668</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$30,580</td>
<td>$45,421</td>
<td>$45,421</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Jaibg Regular</td>
<td>$36,248</td>
<td>$45,421</td>
<td>$45,421</td>
<td>$0</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
The Unified Family Court Program is a project developed to promote effective judicial coordination of cases involving children. The focus is to coordinate information, hearings, and services for families involved in a Dependency action and one or more related family court proceedings. A Unified Family Court Coordinator works with the Judiciary and other Dependency Court actors to facilitate the timely handling of dependency cases in need of parenting plan completion in order to bring the case to closure and accomplish timely permanency for the children involved.

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unified Family Court</td>
<td>0.000</td>
<td>0.000</td>
<td>0.800</td>
<td>0.800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$14,032</td>
<td>$0</td>
<td>$47,148</td>
<td>$47,148</td>
<td>100.00%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$5,160</td>
<td>$0</td>
<td>$16,160</td>
<td>$16,160</td>
<td>100.00%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$801</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Unified Family Court</strong></td>
<td><strong>$19,993</strong></td>
<td><strong>$0</strong></td>
<td><strong>$63,308</strong></td>
<td><strong>$63,308</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund
**Division:** 700 County Clerk
**Department:** 37 Clerk
**Program:** 231 Administration

**Program Description:**
The function of the Administration Division is to provide policy, planning and budgetary direction to the operational units of the Clerk's Office; timely information to the County, the Superior Court, the Administrative Office of the Courts, and the public on office programs, procedures, operations and activities; day-to-day operations and technical support to the Clerk's Office; and to ensure that the mission and goals of the Clerk's Office are achieved.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>7.000</td>
<td>5.000</td>
<td>5.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$453,914</td>
<td>$632,382</td>
<td>$369,920</td>
<td>($262,462)</td>
<td>(41.50%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$178,268</td>
<td>$156,838</td>
<td>$144,362</td>
<td>($12,476)</td>
<td>(7.95%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$48,548</td>
<td>$39,000</td>
<td>$39,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$53,303</td>
<td>$4,826</td>
<td>($311,661)</td>
<td>($316,487)</td>
<td>#</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,131,692</td>
<td>$1,416,245</td>
<td>$1,235,840</td>
<td>($180,405)</td>
<td>(12.74%)</td>
</tr>
<tr>
<td>Administration</td>
<td>$1,865,725</td>
<td>$2,249,291</td>
<td>$1,477,461</td>
<td>($771,830)</td>
<td>-34.31%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 700 County Clerk  
**Department:** 37 Clerk  
**Program:** 232 Judicial Acctg/Judgmts &

**Program Description:** The Judicial Finance Division provides accounting services to the public, the courts, the County, and State agencies. Accept and assign case numbers to all new case filings; receipt court fees, fines and restitution; issue writs, orders of sale and other various court documents according to mandated statutory requirements. Manage, maintain, collect and disburse incoming fees, fines, restitution, trust funds and child support monies by maintaining trust accounts and investment plans according to generally accepted accounting principles and statutory requirements. The Juvenile Division also provides receipting services and accepts/processes all juvenile fees, fines, and bail, as well as emancipation filing fees as mandated.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judicial Acctg/Judgmts &amp;</td>
<td>7.000</td>
<td>7.000</td>
<td>10.000</td>
<td>3.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$316,641</td>
<td>$328,299</td>
<td>$504,210</td>
<td>$175,911</td>
<td>53.58%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$108,713</td>
<td>$133,612</td>
<td>$192,248</td>
<td>$58,636</td>
<td>43.89%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$4,276</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$10,193</td>
<td>$(356)</td>
<td>$20,000</td>
<td>$20,356</td>
<td>#fffffff</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$736</td>
<td>$3,266</td>
<td>$3,311</td>
<td>$45</td>
<td>1.38%</td>
</tr>
<tr>
<td>Judicial Acctg/Judgmts</td>
<td>$440,559</td>
<td>$468,821</td>
<td>$723,769</td>
<td>$254,948</td>
<td>54.38%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description:
The function of the Case Management Division (both at the main campus and at Juvenile Court) is to provide accurate and timely mandated processing and distribution of approximately 2,300 court documents daily, while preserving the integrity and security of those documents. All court documents are indexed in the State's Judicial Information and Superior Court Management Information Systems (JIS/SCOMIS) as well as the Clerk's Electronic Document and Records Management System (EDRMS). Per mandate this division also prepares and transmits to the Appellate Courts all appeals filed in Snohomish County Superior Court. Additionally, as mandated, Case Management is responsible for ensuring that appropriate court documents are transmitted to the State's Office of Support Enforcement (OSE) for further use and disposition by that agency, as well as notifying the Department of Licensing of licensing restrictions and loss of firearm rights.

The Clerk's Office uses caseflow management techniques to review the Court's pending caseload and monitor progress in all case types. This helps ensure timely case resolution and completion. Any reduction in stringent processing guidelines and timelines and availability of these court documents and records impedes citizens access to justice and significantly impacts the business of Superior Court including its ability to meet statutory deadlines for hearings and trials.

In addition to the above indexing of court filed documents, the Juvenile Division provides customer service to all individuals accessing the Juvenile Court system. This service includes providing in-person assistance, issuing documents such as subpoenas and warrants on an on-demand basis as mandated, accepting and processing court fees, fines and bail, accepting and responding to incoming telephone inquiries for juvenile related matters, managing all aspects of Juvenile Offender and Dependency court records (the majority of which are statutorily confidential), and assisting with records research.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Case Management</td>
<td>15.600</td>
<td>13.300</td>
<td>16.800</td>
<td>3.500</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$649,939</td>
<td>$522,846</td>
<td>$788,922</td>
<td>$266,076</td>
<td>50.89%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$208,782</td>
<td>$235,721</td>
<td>$314,009</td>
<td>$78,288</td>
<td>33.21%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$9,103</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$21,109</td>
<td>$1,506</td>
<td>$33,000</td>
<td>$31,494</td>
<td>2091.24%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,662</td>
<td>$1,706</td>
<td>$1,541</td>
<td>($165)</td>
<td>(9.67%)</td>
</tr>
<tr>
<td>Case Management</td>
<td>$890,595</td>
<td>$771,779</td>
<td>$1,147,472</td>
<td>$375,693</td>
<td>48.68%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Program Description:**
The function of the Records Division is to maintain, by mandate, the integrity and security of all Superior Court records and exhibits; to provide quality service to Superior Court, the Bar and citizens of Snohomish County when accessing court records; and to ensure that files and materials are available for court hearings as mandated.

The function of the Records unit within the Juvenile Division is to maintain by mandate the integrity and security of all Juvenile Court records and exhibits, the majority of which are confidential records by statute; to give quality service to the bench, bar, Juvenile Court staff, and citizens of Snohomish County when accessing court records; and to ensure that files and materials are available for court hearings as mandated.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Document Control</td>
<td>13.000</td>
<td>10.500</td>
<td>10.000</td>
<td>-0.500</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$396,499</td>
<td>$401,793</td>
<td>$474,882</td>
<td>$73,089</td>
<td>18.19%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$145,376</td>
<td>$184,157</td>
<td>$187,750</td>
<td>$3,593</td>
<td>1.95%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$21,531</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$7,092</td>
<td>($19,790)</td>
<td>$3,250</td>
<td>$23,040</td>
<td>(116.42%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$1,262</td>
<td>$1,422</td>
<td>$1,216</td>
<td>($206)</td>
<td>(14.49%)</td>
</tr>
<tr>
<td><strong>Document Control</strong></td>
<td><strong>$571,760</strong></td>
<td><strong>$592,582</strong></td>
<td><strong>$692,098</strong></td>
<td><strong>$99,516</strong></td>
<td><strong>16.79%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Fund: 002 General Fund
Department: 37 Clerk
Division: 700 County Clerk
Program: 235 Courtroom Operations

Program Description:
The Courtroom Operations Division provides courtroom clerks who, per RCW 2.32.050, are required to be present for all judicial proceedings. Courtroom clerks create an independent record of all proceedings in Superior Court; receive and record court documents and exhibits; and administer oaths and receive verdicts of the jury. Additionally, Courtroom Operations supports the jury management system for Superior Court and the four divisions of District Court. The division is responsible for summoning jurors; processing requests for postponement and excusal; preparing jury payroll; and providing direct support and customer service to the Superior and District Courts and prospective jurors. This division also coordinates the motion calendaring and confirmation process for Superior Court.

The workload and service level requirement is beyond the control of the Clerk’s Office. All of the above duties directly impact Superior Court's ability to proceed with court hearings and trials. If an adequate number of courtroom clerks are not available and present, case cancellations and delays would result in a log jam in the criminal and civil justice system which would increase County liability levels, costs to the County and litigants, would directly impact the notion of “safety and justice” as expected by Snohomish County citizens, and their constitutional right to access the Judicial Branch or their government.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Courtroom Operations</td>
<td>26.250</td>
<td>24.325</td>
<td>25.250</td>
<td>0.925</td>
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</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,143,167</td>
<td>$974,591</td>
<td>$1,202,322</td>
<td>$227,731</td>
<td>23.37%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$363,571</td>
<td>$433,287</td>
<td>$473,606</td>
<td>$40,319</td>
<td>9.31%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$18,923</td>
<td>$14,650</td>
<td>$14,650</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$110,659</td>
<td>$45,375</td>
<td>$114,600</td>
<td>$69,225</td>
<td>152.56%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$17,680</td>
<td>$18,321</td>
<td>$18,268</td>
<td>($53)</td>
<td>(.29%)</td>
</tr>
<tr>
<td><strong>Courtroom Operations</strong></td>
<td><strong>$1,654,000</strong></td>
<td><strong>$1,486,224</strong></td>
<td><strong>$1,823,446</strong></td>
<td><strong>$337,222</strong></td>
<td><strong>22.69%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 700 County Clerk  
**Department:** 37 Clerk  
**Program:** 236 Customer Service

**Program Description:**
The responsibility of the Customer Service Division is to ensure public access for citizens; functions include in-person service, answering all incoming telephone calls, fax filings and electronic requests for information and services and the mandated processes of issuing writs, subpoenas, warrants and other various documents. In addition, they assist the agencies and citizens of Snohomish County in performing records research.

The Court Services Division provides specialized information and assistance with protection orders (domestic violence, anti-harrassment, sexual assault and vulnerable adult). Additionally, the division provides family law facilitator services, which assists self-represented litigants with family law processes.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$903,489</td>
<td>$774,513</td>
<td>$605,352</td>
<td>($169,161)</td>
<td>(21.84%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$310,254</td>
<td>$345,407</td>
<td>$244,973</td>
<td>($100,434)</td>
<td>(29.08%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$1,120</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$10,278</td>
<td>($40,088)</td>
<td>$0</td>
<td>$40,088</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$26,302</td>
<td>$27,394</td>
<td>$27,506</td>
<td>$112</td>
<td>.41%</td>
</tr>
<tr>
<td><strong>Customer Service</strong></td>
<td><strong>$1,251,443</strong></td>
<td><strong>$1,108,226</strong></td>
<td><strong>$878,831</strong></td>
<td><strong>($229,395)</strong></td>
<td><strong>-20.70%</strong></td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 101 Jail  
**Department:** 38 Corrections  
**Program:** 331 Detention

**Program Description:** This program is responsible for the care and custody of prisoners confined in the County's secure jail facilities. Functions include prisoner booking, release, direct supervision of prisoner activity in each housing unit, and transportation to and from courts, medical appointments and other destinations. Program staff maintain security of the facility through a range of prisoner management skills and technological tools including sight and sound surveillance capabilities. Cooperation with other departmental programs is required in order to provide services effectively and maintain a high level of security.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Detention</td>
<td>272.500</td>
<td>259.500</td>
<td>260.500</td>
<td>1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$16,175,689</td>
<td>$16,089,913</td>
<td>$17,259,671</td>
<td>$1,169,757</td>
<td>7.27%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$5,109,630</td>
<td>$5,453,318</td>
<td>$5,578,017</td>
<td>$124,700</td>
<td>2.29%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$511,777</td>
<td>$694,700</td>
<td>$693,112</td>
<td>($1,588)</td>
<td>(.23%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$79,258</td>
<td>($222,743)</td>
<td>($1,197,232)</td>
<td>($974,489)</td>
<td>437.49%</td>
</tr>
<tr>
<td>Intergovtl/Interfund</td>
<td>$125,995</td>
<td>$125,224</td>
<td>$125,224</td>
<td>0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$25,762</td>
<td>$0</td>
<td>($25,762)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$3,234,296</td>
<td>$3,222,336</td>
<td>$3,129,229</td>
<td>($95,107)</td>
<td>(2.95%)</td>
</tr>
<tr>
<td><strong>Detention</strong></td>
<td><strong>$25,236,645</strong></td>
<td><strong>$25,390,510</strong></td>
<td><strong>$25,588,021</strong></td>
<td><strong>$197,511</strong></td>
<td><strong>0.78%</strong></td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description:
The Community Corrections Division includes a number of alternatives and options intended to provide the courts with sentencing alternatives to secure confinement. These programs include Work Release, Electronic Home Detention, and Day Reporting. The Work Release Program is a program for offenders who are employed, actively enrolled as a student, or in court ordered treatment. These offenders are detained in the Work Release Facility except when released to work, school or treatment. Electronic Monitoring is a program in which each person’s presence at a particular location is monitored by the Community Corrections staff using electronic equipment. Day Reporting is a program designed to monitor the person’s daily activities and compliance with sentencing/sanctioning conditions. The person is required to report daily to the Work Release Facility for programs or other court ordered requirements. Counselor/Caseworkers provide overall case management according to the conditions ordered by the court. In addition to screening, Counselors are responsible for checking the compliance of participants to various court ordered treatment programs, employment, and other risk reducing activities.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Detention</td>
<td>34.000</td>
<td>28.000</td>
<td>31.000</td>
<td>3.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$2,147,968</td>
<td>$1,769,077</td>
<td>$1,958,646</td>
<td>$189,569</td>
<td>10.72%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$678,869</td>
<td>$589,342</td>
<td>$639,470</td>
<td>$50,128</td>
<td>8.51%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$14,234</td>
<td>$12,189</td>
<td>$4,040</td>
<td>($8,149)</td>
<td>(66.86%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$39,771</td>
<td>$6,881</td>
<td>($387,176)</td>
<td>($394,057)</td>
<td>#######</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$106,918</td>
<td>$33,630</td>
<td>$33,630</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$18,050</td>
<td>$14,889</td>
<td>$33,244</td>
<td>$18,355</td>
<td>123.28%</td>
</tr>
<tr>
<td>Special Detention</td>
<td>$3,005,810</td>
<td>$2,426,008</td>
<td>$2,281,854</td>
<td>($144,154)</td>
<td>-5.94%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 203 Administration  
**Department:** 38 Corrections  
**Program:** 310 Administration

**Program Description:** Administrative and support functions serve all departmental divisions and facilities. Activities include personnel and employee assistance programs, planning and budgeting, grant and contract monitoring, purchasing, payroll and accounting, staff training, computer and communication systems, bail and bond collection, prisoner fund accounting, records and release determinations.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>26.100</td>
<td>22.900</td>
<td>23.900</td>
<td>1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,692,779</td>
<td>$1,387,467</td>
<td>$1,359,389</td>
<td>($28,078)</td>
<td>(2.02%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$1,238,742</td>
<td>$1,466,092</td>
<td>$1,532,837</td>
<td>$66,745</td>
<td>4.55%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$53,361</td>
<td>$100,357</td>
<td>$101,538</td>
<td>$1,181</td>
<td>1.18%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$217,340</td>
<td>$147,930</td>
<td>$262,421</td>
<td>$778,491</td>
<td>526.26%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,245,927</td>
<td>$1,881,609</td>
<td>$2,036,137</td>
<td>$154,528</td>
<td>8.21%</td>
</tr>
<tr>
<td>Administration</td>
<td>$5,448,149</td>
<td>$4,983,455</td>
<td>$5,956,322</td>
<td>$972,867</td>
<td>19.52%</td>
</tr>
</tbody>
</table>
**Snohomish County 2010 Budget: Program Description**

**Fund:** 002 General Fund  
**Division:** 204 Support Services  
**Department:** 38 Corrections  
**Program:** 361 Food Service

**Program Description:** Food service for the secured inmate population is provided under a contract with a private food vendor, who provides consulting dietitians and professional supervisory staff. The kitchen staff is supplemented with prisoner labor. The program insures that all nutritional requirements are met and provides special diets for those who require them.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Service</td>
<td>2.000</td>
<td>2.000</td>
<td>2.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$91,087</td>
<td>$90,159</td>
<td>$93,364</td>
<td>$3,205</td>
<td>3.56%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$35,890</td>
<td>$37,338</td>
<td>$37,067</td>
<td>($271)</td>
<td>(.73%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$14,748</td>
<td>$10,287</td>
<td>$8,881</td>
<td>($1,406)</td>
<td>(13.67%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,447,280</td>
<td>$1,631,887</td>
<td>$1,591,540</td>
<td>($40,347)</td>
<td>(2.47%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$210</td>
<td>$219</td>
<td>$232</td>
<td>$13</td>
<td>5.94%</td>
</tr>
<tr>
<td>Food Service</td>
<td>$1,589,215</td>
<td>$1,769,890</td>
<td>$1,731,084</td>
<td>($38,806)</td>
<td>-2.19%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 002 General Fund
**Division:** 204 Support Services
**Department:** 38 Corrections
**Program:** 364 Medical Services

**Program Description:** The Medical Services Program is located in the jail facility. It is staffed with certified medical personnel and provides all mandated medical, dental and psychiatric care. Staff interface with community physicians and facilities; conduct court ordered medical procedures; and perform assessments focusing on communicable and sexually transmitted diseases. Effective operation of the unit requires constant communication with staff, prisoners, courts, police agencies, local hospitals and agencies. Prisoner services provided by the mental health unit were combined with Medical Services in 2005. The mental health unit performs assessments and monitoring of mentally ill prisoners with the assistance of the contract psychiatric nurse practitioner, who oversees use of psychotropic medications and evaluation of the more seriously mentally ill.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Services</td>
<td>27.500</td>
<td>25.000</td>
<td>24.000</td>
<td>-1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,713,662</td>
<td>$1,767,401</td>
<td>$1,726,899</td>
<td>($40,502)</td>
<td>(2.29%)</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$516,851</td>
<td>$573,539</td>
<td>$529,994</td>
<td>($43,545)</td>
<td>(7.59%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$57,883</td>
<td>$85,399</td>
<td>$67,369</td>
<td>($18,030)</td>
<td>(21.11%)</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$1,905,557</td>
<td>$1,524,825</td>
<td>$1,556,258</td>
<td>$31,433</td>
<td>2.06%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$2,893</td>
<td>$3,008</td>
<td>$2,896</td>
<td>($12)</td>
<td>(3.72%)</td>
</tr>
<tr>
<td>Medical Services</td>
<td>$4,196,846</td>
<td>$3,954,172</td>
<td>$3,883,416</td>
<td>($70,756)</td>
<td>-1.79%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

**Fund:** 108 Corrections Commissary  
**Division:** 203 Administration  
**Department:** 38 Corrections  
**Program:** 370 Commissary

**Program Description:** The Commissary program provides inmates with the opportunity to purchase limited food products, personal care and other items as required by county jail standards. Profits from the commissary are dedicated to commissary operations and prisoner benefit expenditures. Corrections uses a contractor to process orders, bag purchases and deliver them to the jail.

Commissary is not a general fund program.

**Staffing Resources:**

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commissary</td>
<td>1.000</td>
<td>2.200</td>
<td>3.200</td>
<td>1.000</td>
</tr>
</tbody>
</table>

**Financial Resources - Expenditures:**

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$43,002</td>
<td>$87,034</td>
<td>$142,032</td>
<td>$54,998</td>
<td>63.19%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$17,814</td>
<td>$39,717</td>
<td>$59,356</td>
<td>$19,639</td>
<td>49.45%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$34,931</td>
<td>$12,096</td>
<td>$47,111</td>
<td>$35,015</td>
<td>289.49%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$568,912</td>
<td>$550,922</td>
<td>$531,682</td>
<td>($19,240)</td>
<td>(3.49%)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$4,548</td>
<td>$3,122</td>
<td>$72,493</td>
<td>$69,371</td>
<td>2222.01%</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$28,100</td>
<td>$14,422</td>
<td>$34,371</td>
<td>$19,949</td>
<td>138.32%</td>
</tr>
<tr>
<td>Commissary</td>
<td>$697,307</td>
<td>$707,312</td>
<td>$887,045</td>
<td>$179,733</td>
<td>25.41%</td>
</tr>
</tbody>
</table>
Snohomish County 2010 Budget: Program Description

Program Description: 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.

Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEM Operations</td>
<td>6.000</td>
<td>5.000</td>
<td>5.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$486,170</td>
<td>$425,293</td>
<td>$452,661</td>
<td>$27,368</td>
<td>6.44%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$122,438</td>
<td>$128,739</td>
<td>$125,780</td>
<td>($2,959)</td>
<td>(2.30%)</td>
</tr>
<tr>
<td>Supplies</td>
<td>$9,849</td>
<td>$5,500</td>
<td>$5,500</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$15,100</td>
<td>($2,026)</td>
<td>$32,971</td>
<td>$34,997</td>
<td>################</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$349,543</td>
<td>$395,524</td>
<td>$323,255</td>
<td>($72,269)</td>
<td>(18.27%)</td>
</tr>
<tr>
<td>DEM Operations</td>
<td>$983,100</td>
<td>$953,030</td>
<td>$940,167</td>
<td>($12,863)</td>
<td>-1.35%</td>
</tr>
</tbody>
</table>
### Program Description:
Program established for Department of Emergency Management to administer and manage the Grant received from Homeland Security, Federal, State and other grant funding sources.

### Staffing Resources:

<table>
<thead>
<tr>
<th>Program Name</th>
<th>2008 Adopted</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>FTE Change 2009 to 2010</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEM Operations</td>
<td>5.600</td>
<td>6.600</td>
<td>7.000</td>
<td>0.400</td>
</tr>
</tbody>
</table>

### Financial Resources - Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Class Name</th>
<th>2008 Actual</th>
<th>2009 Adopted</th>
<th>2010 Budget</th>
<th>Dollar Change</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$193,224</td>
<td>$401,657</td>
<td>$474,369</td>
<td>$72,712</td>
<td>18.10%</td>
</tr>
<tr>
<td>Personnel Benefits</td>
<td>$56,874</td>
<td>$140,480</td>
<td>$147,038</td>
<td>$6,558</td>
<td>4.67%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$17,908</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Services And Charges</td>
<td>$115,446</td>
<td>$356,782</td>
<td>$356,782</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Intergovt/Interfund</td>
<td>$1,926,069</td>
<td>$1,359,396</td>
<td>$1,359,396</td>
<td>$0</td>
<td>.00%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$104,592</td>
<td>$300,000</td>
<td>$0</td>
<td>($300,000)</td>
<td>(100.00%)</td>
</tr>
<tr>
<td>Interfund Payments For Se</td>
<td>$10,776</td>
<td>$3,513</td>
<td>$55,026</td>
<td>$51,513</td>
<td>1466.20%</td>
</tr>
<tr>
<td><strong>DEM Operations</strong></td>
<td><strong>$2,424,889</strong></td>
<td><strong>$2,561,828</strong></td>
<td><strong>$2,392,611</strong></td>
<td><strong>($169,217)</strong></td>
<td><strong>-6.61%</strong></td>
</tr>
</tbody>
</table>