

7.0 EXHIBITS

EXECUTIVE RECOMMENDED BUDGET DOCUMENTS

PART 7 EXHIBITS

Documents included in Executive's Recommended Annual Budget
Transmitted to Council 09/04/24

Click on exhibit number to view document

EXHIBIT NUMBER	DESCRIPTION OF DOCUMENT
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7.2	BDT Expenditure Detail
7.3	BDT Revenue Detail
7.4	Department Change Requests
7.5	Executive Recommended Change Requests
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7.8	Department Budget Summary
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Position Allocation Report

Dept.	Unit Code	Union Group	Position	Job Title	Last Name	First Name	Scale Code	Fund	Program	Short DAC	Year 1 FTE	Year 1 Sal	Year 1 Ben	Year 2 FTE	Year 2 Sal	Year 2 Ben
0001	ELECTED-OFCL	Electeds	EXE7400R	COUNTY EXECUTIVE	Somers	David	County Executive 006	002	0001-100-002-002-310 - Administration	5013101011	1.00	210,700		1.00	210,700	
										5013102013			52,904			51,451
	EXEMPT-PRSNL	NonRep	EXE2027R	CHIEF OF STAFF-EXECUTIVE	Durham	Alessandra	Management Exempt 114	002	0001-100-002-002-310 - Administration	5013101011	1.00	173,507		1.00	177,844	
										5013102013			48,885			48,297
			EXE2937R	EXECUTIVE ASSISTANT	Geraghty	Melissa	Management Exempt 109	002	0001-100-002-002-310 - Administration	5013101011	1.00	112,747		1.00	112,747	
										5013102013			38,694			38,264
			EXE4076R	EXECUTIVE DIRECTOR	Boungjaktha	Neepaporn	Management Exempt 116	002	0001-100-002-002-310 - Administration	5013101011	1.00	216,055		1.00	221,458	
										5013102013			53,471			52,442
			EXE7405R	EXECUTIVE DIRECTOR	Harper	Lacey	Management Exempt 116	002	0001-100-002-002-310 - Administration	5013101011	1.00	222,817		1.00	222,817	
										5013102013			54,185			52,567
			EXE7407R	EXECUTIVE MANAGEMENT ANALYST SENIOR			Management Exempt 113	002	0001-100-002-002-310 - Administration	5013101011	0.30	40,721		0.30	41,739	
										5013102013			6,115			6,451
									0001-100-002-002-332 - Office of Social Justice	5013321011	0.70	95,016		0.70	97,392	
										5013322013			14,270			15,052
			EXE7408R	POLICY ADVISOR-EXECUTIVE	Dugan	Joshua	Management Exempt 115	002	0001-100-002-002-310 - Administration	5013101011	1.00	202,153		1.00	202,153	
										5013102013			52,000			50,664
			EXE7410R	COUNTY EXECUTIVE DEPUTY	Parks	Eric	Management Exempt 117	002	0001-100-002-002-310 - Administration	5013101011	1.00	245,584		1.00	245,584	
										5013102013			56,592			54,665
			EXE7412R	DIRECTOR OF COMMUNICATIONS-EXECUTIVE			Management Exempt 113	002	0001-100-002-002-310 - Administration	5013101011	1.00	135,737		1.00	139,131	
										5013102013			42,551			42,330



Position Allocation Report

0001	EXEMPT-PRSNL	NonRep	EXE7435R	ECONOMIC DEVELOPMENT MANAGER	Doyle	Brian	Management Exempt 113	002	0001-200-002-002-410 - Economic Development	5014101011	0.20	26,485		0.20	27,147	
										5014102013			8,399			8,361
								100	0001-200-100-015-410 - Economic Development	515014101011	0.20	26,485		0.20	27,147	
										515014102013			8,400			8,362
								116	0001-200-116-002-410 - Economic Development	501014101011	0.30	39,728		0.30	40,721	
										502014101011	0.30	39,727		0.30	40,721	
										501014102013			12,597			12,543
										502014102013			12,601			12,543
			130	0001-200-130-339-300 - Executive Grants Programs	539013001011	0.00	1		0.00	1						
					539013002013			-1			-1					
			EXE7450R	EXECUTIVE DIRECTOR	Klein	Kenneth	Management Exempt 116	002	0001-100-002-002-310 - Administration	5013101011	1.00	222,817		1.00	222,817	
										5013102013			54,185			52,567
			EXE7457R	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE			Management Exempt 115	002	0001-100-002-002-310 - Administration	5013101011	0.00	0		0.00	0	
										5013102013			0			0
								0001-100-002-002-332 - Office of Social Justice	5013321011	0.60	121,292		0.60	121,292		
									5013322013			31,200			30,398	
			506	0001-100-506-506-310 - Administration	5013101011	0.40	80,861		0.40	80,861						
					5013102013			20,800			20,266					
			EXE7458R	POLICY ADVISOR-EXECUTIVE	Patton	Kent	Management Exempt 115	002	0001-100-002-002-310 - Administration	5013101011	1.00	202,153		1.00	202,153	
										5013102013			52,000			50,664
EXE7469R	WORKFORCE DEVELOPMENT MANAGER	Paxton	Samantha	Management Exempt 113	002	0001-200-002-002-410 - Economic Development	5014101011	0.15	18,445		0.15	18,906				
							5014102013			6,064			6,048			
					130	0001-200-130-339-300 - Executive Grants Programs	539013001011	0.85	104,523		0.85	107,134				
							539013002013			34,346			34,266			



Position Allocation Report

0001	EXEMPT- PRSNL	NonRep	EXE7500R	EXECUTIVE MANAGEMENT ANALYST SENIOR	Trenary	Robert	Management Exempt 113	002	0001-100-002-002-332 - Office of Social Justice	5013321011	1.00	166,399		1.00	166,399	
										5013322013			47,694			46,534
			EXE7651R	DIVISION MANAGER - EMERGENCY MANAGEMENT	Lias	Marko	Management Exempt 110	002	0001-100-002-002-310 - Administration	5013101011	1.00	124,270		1.00	124,270	
										5013102013			40,629			40,042
			EXE8916R	ADMINISTRATIVE ASSISTANT-EXE	Anderson	Karen	Management Exempt 109	002	0001-100-002-002-310 - Administration	5013101011	1.00	106,661		1.00	109,326	
										5013102013			37,675			37,737
			EXE8917R	EXECUTIVE ASSISTANT	Kelly	Tiffany	Management Exempt 109	002	0001-100-002-002-310 - Administration	5013101011	1.00	112,059		1.00	112,747	
										5013102013			38,581			38,264
			EXE8918P	CHIEF RECOVERY AND RESILIENCE OFFICER	Main-hester	Kara	Management Exempt 115	130	0001-200-130-375-311 - Office of Recovery	57501311781011	1.00	202,153		0.00	0	
										57501311782013			52,000			0
					Main-hester	Kara	Management Exempt 115	130	0001-200-130-375-311 - Office of Recovery	57501311781011	0.00	0		1.00	202,153	
										57501311782013			0			50,664
	EXE8920P	EXECUTIVE MANAGEMENT ANALYST SENIOR	Walden	Jennifer	Management Exempt 113	130	0001-200-130-375-311 - Office of Recovery	57501311781011	1.00	122,968		1.00	126,040			
								57501311782013			40,410			40,314		
	EXE8925P	DEPUTY COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE OF RECOVERY			Management Exempt 113	130	0001-200-130-375-311 - Office of Recovery	57501311781011	1.00	0		0.00	0			
								57501311782013			0			0		
					Management Exempt 113	130	0001-200-130-375-311 - Office of Recovery	57501311781011	0.00	0		1.00	0			
								57501311782013			0			0		
PRSNL- RULES	NonRep	EXE1270R	ECONOMIC DEV & TOURISM SPECIALIST	Dhaliwal	Simreet	Classified 240	002	0001-200-002-002-410 - Economic Development	5014101011	0.30	27,729		0.30	27,729		
									5014102013			10,587			10,541	
							100	0001-200-100-015-410 - Economic Development	515014101011	0.70	64,701		0.70	64,701		
									515014102013			24,701			24,593	
							116	0001-200-116-001-410 - Economic Development	501014101011	0.00	0		0.00	0		
									501014102013			0			0	

Position Allocation Report

0001	PRSNL-RULES	NonRep	EXE7432R	ADMINISTRATIVE ASSISTANT	Watson	Tonya	Classified 240	002	0001-200-002-002-410 - Economic Development	5014101011	0.00	0		0.00	0								
										5014102013			0			0							
								116	0001-200-116-002-410 - Economic Development	502014101011	0.30	24,639		0.30	25,869								
										502014102013			10,068			10,254							
								130	0001-200-130-339-300 - Executive Grants Programs	539013001011	0.70	57,491		0.70	60,361								
										539013002013			23,493			23,923							
								EXE7462R	WORKFORCE DEV & TOURISM SPECIALIST			Classified 240			116	0001-200-116-002-410 - Economic Development	502014101011	0.50	37,987		0.50	37,987	
																	502014102013			16,264			16,300
			130	0001-200-130-339-300 - Executive Grants Programs	539013001011	0.50	37,986									0.50	37,986						
					539013002013										16,264			16,298					
			EXE7463R	MARKETING SPECIALIST	Porter	Richard	Classified 238			002	0001-200-002-002-410 - Economic Development	5014101011	0.10	7,975		0.10	8,383						
												5014102013			3,315			3,381					
										116	0001-200-116-002-410 - Economic Development	502014101011	0.90	71,775		0.90	75,448						
												502014102013			29,845			30,428					
			EXE7464R	FISCAL RESOURCES ANALYST SENIOR	Soriano	Trudy	Classified 244			002	0001-200-002-002-410 - Economic Development	5014101011	0.20	21,218		0.20	22,280						
												5014102013			7,518			7,612					
										116	0001-200-116-001-410 - Economic Development	501014101011	0.30	31,827		0.30	33,420						
												502014101011	0.30	31,827		0.30	33,421						
												501014102013			11,272			11,418					
												502014102013			11,273			11,418					
130	0001-200-130-339-300 - Executive Grants Programs	539013001011								0.20	21,218		0.20	22,280									
		539013002013										7,518			7,612								
Soriano	Trudy	Classified 244					002	0001-200-002-002-410 - Economic Development	5014101011	-0.20	-21,218		-0.20	-22,280									
									5014102013			-7,518			-7,612								



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0001	PRSNL-RULES	NonRep	EXE7464R	FISCAL RESOURCES ANALYST SENIOR	Soriano	Trudy	Classified 244	116	0001-200-116-001-410 - Economic Development	501014101011	-0.30	-31,827		-0.30	-33,420			
										501014102013			-11,272			-11,418		
										130	0001-200-130-339-300 - Executive Grants Programs	539013001011	0.50	53,045		0.50	55,700	
												539013002013			18,788			19,028
												100	0001-200-100-015-410 - Economic Development	515014101011	0.30	20,696		0.30
			515014102013			9,406			9,457									
			116	0001-200-116-002-410 - Economic Development	501014101011	0.20	13,797		0.20	13,797								
					502014101011	0.50	34,493		0.50	34,493								
					501014102013			6,272			6,305							
					502014102013			15,678			15,759							
0002	ELECTED-OFCL	Electeds			COU7621R	COUNTY COUNCILMEMBER	Nehring	Nathan	Councilmembers 004	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	140,763		1.00	140,763	
			5021602013										43,394			42,583		
			COU7622R	COUNTY COUNCILMEMBER	Mead	Jared	Councilmembers 004	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	140,763		1.00	140,763			
										5021602013			43,394			42,583		
			COU7623R	COUNTY COUNCILMEMBER	Low	Samuel	Councilmembers 004	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	140,763		1.00	140,763			
										5021602013			43,394			42,583		
			COU7624R	COUNTY COUNCILMEMBER	Peterson	Strom	Councilmembers 004	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	140,763		1.00	140,763			
										5021602013			43,394			42,583		
			COU7625R	COUNTY COUNCILMEMBER	Dunn	Megan	Councilmembers 004	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	140,763		1.00	140,763			
										5021602013			43,394			42,583		
EXEMPT-PRSNL	NonRep	COU7630R	CHIEF OF STAFF	Beazizo	Heidi	Management Exempt 114	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	183,406		1.00	183,406				
									5021602013			50,019			48,937			
		COU7640R	MUNICIPAL CLERK III	Eco	Deborah	Management Exempt 113	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	166,399		1.00	166,399				
									5021602013			47,694			46,534			



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0002	EXEMPT- PRSNL	NonRep	COU7650R	LEGISLATIVE ANALYST			Management Exempt 111	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	0		1.00	0	
										5021602013			0			0
			COU7651R	COMMUNICATIONS MANAGER II	Tanis	Laura	Management Exempt 111	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	136,138		1.00	136,973	
										5021602013			42,619			41,998
			COU7655R	LEGISLATIVE ANALYST SENIOR	Gorle	Nicole	Management Exempt 113	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	161,351		1.00	165,384	
										5021602013			46,847			46,377
			COU7658R	LEGISLATIVE ANALYST	Foley	Cynthia	Management Exempt 111	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	117,390		1.00	120,324	
										5021602013			39,473			39,433
			COU7661R	ADMINISTRATIVE ASSISTANT-COU	Ford	Jillene	Management Exempt 109	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	112,059		1.00	112,747	
										5021602013			38,581			38,264
			COU7662R	LEGISLATIVE ANALYST- LAND USE SENIOR	Countryman	Ryan	Management Exempt 113	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	161,351		1.00	165,384	
										5021602013			46,847			46,377
			COU7663R	LEGISLATIVE ANALYST SENIOR	Evison Bell	Deborah	Management Exempt 113	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	139,131		1.00	142,612	
										5021602013			43,120			42,868
			COU7664R	LEGISLATIVE ANALYST- FINANCIAL CONSULT SENIOR	Martin	James	Management Exempt 113	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	161,351		1.00	165,384	
										5021602013			46,847			46,377
			COU7670R	ADMINISTRATIVE ASSISTANT-COU	Barber	Reina	Management Exempt 109	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	99,043		1.00	101,520	
										5021602013			36,397			36,534
								506	0002-200-506-506-471 - Council	5024711011	0.00	0		0.00	0	
										5024712013			0			0
COU7671R	LEGISLATIVE AIDE	Rhyne	Paula	Management Exempt 109	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	112,747		1.00	112,747				
							5021602013			38,694			38,264			
COU7672R	LEGISLATIVE AIDE	Cheesman	Darcy	Management Exempt 109	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	112,747		1.00	112,747				
							5021602013			38,694			38,264			



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0002	EXEMPT-PRSNL	NonRep	COU7673R	LEGISLATIVE AIDE	Wiita	Russell	Management Exempt 109	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	112,747		1.00	112,747	
										5021602013			38,694			38,264
			COU7674R	LEGISLATIVE AIDE	Ewert	Angela	Management Exempt 109	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	83,315		1.00	85,399	
										5021602013			33,760			34,050
			COU7675R	LEGISLATIVE AIDE	Thompson	Joshua	Management Exempt 109	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	112,747		1.00	112,747	
										5021602013			38,694			38,264
			COU7682R	COUNCIL PUBLIC INFORMATION/PUBLIC RECORDS OFFICER	Fannin	Cassie	Management Exempt 112	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	146,389		1.00	150,049	
										5021602013			44,338			44,014
	PRSNL-RULES	NonRep	COU7680R	MUNICIPAL CLERK II	Lao	Maria	Classified 247	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	129,985		1.00	129,985	
										5021602013			41,587			40,922
			COU7681R	MUNICIPAL CLERK II	Danner	Cheri	Classified 247	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	113,251		1.00	119,009	
										5021602013			38,779			39,231
COU7683R			MUNICIPAL CLERK I	Hickey	Lisa	Classified 243	002	0002-200-002-002-160 - Legislative Svs.	5021601011	1.00	101,023		1.00	106,090		
									5021602013			36,729			37,239	
0004	AFSCME-HSV	AFSCME	DEL0474R	INFANT TODDLER SPECIALIST			Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	-1.00	-65,669		-1.00	-68,986	
										5041982013			-26,728			-27,244
			DEL0475R	INFANT TODDLER SPECIALIST			Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	-1.00	-65,669		-1.00	-68,986	
										5041982013			-26,728			-27,244
			DEL0476R	INFANT TODDLER SPECIALIST			Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	-1.00	-65,669		-1.00	-68,986	
										5041982013			-26,728			-27,244
			DEL0477R	INFANT TODDLER SPECIALIST			Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	-1.00	-65,669		-1.00	-68,986	
										5041982013			-26,728			-27,244
			EXT3406P	ACCOUNTING SPECIALIST			Clerical AFSCME HSV 312	130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	1.00	63,682		1.00	66,881	
										57504506782013			30,466			31,197



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0004	AFSCME-HSV	AFSCME	EXT5709P	HUMAN SERVICES PROGRAM PLANNER			Classified AFSCME HSV 243	124	0004-003-124-124-511 - Aging Administration	5045111011	0.25	23,486		0.25	24,649	
										5045112013			8,887			9,020
				130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.75	70,459		0.75	73,946					
				57504506782013				26,655			27,064					
			EXT5800P	HUMAN SERVICES PROGRAM PLANNER		Classified AFSCME HSV 243	130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	1.00	93,567		1.00	98,190		
									57504506782013			35,479			36,023	
			EXT8001P	CONTRACT COORDINATOR II- HUMAN SERVICES		Classified AFSCME HSV 240	130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	1.00	92,430		0.00	0		
									57504506782013			35,288			0	
			EXT9555P	HUMAN SERVICES PLANNER		Classified AFSCME HSV 239	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	0.45	39,574		0.45	39,574		
									509044652013			15,542			15,501	
									5044611011	0.05	4,397		0.05	4,397		
								0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044612013			1,728			1,723	
									130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.50	43,972		0.50	43,972
									57504506782013				17,264			17,217
			HSV1032R	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR	Marcelo	Kelly	Classified AFSCME HSV 243	124	0004-003-124-124-543 - Case Management	5045431011	1.00	96,597		1.00	101,428	
										5045432013			35,987			36,521
			HSV1034R	CASE MANAGEMENT ADMINISTRATION ASSISTANT			Clerical AFSCME HSV 310	124	0004-003-124-124-543 - Case Management	5045431011	1.00	54,012		1.00	54,012	
										5045432013			28,844			29,213
			HSV1036R	REGISTERED NURSE- HUMAN SERVICES			Classified AFSCME HSV 241	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750	
										5045432013			33,160			33,179
HSV1382R	COMMUNITY SERVICES COUNSELOR	Geise	Jessica	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	79,750		1.00	79,750				
							5044612013			33,160			33,179			
HSV1383R	COMMUNITY SERVICES COUNSELOR	Brand	Lisa	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	79,750		1.00	79,750				
							5044612013			33,160			33,179			



Position Allocation Report

0004	AFSCME-HSV	AFSCME	HSV3455R	HUMAN SERVICES SPECIALIST II	Laymance	Christina	Classified AFSCME HSV 239	124	0004-002-124-005-192 - PSTAA Educational Services	505041921011	1.00	76,603		1.00	80,430			
									505041922013				32,633				33,284	
			HSV3456R	HUMAN SERVICES SPECIALIST II	Leitch	Zandra	Classified AFSCME HSV 239	124	0004-005-124-124-811 - Dev Dis Program Admin		5048111011	1.00	80,430		1.00	84,516		
											5048112013				33,275			33,914
			HSV3457R	HUMAN SERVICES SPECIALIST II	Cate	Heidi	Classified AFSCME HSV 239	124	0004-005-124-124-851 - Infant Toddler Early Intervent		5048511011	1.00	87,943		1.00	87,943		
											5048512013				34,534			34,441
			HSV3458R	HUMAN SERVICES SPECIALIST II	Harvey	Melissa	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	75,674		1.00	79,435		
											5045112013				32,478			33,132
			HSV3459R	DATA AND PROGRAM ANALYST-HMIS	Chapman	Devon	Classified AFSCME HSV 241	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	96,218		1.00	96,976		
											5044612013				35,923			35,835
			HSV3460R	ACCOUNTING TECHNICIAN II	Humpherys	Lesia	Clerical AFSCME HSV 310	124	0004-003-124-124-511 - Aging Administration		5045111011	0.83	47,471		0.83	49,828		
											5045112013				24,448			25,084
									0004-003-124-124-543 - Case Management		5045431011	0.17	9,496		0.17	9,968		
											5045432013				4,892			5,020
			HSV3461R	SOCIAL SERVICES WORKER	Gebrehiwet	Genet	Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		502049001011	1.00	96,976		1.00	96,976		
											502049002013				36,051			35,835
			HSV3462R	HUMAN SERVICES SPECIALIST II	Sowe	Sulayman	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	84,173		1.00	87,943		
											5045112013				33,904			34,441
			HSV3463R	REGISTERED NURSE-HUMAN SERVICES	Maine	Joy	Classified AFSCME HSV 241	124	0004-003-124-124-543 - Case Management		5045431011	1.00	96,976		1.00	96,976		
											5045432013				36,051			35,835
HSV3464R	CASE MANAGEMENT AIDE	Corcoran	Christine	Classified AFSCME HSV 235	124	0004-003-124-124-543 - Case Management		5045431011	1.00	67,880		1.00	71,252					
								5045432013				31,171			31,871			
HSV3466R	CASE MANAGER	Sarka	Eskinder	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750					
								5045432013				33,160			33,179			



Position Allocation Report

0004	AFSCME-HSV	AFSCME	HSV3467R	CASE MANAGER	Fisher	Brigitte	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750				
										5045432013			33,160				33,179		
			HSV3468R	CASE MANAGER	Oh	Jiyeon	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750				
											5045432013			33,160				33,179	
			HSV3470R	BEHAVIORAL HEALTH COMMUNITY SUPPORT SPECIALIST			Classified AFSCME HSV 239	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	72,385		1.00	72,385				
											5044712013			31,926				32,045	
			HSV3471R	HUMAN SERVICES SPECIALIST II	Brodell	April	Classified AFSCME HSV 239	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	0.15	11,396		0.15	11,962				
										509044652013				4,880				4,978	
									0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	0.85	64,577		0.85	67,788				
										5044612013				27,648				28,201	
									130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0			
											57504506782013			0				0	
			HSV3473R	SOCIAL SERVICES WORKER	Delgado	Elisa	Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	502049001011	1.00	96,976		1.00	96,976				
											502049002013			36,051				35,835	
			HSV3474R	VETERANS SERVICE OFFICER	Grosso	Peter	Classified AFSCME HSV 237	124	0004-004-124-124-360 - Veterans Relief	5043601011	1.00	77,547		1.00	79,750				
											5043602013			32,791				33,179	
			HSV3475R	REGISTERED NURSE-HUMAN SERVICES	Addison	Stacie	Classified AFSCME HSV 241	124	0004-002-124-124-194 - ECEAP Operations	5041941011	0.50	43,629		0.50	45,841				
											5041942013			17,211				17,511	
									0004-002-124-124-198 - Early Head Start Ops	5041981011	0.00	0		0.00	0				
											5041982013			0				0	
HSV3476R	COMMUNITY SERVICES COUNSELOR	Loaris	Amanda	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	79,750		1.00	79,750							
								5044612013			33,160				33,179				
HSV3480R	CASE MANAGER	Coberly	Richard	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	73,581		1.00	77,232							
								5045432013			32,127				32,791				



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0004	AFSCME-HSV	AFSCME	HSV3481R	CASE MANAGER	Kee	Hyoyoung	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	77,232		1.00	79,750		
											5045432013			32,739			33,179
			HSV3482R	FINANCIAL COMPLIANCE OFFICER	Semana	Elizabeth	Classified AFSCME HSV 241	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	92,809		1.00	96,976	
											5044002013			35,351			35,835
			HSV3612R	CASA PROGRAM COORDINATOR	Green	Amaree	Classified AFSCME HSV 239	124	0004-011-124-007-730 - CASA		507047301011	1.00	75,674		1.00	79,435	
											507047302013			32,478			33,132
			HSV3630R	CASA PROGRAM COORDINATOR	Louthan	Angelica	Classified AFSCME HSV 239	002	0004-011-002-002-730 - CASA		5047301011	1.00	75,375		1.00	79,121	
											5047302013			32,427			33,082
			HSV3638R	LEGAL SECRETARY	Forsberg	Zachary	Clerical AFSCME HSV 309	002	0004-011-002-002-730 - CASA		5047301011	1.00	57,067		1.00	59,925	
											5047302013			29,356			30,125
			HSV3643R	CASA PROGRAM COORDINATOR	High	Brittany	Classified AFSCME HSV 239	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		502049001011	1.00	80,090		1.00	84,173	
											502049002013			33,218			33,862
									0004-011-124-007-730 - CASA		507047301011	0.00	0		0.00	0	
											507047302013			0			0
			HSV3645R	CASA PROGRAM COORDINATOR	Hensarling	Jessica	Classified AFSCME HSV 239	002	0004-011-002-002-730 - CASA		5047301011	1.00	82,810		1.00	86,915	
											5047302013			33,674			34,284
			HSV3646R	CASA PROGRAM SUPERVISOR	Hayes	Katherine	Classified AFSCME HSV 243	002	0004-011-002-002-730 - CASA		5047301011	1.00	106,942		1.00	106,942	
											5047302013			37,722			37,370
			HSV3647R	CASA PROGRAM COORDINATOR	Coate	Andy	Classified AFSCME HSV 239	002	0004-011-002-002-730 - CASA		5047301011	1.00	83,491		1.00	87,601	
											5047302013			33,789			34,388
HSV3687R	OFFICE ASSISTANT II	Cadena	Rebeca	Clerical AFSCME HSV 305	002	0004-011-002-002-730 - CASA		5047301011	1.00	49,152		1.00	51,587				
								5047302013			28,029			28,839			
HSV3908R	DATA AND PROGRAM ANALYST-HMIS	Fike	Joshua	Classified AFSCME HSV 241	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	90,187		1.00	94,703				
								5044612013			34,912			35,484			



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0004	AFSCME-HSV	AFSCME	HSV3935R	LEGAL ASSISTANT	Anderson	Zachary	Classified AFSCME HSV 236	002	0004-011-002-002-730 - CASA	5047301011	1.00	66,498		1.00	69,836			
										5047302013			30,939				31,653	
			HSV4007R	DATA AND PROGRAM ANALYST-HMIS	Elliott	Trevor	Classified AFSCME HSV 241	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	96,976		1.00	96,976		
											5044612013			36,051				35,835
			HSV4009R	HUMAN SERVICES SPECIALIST II	Padilla	Raymond	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	0.75	65,957		0.75	65,957		
											5044612013			25,900			25,831	
											0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		502049001011	0.25	21,986		0.25	21,986
											502049002013			8,634				8,610
			HSV4033R	HUMAN SERVICES SPECIALIST II	Hammerman	Janet	Classified AFSCME HSV 239	124	0004-005-124-124-811 - Dev Dis Program Admin		5048111011	1.00	83,491		1.00	87,601		
											5048112013			33,789			34,388	
			HSV4053R	EARLY LEARNING MENTAL HEALTH SPECIALIST			Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations		5041941011	0.75	54,289		0.75	54,289		
											5041942013			23,944			24,034	
											0004-002-124-124-198 - Early Head Start Ops		5041981011	0.25	18,096		0.25	18,096
											5041982013			7,982				8,011
			HSV4082R	CONTRACT COORDINATOR I- HUMAN SERVICES	Lovelady	Jay	Classified AFSCME HSV 237	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	72,983		1.00	76,603		
											5044002013			32,026			32,694	
			HSV5170R	ACCOUNTANT GRANT	Ataman	Daniel	Classified AFSCME HSV 237	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	79,750		1.00	79,750		
											5044002013			33,160			33,179	
			HSV5702R	DESIGNATED CRISIS RESPONDER			Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	92,430		1.00	92,430		
											5044712013			35,288			35,134	
HSV5703R	DESIGNATED CRISIS RESPONDER	Alderman	Jennifer	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292					
								5044712013			38,618			38,194				
HSV5705R	SOCIAL SERVICES WORKER			Classified AFSCME HSV 241	124	0004-005-124-124-411 - Behavioral Health		5044111011	1.00	79,750		1.00	79,750					
								5044112013			33,160			33,179				



Position Allocation Report

0004	AFSCME-HSV	AFSCME	HSV5706R	VETERANS SERVICE OFFICER	Tiffin	Lori	Classified AFSCME HSV 237	124	0004-004-124-124-360 - Veterans Relief	5043601011	1.00	70,119		1.00	73,581		
											5043602013			31,545			32,229
			HSV5708R	COMMUNITY SERVICES COUNSELOR	Escolero Hernandez	Alexi	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	74,179		1.00	77,862	
											5044612013			32,228			32,888
			HSV5800R	ACCOUNTANT GRANT			Classified AFSCME HSV 237	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	65,669		1.00	65,669	
											5044002013			30,799			31,009
			HSV5802R	SOCIAL SERVICES WORKER	Standerfer	Matthew	Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs		502049001011	1.00	86,230		1.00	90,561	
											502049002013			34,247			34,845
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs		57504506781011	0.00	0		0.00	0	
											57504506782013			0			0
			HSV5803R	SOCIAL SERVICES WORKER	Tipps	Dylan	Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs		502049001011	1.00	86,572		1.00	90,935	
											502049002013			34,304			34,903
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs		57504506781011	0.00	0		0.00	0	
											57504506782013			0			0
			HSV5839R	LEGAL ASSISTANT - INVOLUNTARY TREATMENT PROGRAM	Upchurch	Linda	Classified AFSCME HSV 236	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	75,973		1.00	75,973	
											5044712013			32,528			32,598
			HSV5901R	CASE MANAGER	Lovell	Evere	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750	
											5045432013			33,160			33,179
			HSV5902R	CASE MANAGER	Martinec	Margaret	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750	
											5045432013			33,160			33,179
HSV5903R	CASE MANAGER	Callahan	Christina	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750				
								5045432013			33,160			33,179			
HSV5904R	CASE MANAGER	Kryzhanovs kyi	Artem	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	70,969		1.00	74,478				
								5045432013			31,688			32,367			



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0004	AFSCME-HSV	AFSCME	HSV5905R	CASE MANAGER	Eisenman	Megan	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	70,119		1.00	73,581				
										5045432013			31,545				32,229		
			HSV5906R	CASE MANAGER	Han	Seo Young	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750				
										5045432013			33,160					33,179	
			HSV5907R	CASE MANAGER	Sullivan	Erin	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750				
										5045432013			33,160						33,179
			HSV5910R	ENERGY & WEATHER ASSISTANT II			Clerical AFSCME HSV 308	124	0004-004-124-124-210 - Energy Administration	5042101011	0.01	502		0.01	502				
										5042102013			282						286
									0004-004-124-124-211 - Energy Program Support	5042111011	0.70	35,166		0.70	35,166				
										5042112013			19,748						20,041
									0004-004-124-124-212 - Energy Consumer Education	5042121011	0.29	14,569		0.29	14,569				
										5042122013			8,181						8,302
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0				
										57504506782013			1						2
			HSV5911R	HUMAN SERVICES SPECIALIST II	Doyea	Natasha	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	79,750		1.00	83,831				
										5044612013			33,160						33,809
			HSV5914R	ENERGY & WEATHER ASSISTANT II	Willmann	Leslie	Clerical AFSCME HSV 308	124	0004-004-124-124-210 - Energy Administration	5042101011	0.51	27,533		0.51	28,909				
										5042102013			14,771						15,175
									0004-004-124-124-211 - Energy Program Support	5042111011	0.41	21,857		0.41	22,949				
										5042112013			11,726						12,049
									0004-004-124-124-212 - Energy Consumer Education	5042121011	0.08	4,260		0.08	4,473				
										5042122013			2,286						2,347
			HSV5917R	HUMAN SERVICES SPECIALIST II	Jewell	Jennifer	Classified AFSCME HSV 239	124	0004-005-124-124-811 - Dev Dis Program Admin	5048111011	1.00	81,450		1.00	85,544				
										5048112013			33,446						34,073

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0004	AFSCME-HSV	AFSCME	HSV5920R	DESIGNATED CRISIS RESPONDER	Garvey	Amy	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	96,976		1.00	96,976		
									5044712013			36,051			35,835		
			HSV5921R	DESIGNATED CRISIS RESPONDER				Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	92,430		1.00	92,430	
											5044712013			35,288			35,134
			HSV5922R	CASE MANAGEMENT AIDE				Classified AFSCME HSV 235	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	59,549		1.00	59,549	
											5044712013			29,773			30,066
			HSV5924R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 240	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	75,973		1.00	75,973	
											5044612013			32,528			32,598
			HSV5925R	HUMAN SERVICES SPECIALIST II - LEAD	Tertychna	Anastasia	Classified AFSCME HSV 240	124	0004-002-124-124-193 - ECEAP Administration		5041931011	0.10	9,243		0.10	9,243	
											5041932013			3,530			3,514
										0004-002-124-124-194 - ECEAP Operations	5041941011	0.90	83,187		0.90	83,187	
											5041942013			31,758			31,620
			HSV5926R	DESIGNATED CRISIS RESPONDER	Oxford	Victoria	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	108,280		1.00	112,292	
											5044712013			37,946			38,194
			HSV5927R	DESIGNATED CRISIS RESPONDER			Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	92,430		1.00	92,430	
											5044712013			35,288			35,134
			HSV5929R	CASE FACILITATOR - HUMAN SERVICES	Reistroffer	Rosemary	Classified AFSCME HSV 237	124	0004-004-124-124-360 - Veterans Relief		5043601011	0.32	25,759		0.32	25,759	
											5043602013			10,710			10,716
										0004-005-124-124-411 - Behavioral Health	5044111011	0.02	1,276		0.02	1,276	
											5044112013			532			531
							0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	0.66	52,715		0.66	52,715				
								502049002013			21,918			21,932			
HSV5930R	HUMAN SERVICES SPECIALIST II	Butler	Cathy	Classified AFSCME HSV 239	124	0004-002-124-124-110 - CAP/CSBG		5041101011	1.00	87,943		1.00	87,943				
								5041102013			34,534			34,441			

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0004	AFSCME-HSV	AFSCME	HSV5930R	HUMAN SERVICES SPECIALIST II	Butler	Cathy	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	0.00	0		0.00	0			
										5044612013			0			0		
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0			
										57504506782013			0			0		
					HSV5932R	HUMAN SERVICES SPECIALIST II	Webster	Sherrie	Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations	5041941011	1.00	80,430		1.00	84,516	
										5041942013			33,275			33,914		
					HSV5935R	BUSINESS APPLICATION PROGRAMMER ANALYST	Naughton	Christine	Classified AFSCME HSV 242	124	0004-002-124-124-193 - ECEAP Administration	5041931011	0.20	19,319		0.20	20,286	
										5041932013			7,198			7,306		
										0004-003-124-124-511 - Aging Administration	5045111011	0.10	9,660		0.10	10,143		
										5045112013			3,597			3,650		
										0004-003-124-124-543 - Case Management	5045431011	0.20	19,319		0.20	20,285		
										5045432013			7,202			7,305		
										0004-004-124-124-210 - Energy Administration	5042101011	0.10	9,660		0.10	10,143		
										5042102013			3,597			3,650		
										0004-005-124-124-411 - Behavioral Health	5044111011	0.10	9,660		0.10	10,143		
										5044112013			3,597			3,650		
										0004-005-124-124-811 - Dev Dis Program Admin	5048111011	0.05	4,830		0.05	5,071		
										5048112013			1,799			1,827		
					0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	0.20	19,319		0.20	20,286							
					5044612013			7,198			7,306							
		0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	502049001011	0.05	4,830		0.05	5,071										
		502049002013			1,799			1,827										
		HSV5936R	CASE MANAGEMENT ADMINISTRATION ASSISTANT	Kleine	Joan	Clerical AFSCME HSV 310	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,707		1.00	65,707				
							5045432013			30,806			31,016					



Position Allocation Report

0004	AFSCME-HSV	AFSCME	HSV5937R	SOCIAL SERVICES WORKER	Wheat	Amy	Classified AFSCME HSV 241	124	0004-005-124-124-411 - Behavioral Health	5044111011	1.00	96,976		1.00	96,976			
											5044112013			36,051			35,835	
			HSV5938R	HUMAN SERVICES SPECIALIST II	Hiatt	Mellissa	Classified AFSCME HSV 239	124	0004-002-124-005-192 - PSTAA Educational Services		505041921011	1.00	87,943		1.00	87,943		
											505041922013			34,534				34,441
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs		57504506781011	0.00	0		0.00	0		
											57504506782013			0				0
			HSV5939R	DESIGNATED CRISIS RESPONDER	Jackson	Melissa	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292		
											5044712013			38,618				38,194
			HSV5940R	DESIGNATED CRISIS RESPONDER	Good	Amanda	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292		
											5044712013			38,618				38,194
			HSV5941R	SOCIAL SERVICES WORKER	Ekins	Heather	Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs		502049001011	1.00	96,976		1.00	96,976		
											502049002013			36,051				35,835
			HSV5942R	SOCIAL SERVICES WORKER	Shelton	Holly	Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs		502049001011	1.00	96,976		1.00	96,976		
											502049002013			36,051				35,835
			HSV5943R	HUMAN SERVICES PROGRAM PLANNER	Bang-Olsen	Kelsey	Classified AFSCME HSV 243	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs		502049001011	1.00	106,942		1.00	106,942		
											502049002013			37,722				37,370
			HSV5945R	COMMUNITY SERVICES COUNSELOR	Peiris	Pathiranj Chathu	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	78,806		1.00	79,750		
											5044612013			33,003				33,179
			HSV5946R	DESIGNATED CRISIS RESPONDER LEAD			Classified AFSCME HSV 246	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	101,832		1.00	101,832		
											5044712013			36,865				36,583
HSV5947R	DESIGNATED CRISIS RESPONDER	Limbeck	Jenelle	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292					
								5044712013			38,618				38,194			
HSV5950R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	72,386		1.00	72,386					
								5044612013			31,930				32,048			

Position Allocation Report

0004	AFSCME-HSV	AFSCME	HSV5950R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	-1		0.00	-1	
										57504506782013				-4		
			HSV5952R	DESIGNATED CRISIS RESPONDER	Mitchell	David	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	112,292		1.00	112,292	
										5044712013			38,618			38,194
			HSV5953R	DESIGNATED CRISIS RESPONDER	Kepler	Tamara	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	108,280		1.00	112,292	
										5044712013			37,946			38,194
			HSV5954R	DESIGNATED CRISIS RESPONDER	Keil	Brittany	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	104,813		1.00	110,063	
										5044712013			37,365			37,852
			HSV5955R	DESIGNATED CRISIS RESPONDER	Cavin	Rebecca	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	104,387		1.00	109,617	
										5044712013			37,294			37,782
			HSV5956R	COMMUNITY SERVICES COUNSELOR	Lacy	Charles	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	79,750		1.00	79,750	
										5044612013			33,160			33,179
			HSV5957R	COMMUNITY SERVICES COUNSELOR	Hull	Lisa	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	73,282		1.00	76,917	
										5044612013			32,078			32,743
			HSV5958R	FINANCIAL COMPLIANCE OFFICER I	Ibach	Suzanne	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	87,943		1.00	87,943	
										5044612013			34,534			34,441
			HSV5960R	HUMAN SERVICES SPECIALIST II	Salazar	Elizabeth	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	87,943		1.00	87,943	
										5044612013			34,534			34,441
			HSV5961R	HUMAN SERVICES SPECIALIST II	King	Jennifer	Classified AFSCME HSV 239	124	0004-002-124-124-110 - CAP/CSBG	5041101011	1.00	76,603		1.00	80,430	
										5041102013			32,633			33,284
			HSV5963R	HUMAN SERVICES SPECIALIST II	Beebe	Jaime	Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations	5041941011	1.00	87,943		1.00	87,943	
										5041942013			34,534			34,441
			HSV5965R	CASE MANAGER			Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	65,669	
										5045432013			30,799			31,009



Position Allocation Report

0004	AFSCME-HSV	AFSCME	HSV5966R	BEHAVIORAL HEALTH COMMUNITY SUPPORT SPECIALIST	Ward	Alissa	Classified AFSCME HSV 239	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	86,230		1.00	87,943			
											5044712013			34,247			34,441	
			HSV5967R	HUMAN SERVICES SPECIALIST II	Tingley	Mark	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	0.50	39,875		0.50	41,915		
											5044612013			16,581				16,906
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs		57504506781011	0.50	39,875		0.50	41,916		
											57504506782013			16,579				16,903
			HSV5970R	CASE MANAGER	Kijaru	Doris	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160				33,179
			HSV5975R	HUMAN SERVICES PROGRAM PLANNER	Verda	Tyler	Classified AFSCME HSV 243	124	0004-002-124-124-110 - CAP/CSBG		5041101011	1.00	106,942		1.00	106,942		
											5041102013			37,722				37,370
			HSV5979R	DESIGNATED CRISIS RESPONDER	Hess	Preston	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292		
											5044712013			38,618				38,194
			HSV5982R	HUMAN SERVICES SPECIALIST II	Martin	John	Classified AFSCME HSV 239	124	0004-005-124-124-811 - Dev Dis Program Admin		5048111011	1.00	87,943		1.00	87,943		
											5048112013			34,534				34,441
			HSV5985R	DESIGNATED CRISIS RESPONDER	Folkestad	John	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292		
											5044712013			38,618				38,194
			HSV5987R	DESIGNATED CRISIS RESPONDER			Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	92,430		1.00	92,430		
											5044712013			35,288				35,134
			HSV5990R	DESIGNATED CRISIS RESPONDER	Splinter	Brian	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292		
											5044712013			38,618				38,194
HSV5994R	DESIGNATED CRISIS RESPONDER	Dawson	Justin	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292					
								5044712013			38,618				38,194			
HSV5996R	DESIGNATED CRISIS RESPONDER	Sedlakson	Christopher	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292					
								5044712013			38,618				38,194			



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0004	AFSCME-HSV	AFSCME	HSV5997R	BEHAVIORAL HEALTH COMMUNITY SUPPORT SPECIALIST			Classified AFSCME HSV 239	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	72,385		1.00	72,385			
										5044712013				31,926			32,045	
			HSV5998R	HUMAN SERVICES SPECIALIST II	Hood	Robin	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	87,943		1.00	87,943			
										5044612013					34,534			34,441
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0			0
										57504506782013					0			0
			HSV5999R	HUMAN SERVICES SPECIALIST II	Tracy	Sue	Classified AFSCME HSV 240	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	92,430		1.00	92,430			
										5044612013					35,288			35,134
			HSV6000R	BEHAVIORAL HEALTH COMMUNITY SUPPORT SPECIALIST	Iscoa	Santiago	Classified AFSCME HSV 239	124	0004-005-124-124-472 - Resource Management	5044721011	1.00	87,943		1.00	87,943			
										5044722013					34,534			34,441
			HSV6003R	BEHAVIORAL HEALTH COMMUNITY SUPPORT SPECIALIST	Nelson	Christina	Classified AFSCME HSV 239	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	502049001011	1.00	87,943		1.00	87,943			
										502049002013					34,534			34,441
			HSV6010R	LEGAL ASSISTANT - INVOLUNTARY TREATMENT PROGRAM	Shove	Cassie	Classified AFSCME HSV 236	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	75,973		1.00	75,973			
										5044712013					32,528			32,598
			HSV6014R	CASE MANAGEMENT ADMINISTRATION ASSISTANT	Helminiak	Lara	Clerical AFSCME HSV 310	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,707		1.00	65,707			
										5045432013					30,806			31,016
			HSV6015R	CASE MANAGER	Ryakhovskiy	Svitlana	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750			
										5045432013					33,160			33,179
HSV6016R	CASE MANAGER			Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	65,669						
							5045432013					30,799			31,009			
HSV6017R	CASE MANAGER	Rogers	Melissa	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750						
							5045432013					33,160			33,179			
HSV6018R	CASE MANAGER	Glinkina	Olena	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750						



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0004	AFSCME-HSV	AFSCME	HSV6018R	CASE MANAGER	Glinkina	Olena	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045432013			33,160			33,179	
			HSV6019R	CASE MANAGER	Heckendorf	Kathy	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160			33,179
			HSV6020R	CASE MANAGER			Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	65,669		
											5045432013			30,799			31,009
			HSV6028R	CASE MANAGER	Lawrence	Leona	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	70,119		1.00	73,581		
											5045432013			31,545			32,229
			HSV6056R	BEHAVIORAL HEALTH COMMUNITY SUPPORT SPECIALIST	Mote	Laura	Classified AFSCME HSV 239	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	502049001011	1.00	87,943		1.00	87,943		
											502049002013			34,534			34,441
			HSV6058R	CHILDREN'S MENTAL HEALTH LIAISON	Patchen-Short	Liza	Classified AFSCME HSV 239	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	502049001011	1.00	87,943		1.00	87,943		
											502049002013			34,534			34,441
			HSV6060R	BUSINESS APPLICATION PROGRAMMER ANALYST	Powell	Lisa	Classified AFSCME HSV 242	002	0004-001-002-002-400 - Human Services Administration	5044001011	1.00	101,832		1.00	101,832		
											5044002013			36,865			36,583
			HSV6061R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	72,385		1.00	72,385		
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0		
											57504506782013			0			0
			HSV6062R	HUMAN SERVICES SPECIALIST II	Uryash	Anna	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	87,601		1.00	87,943		
											5045112013			34,477			34,441
HSV6063R	OFFICE ASSISTANT II			Clerical AFSCME HSV 305	002	0004-001-002-002-400 - Human Services Administration	5044001011	1.00	45,316		1.00	45,316					
								5044002013			27,386			27,873			
HSV6065R	BUSINESS APPLICATION PROGRAMMER ANALYST	Floeter Wilkie	Timothy	Classified AFSCME HSV 242	124	0004-002-124-124-193 - ECEAP Administration	5041931011	0.20	20,366		0.20	20,366					
								5041932013			7,374			7,318			
								0004-003-124-124-511 - Aging Administration	5045111011	0.10	10,183		0.10	10,183			



Position Allocation Report

0004	AFSCME-HSV	AFSCME	HSV6065R	BUSINESS APPLICATION PROGRAMMER ANALYST	Floeter Wilkie	Timothy	Classified AFSCME HSV 242	124	0004-003-124-124-511 - Aging Administration	5045112013			3,686			3,657
			0004-003-124-124-543 - Case Management	5045431011	0.20	20,367		0.20	20,367							
				5045432013			7,369			7,314						
			0004-004-124-124-210 - Energy Administration	5042101011	0.10	10,183		0.10	10,183							
				5042102013			3,686			3,657						
			0004-005-124-124-411 - Behavioral Health	5044111011	0.10	10,183		0.10	10,183							
				5044112013			3,686			3,657						
			0004-005-124-124-811 - Dev Dis Program Admin	5048111011	0.05	5,092		0.05	5,092							
				5048112013			1,845			1,831						
			0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	0.20	20,366		0.20	20,366							
				5044612013			7,374			7,318						
			0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	0.05	5,092		0.05	5,092							
				502049002013			1,845			1,831						
			HSV6068R	HUMAN SERVICES SPECIALIST II	Puente	Suzette	Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations	5041941011	1.00	87,943		1.00	87,943	
										5041942013			34,534			34,441
			HSV6070R	HUMAN SERVICES SPECIALIST II	Bain-Smith	Laurie	Classified AFSCME HSV 239	124	0004-002-124-124-193 - ECEAP Administration	5041931011	1.00	87,943		1.00	87,943	
										5041932013			34,536			34,443
									0004-002-124-124-197 - Early Head Start Admin	5041971011	0.00	0		0.00	0	
5041972013										-2			-2			
130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0									
		57504506782013			0			0								
HSV6072R	SOCIAL SERVICES WORKER	Jeffcott	Amanda	Classified AFSCME HSV 241	124	0004-005-124-124-411 - Behavioral Health	5044111011	1.00	89,813		1.00	94,324				
							5044112013			34,849			35,426			

Position Allocation Report

0004	AFSCME-HSV	AFSCME	HSV6075R	HUMAN SERVICES SPECIALIST II	Williams	Meitra	Classified AFSCME HSV 239	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	76,288		1.00	80,090			
										502049002013			32,580				33,232	
			HSV6079R	TECHNOLOGY SUPPORT SPECIALIST	Wuori	Jason	Classified AFSCME HSV 240	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	0.42	38,867		0.42	38,867		
											5044712013			14,839				14,774
									0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		502049001011	0.58	53,563		0.58	53,563		
											502049002013			20,449				20,360
			HSV6080R	HUMAN SERVICES SPECIALIST II	Edmonds	Megan	Classified AFSCME HSV 239	124	0004-005-124-124-811 - Dev Dis Program Admin		5048111011	1.00	85,202		1.00	87,943		
											5048112013			34,074				34,441
			HSV6083R	HUMAN SERVICES SPECIALIST II	Hansen	Jennifer	Classified AFSCME HSV 239	124	0004-005-124-124-851 - Infant Toddler Early Intervent		5048511011	1.00	87,943		1.00	87,943		
											5048512013			34,534				34,441
			HSV6086R	HUMAN SERVICES SPECIALIST II	O'Brien	Michael	Classified AFSCME HSV 239	124	0004-005-124-124-411 - Behavioral Health		5044111011	0.01	1,127		0.01	1,183		
											5044112013			456				466
									0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		502049001011	0.99	82,364		0.99	86,418		
											502049002013			33,333				33,922
			HSV6091R	CASE MANAGEMENT AIDE	Geary	Jacquelyn	Classified AFSCME HSV 235	124	0004-003-124-124-543 - Case Management		5045431011	1.00	72,385		1.00	72,385		
											5045432013			31,926				32,045
			HSV6094R	CASE MANAGEMENT ADMINISTRATION ASSISTANT			Clerical AFSCME HSV 310	124	0004-003-124-124-543 - Case Management		5045431011	1.00	54,012		1.00	54,012		
											5045432013			28,844				29,213
			HSV6095R	CASE MANAGER	Summers	Whitney	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	70,969		1.00	74,478		
											5045432013			31,688				32,367
HSV6096R	CASE MANAGER	Conteh	Isatou	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	70,969		1.00	74,478					
								5045432013			31,688				32,367			
HSV6098R	BEHAVIORAL HEALTH COMMUNITY SUPPORT SPECIALIST	Thorne	Sydney	Classified AFSCME HSV 239	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		502049001011	1.00	87,943		1.00	87,943					
								502049002013			34,534				34,441			



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0004	AFSCME-HSV	AFSCME	HSV6099R	HUMAN SERVICES SPECIALIST II	Novacek	Stefanie	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	87,943		1.00	87,943			
											5045112013			34,534			34,441	
			HSV6129R	INFANT TODDLER SPECIALIST	Avendano	Monica	Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops		5041981011	1.00	79,750		1.00	79,750		
											5041982013			33,160			33,179	
			HSV6130R	INFANT TODDLER SPECIALIST	Waters	Amie	Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops		5041981011	1.00	78,491		1.00	79,750		
											5041982013			32,950			33,179	
			HSV6134R	INFANT TODDLER SPECIALIST	Hudi	Danielle	Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops		5041981011	1.00	70,119		1.00	73,581		
											5041982013			31,545			32,229	
			HSV6135R	INFANT TODDLER SPECIALIST	Alfano	Anna May	Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops		5041981011	1.00	79,750		1.00	79,750		
											5041982013			33,160			33,179	
			HSV6136R	INFANT TODDLER SPECIALIST	Gaweda	Izabela	Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops		5041981011	1.00	72,983		1.00	76,603		
											5041982013			32,026			32,694	
			HSV6138R	INFANT TODDLER SPECIALIST	Beckman	Amy	Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops		5041981011	1.00	79,750		1.00	79,750		
											5041982013			33,160			33,179	
			HSV6139R	INFANT TODDLER SPECIALIST	Altuve	Sofia	Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops		5041981011	1.00	79,750		1.00	79,750		
											5041982013			33,160			33,179	
			HSV7901R	ACCOUNTANT GRANT	Novy	Vendula	Classified AFSCME HSV 237	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	79,750		1.00	79,750		
											5044002013			33,160			33,179	
			HSV7903R	CASE MANAGER	Ogalino-Stygar	Roschelle	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160			33,179	
HSV7904R	CASE MANAGER	Yang	Lu	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	70,402		1.00	73,880					
								5045432013			31,594			32,275				
HSV7905R	COMMUNITY SERVICES COUNSELOR	Jumper	Glenn	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	76,288		1.00	79,750					
								5044612013			32,580			33,179				



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0004	AFSCME-HSV	AFSCME	HSV7910R	COMMUNITY SERVICES COUNSELOR	Slagle	Irene	Classified AFSCME HSV 237	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	79,750		1.00	79,750			
											502049002013			33,160			33,179	
			HSV7911R	CASE MANAGER	Brotten	Katie	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160			33,179	
			HSV7913R	CASE MANAGER	Hyun	Helena	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160			33,179	
			HSV7914R	CASE MANAGER	Woehl	Michelle	Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	72,385		1.00	75,973		
											5045112013			31,926			32,598	
			HSV7915R	CASE MANAGER	Mbara	Olachi	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	69,836		1.00	73,282		
											5045432013			31,500			32,184	
			HSV7919R	HUMAN SERVICES SPECIALIST II - LEAD	Sauceda Tifre	Christopher	Classified AFSCME HSV 240	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	88,691		1.00	92,430		
											5045112013			34,661			35,134	
			HSV7924R	HUMAN SERVICES SPECIALIST II	Reardon	Kristi	Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations		5041941011	1.00	87,943		1.00	87,943		
											5041942013			34,534			34,441	
			HSV7925R	HUMAN SERVICES SPECIALIST I	Blunt Knudsen	Sheila	Classified AFSCME HSV 236	124	0004-002-124-124-193 - ECEAP Administration		5041931011	1.00	75,973		1.00	75,973		
											5041932013			32,528			32,598	
			HSV7926R	HUMAN SERVICES SPECIALIST I	Skowron-De La Paz	Maria	Classified AFSCME HSV 236	124	0004-005-124-124-851 - Infant Toddler Early Intervent		5048511011	1.00	75,973		1.00	75,973		
											5048512013			32,528			32,598	
			HSV7934R	FINANCIAL COMPLIANCE OFFICER	Wheeler	Jennifer	Classified AFSCME HSV 241	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	96,597		1.00	96,976		
											5044002013			35,987			35,835	
HSV7936R	CASE MANAGER	DelPlato	Katrina	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	75,076		1.00	78,806					
								5045432013			32,379			33,035				
HSV7937R	CASE MANAGEMENT AIDE	Tomczak	Lindsey	Classified AFSCME HSV 235	124	0004-003-124-124-543 - Case Management		5045431011	1.00	72,385		1.00	72,385					
								5045432013			31,926			32,045				



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0004	AFSCME-HSV	AFSCME	HSV7938R	CASE MANAGER	Papineau	Stephanie	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750			
										5045432013			33,160			33,179		
			HSV7939R	CASE MANAGER	Lohry	Robert	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	76,288		1.00	79,750		
											5045432013			32,580			33,179	
			HSV7943R	HUMAN SERVICES SPECIALIST II	Kohl	Brandon	Classified AFSCME HSV 239	124	0004-005-124-124-811 - Dev Dis Program Admin		5048111011	0.00	0		0.00	0		
											5048112013			0		0		
											0004-005-124-124-851 - Infant Toddler Early Intervent	5048511011	1.00	87,601		1.00	87,943	
											5048512013			34,477			34,441	
			HSV7944R	HUMAN SERVICES SPECIALIST II	Boyer	Maria	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	87,943		1.00	87,943		
											5045112013			34,534		34,441		
			HSV7946R	DESIGNATED CRISIS RESPONDER	Carp	Cheryl	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	112,292		1.00	112,292		
											5044712013			38,618		38,194		
			HSV7970R	RECRUITMENT COORDINATOR	Turck	Joeann	Classified AFSCME HSV 238	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	82,810		1.00	83,831		
											5044002013			33,674		33,809		
			HSV8008R	CASE MANAGER	Roberson	Jamie	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	68,986		1.00	68,986		
											5045432013			31,356		31,521		
			HSV8009R	CASE MANAGER	Schille	Linda	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	74,179		1.00	77,862		
											5045432013			32,228		32,888		
			HSV8013R	HUMAN SERVICES SPECIALIST II	Cobb	Allison	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	87,943		1.00	87,943		
											5045112013			34,534		34,441		
HSV8017R	CASE MANAGER	Reynolds	Lauren	Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	68,433		1.00	71,819					
								5045112013			31,263		31,957					
HSV8018R	HUMAN SERVICES SPECIALIST II	Hayes	Mariana	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	82,810		1.00	86,915					
								5045112013			33,674		34,284					



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0004	AFSCME-HSV	AFSCME	HSV8019R	CASE MANAGER LEAD	Lang	Rebecca	Classified AFSCME HSV 239	124	0004-003-124-124-543 - Case Management	5045431011	1.00	87,943		1.00	87,943			
											5045432013			34,534			34,441	
			HSV8024R	CASE MANAGER	Oshiro	June	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750			
												5045432013			33,160			33,179
			HSV8025R	CASE MANAGER	Heckman	Sarah	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750			
												5045432013			33,160			33,179
			HSV8026R	CASE MANAGER	Richardson	Jon	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750			
												5045432013			33,160			33,179
			HSV8028R	CASE MANAGER	Boyer	Rebecca	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750			
												5045432013			33,160			33,179
			HSV8029R	CASE MANAGER			Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	65,669			
												5045432013			30,799			31,009
			HSV8030R	CASE MANAGER	Dawson	Sungea	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	70,402		1.00	73,880			
												5045432013			31,594			32,275
			HSV8037R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	72,385		1.00	72,385			
												5044712013			31,926			32,045
			HSV8039R	VETERANS SERVICE OFFICER	Salceda	Jesse	Classified AFSCME HSV 237	124	0004-004-124-124-360 - Veterans Relief	5043601011	1.00	79,750		1.00	79,750			
												5043602013			33,160			33,179
			HSV8041R	VETERANS SERVICE OFFICER	Hunter	Cynthia	Classified AFSCME HSV 237	124	0004-004-124-124-360 - Veterans Relief	5043601011	1.00	75,973		1.00	79,750			
												5043602013			32,528			33,179
HSV8042R	HUMAN SERVICES SPECIALIST I	Frase	Josette	Classified AFSCME HSV 236	002	0004-001-002-002-400 - Human Services Administration	5044001011	1.00	75,375		1.00	75,973						
									5044002013			32,427			32,598			
HSV8043R	ACCOUNTANT GRANT	Aquino	Alexus	Classified AFSCME HSV 237	002	0004-001-002-002-400 - Human Services Administration	5044001011	1.00	70,119		1.00	73,581						
									5044002013			31,545			32,229			



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0004	AFSCME-HSV	AFSCME	HSV8044R	FINANCIAL COMPLIANCE OFFICER I	Niebruegge	Timothy	Classified AFSCME HSV 239	002	0004-001-002-002-400 - Human Services Administration	5044001011	1.00	87,943		1.00	87,943			
											5044002013			34,534			34,441	
			HSV8045R	ACCOUNTANT GRANT	Rohrer	John	Classified AFSCME HSV 237	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	76,917		1.00	79,750		
											5044002013			32,686				33,179
			HSV8047R	CONTRACT COORDINATOR II-HUMAN SERVICES	Kamka	Christie	Classified AFSCME HSV 240	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	90,561		1.00	92,430		
											5044002013			34,974				35,134
			HSV8049R	CASE MANAGER	Cole	Tonya	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	70,685		1.00	74,179		
											5045432013			31,640				32,322
			HSV8050R	HUMAN SERVICES SPECIALIST II	Vizmanos	Linda	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	87,943		1.00	87,943		
											5045112013			34,534				34,441
			HSV8051R	CASE MANAGER	Babko	Lyudmila	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160				33,179
			HSV8052R	CASE MANAGER			Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	65,669		1.00	65,669		
											5045432013			30,799				31,009
			HSV8054R	CASE MANAGER	Sin	Measy	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160				33,179
			HSV8055R	CASE MANAGER	Horbochuk	Rebekah	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	73,880		1.00	77,547		
											5045432013			32,177				32,839
			HSV8056R	CASE MANAGER	Pham	Phuong Thao	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160				33,179
HSV8057R	CASE MANAGER	Cahoon	Dawn	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750					
								5045432013			33,160				33,179			
HSV8058R	CASE MANAGER	Vizmanos	Lady Abigail	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750					
								5045432013			33,160				33,179			



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0004	AFSCME-HSV	AFSCME	HSV8059R	CASE MANAGER	Hanes	Carissa	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	79,750			
											5045432013			33,160			33,179	
			HSV8060R	DESIGNATED CRISIS RESPONDER	Kitz	Molly	Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	103,961		1.00	109,171		
											5044712013			37,222				37,714
			HSV8061R	CASE MANAGER	Perera	Mirihana	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	73,581		1.00	77,232		
											5045432013			32,127				32,791
			HSV8063R	HUMAN SERVICES SPECIALIST II	Davidson	Kelly	Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations		5041941011	1.00	84,516		1.00	87,943		
											5041942013			33,960				34,441
			HSV8064R	CASE MANAGER	Main	Jennifer	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	74,179		1.00	77,862		
											5045432013			32,228				32,888
			HSV8067R	CASE MANAGER	Lowe	Alexis	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	73,880		1.00	77,547		
											5045432013			32,177				32,839
			HSV8069R	CASE MANAGER	Roark	Duston	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	70,402		1.00	73,880		
											5045432013			31,594				32,275
			HSV8070R	CASE MANAGER	Ngunjiri	Jane	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	68,986		1.00	68,986		
											5045432013			31,356				31,521
			HSV8072R	REGISTERED NURSE-HUMAN SERVICES	Ulowetz	Denice	Classified AFSCME HSV 241	124	0004-003-124-124-543 - Case Management		5045431011	1.00	84,859		1.00	89,065		
											5045432013			34,017				34,615
			HSV8075R	REGISTERED NURSE-HUMAN SERVICES	Chapman	Katherine	Classified AFSCME HSV 241	124	0004-003-124-124-543 - Case Management		5045431011	1.00	95,461		1.00	96,976		
											5045432013			35,797				35,835
HSV8076R	LEGAL ASSISTANT - INVOLUNTARY TREATMENT PROGRAM	Ogawa	Charlette	Classified AFSCME HSV 236	124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	75,973		1.00	75,973					
								5044712013			32,528				32,598			
HSV8078R	CASE MANAGER	Garriott	Joseph	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	72,684		1.00	76,288					
								5045432013			31,976				32,645			

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0004	AFSCME-HSV	AFSCME	HSV8079R	HUMAN SERVICES SPECIALIST II	Glauner	Michal	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	0.88	77,284		0.88	77,284		
										5045112013			30,348			30,265	
										0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	0.12	10,659		0.12	10,659	
											502049002013			4,186			4,176
			HSV8080R	HUMAN SERVICES SPECIALIST II	Gentry	Danielle	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	86,230		1.00	87,943		
										5044612013			34,247			34,441	
			HSV8081R	OFFICE ASSISTANT I	Nagel	Leeandra	Clerical AFSCME HSV 302	002	0004-001-002-002-400 - Human Services Administration	5044001011	0.50	24,824		0.50	24,824		
										5044002013			14,057			14,271	
			HSV8084R	REGISTERED NURSE-HUMAN SERVICES	Marken-Gjerness	Deborah	Classified AFSCME HSV 241	124	0004-002-124-124-194 - ECEAP Operations	5041941011	0.97	84,973		0.97	89,294		
										5041942013			33,442			34,025	
									0004-002-124-124-198 - Early Head Start Ops	5041981011	0.03	2,628		0.03	2,762		
										5041982013			1,035			1,052	
			HSV8085R	EARLY CHILDHOOD NUTRITIONIST	Navarro	Coty	Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations	5041941011	0.95	83,546		0.95	83,546		
										5041942013			32,806			32,717	
									0004-002-124-124-198 - Early Head Start Ops	5041981011	0.05	4,397		0.05	4,397		
										5041982013			1,728			1,724	
			HSV8088R	HUMAN SERVICES SPECIALIST II	Woodard	Sandra	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	87,943		1.00	87,943		
										5044612013			34,534			34,441	
			HSV8091R	ENERGY & WEATHER ASSISTANT II	Wynne	Thomas	Clerical AFSCME HSV 308	124	0004-004-124-124-210 - Energy Administration	5042101011	0.15	8,389		0.15	8,809		
										5042102013			4,330			4,443	
0004-004-124-124-211 - Energy Program Support	5042111011	0.53							29,851		0.53	31,346					
	5042112013									15,406			15,811				
0004-004-124-124-212 - Energy Consumer Education	5042121011	0.33							18,555		0.33	19,485					
	5042122013									9,576			9,827				

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0004	AFSCME-HSV	AFSCME	HSV8093R	HUMAN SERVICES SPECIALIST II	Hockett	Constance	Classified AFSCME HSV 239	124	0004-004-124-124-210 - Energy Administration	5042101011	0.15	12,197		0.15	12,796		
										5042102013			4,925			5,011	
										0004-004-124-124-211 - Energy Program Support	5042111011	0.64	53,988		0.64	56,635	
											5042112013			21,798			22,180
			0004-004-124-124-212 - Energy Consumer Education	5042121011	0.21	17,646		0.21	18,512								
				5042122013			7,124			7,250							
			HSV8094R	HUMAN SERVICES SPECIALIST II	Harris	Cleo	Classified AFSCME HSV 239	124	0004-005-124-124-411 - Behavioral Health	5044111011	0.25	22,232		0.25	22,232		
										5044112013			8,729			8,704	
										0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	502049001011	0.75	65,711		0.75	65,711	
											502049002013			25,805			25,737
			130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0							
					57504506782013			0			0						
			HSV8097R	ENERGY & WEATHER ASSISTANT II	Owens	Sheryl	Clerical AFSCME HSV 308	124	0004-004-124-124-210 - Energy Administration	5042101011	0.15	9,372		0.15	9,372		
										5042102013			4,607			4,649	
										0004-004-124-124-211 - Energy Program Support	5042111011	0.52	31,592		0.52	31,592	
											5042112013			15,531			15,671
0004-004-124-124-212 - Energy Consumer Education	5042121011	0.33							20,130		0.33	20,130					
	5042122013									9,895			9,985				
	0004-004-124-124-210 - Energy Administration	5042101011							0.09	5,468		0.09	5,694				
		5042102013									2,762			2,825			
0004-004-124-124-211 - Energy Program Support	5042111011	0.57	33,566		0.57	34,952											
	5042112013			16,948			17,337										
	0004-004-124-124-212 - Energy Consumer Education	5042121011	0.33	19,637		0.33	20,448										
		5042122013			9,917			10,143									



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0004	AFSCME-HSV	AFSCME	HSV9224R	SOCIAL SERVICES WORKER	Vaughn	Calei	Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	87,943		1.00	92,430			
										502049002013			34,534			35,134		
			HSV9367R	HUMAN SERVICES SPECIALIST II	Pehlivan	Jennifer	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	83,491		1.00	87,601		
											5044612013			33,789			34,388	
			HSV9368R	HUMAN SERVICES SPECIALIST II	Yoon	Jihye	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	87,943		1.00	87,943		
											5044612013			34,534			34,441	
			HSV9369R	HUMAN SERVICES SPECIALIST I	Tabor	Erin	Classified AFSCME HSV 236	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	66,775		1.00	70,119		
											5044612013			30,985			31,695	
			HSV9370R	FINANCIAL COMPLIANCE OFFICER	Isaac	Isaac	Classified AFSCME HSV 241	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	96,976		1.00	96,976		
											5044002013			36,051			35,835	
			HSV9371R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	72,385		1.00	72,385		
											5044612013			31,926			32,045	
			HSV9372R	HUMAN SERVICES SPECIALIST II	May	Debra	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	87,943		1.00	87,943		
											5044612013			34,534			34,441	
			HSV9373R	DATA AND PROGRAM ANALYST-HMIS	Shawhan	Kendall	Classified AFSCME HSV 241	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	96,976		1.00	96,976		
											5044612013			36,051			35,835	
			HSV9374R	HUMAN SERVICES SPECIALIST II	Morelli	Carmela	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	83,151		1.00	87,258		
											5044612013			33,731			34,336	
			HSV9376R	HUMAN SERVICES SPECIALIST II	Scheffler	Shannequal	Classified AFSCME HSV 239	124	0004-005-124-124-851 - Infant Toddler Early Intervent		5048511011	1.00	80,090		1.00	84,173		
											5048512013			33,218			33,862	
HSV9377R	HUMAN SERVICES SPECIALIST I	Hoftell	Karen	Classified AFSCME HSV 236	124	0004-004-124-124-360 - Veterans Relief		5043601011	0.35	24,836		0.35	26,063					
								5043602013			11,174			11,416				
								0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	0.64	44,554		0.64	46,753				
									5044612013			20,042			20,478			

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0004	AFSCME-HSV	AFSCME	HSV9377R	HUMAN SERVICES SPECIALIST I	Hoftell	Karen	Classified AFSCME HSV 236	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	0.01	729		0.01	765			
											502049002013			329			335	
			HSV9455R	HUMAN SERVICES SPECIALIST II	Austin	Joyce	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	87,943		1.00	87,943		
											5045112013			34,534				34,441
			HSV9546R	HUMAN SERVICES SPECIALIST I	Crain	Amanda	Classified AFSCME HSV 236	124	0004-005-124-124-811 - Dev Dis Program Admin		5048111011	1.00	74,179		1.00	75,973		
											5048112013			32,228				32,598
			HSV9557R	ACCOUNTING SPECIALIST	Gonzalez Bernabe	Katia	Clerical AFSCME HSV 312	002	0004-001-002-002-400 - Human Services Administration		5044001011	1.00	61,875		1.00	64,985		
											5044002013			30,163				30,903
			HSV9558R	HUMAN SERVICES SPECIALIST II	Schaefer Price	Felichia	Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	83,151		1.00	87,258		
											5044612013			33,731				34,336
			HSV9559R	HUMAN SERVICES SPECIALIST II	Dale	William	Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	79,121		1.00	83,151		
											5045112013			33,055				33,704
			HSV9560R	COMMUNITY SERVICES COUNSELOR	Amoruso	Amanda	Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	77,232		1.00	79,750		
											5044612013			32,739				33,179
			HSV9561R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-002-124-005-192 - PSTAA Educational Services		505041921011	0.00	0		0.00	0		
											505041922013			0				0
									0004-002-124-124-194 - ECEAP Operations		5041941011	1.00	72,385		1.00	72,385		
											5041942013			31,926				32,045
			HSV9562R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-005-124-124-811 - Dev Dis Program Admin		5048111011	1.00	72,385		1.00	72,385		
											5048112013			31,926				32,045
HSV9563R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-005-124-124-851 - Infant Toddler Early Intervent		5048511011	1.00	72,385		1.00	72,385					
								5048512013			31,926				32,045			
HSV9564R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations		5041941011	0.00	0		0.00	0					
								5041942013			0				0			



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0004	AFSCME-HSV	AFSCME	HSV9564R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	1.00	72,385		1.00	72,385			
										5041982013				31,926			32,045	
			HSV9565R	INFANT TODDLER SPECIALIST				Classified AFSCME HSV 237	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	0.00	0		0.00	0		
											5041982013				0			0
										0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	65,669		1.00	65,669		
											502049002013				30,799			31,009
			HSV9570R	TECHNOLOGY SUPPORT SPECIALIST				Classified AFSCME HSV 240	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	75,973		1.00	75,973		
											5044612013				32,528			32,598
			HSV9571R	DESIGNATED CRISIS RESPONDER				Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	92,430		1.00	92,430		
											5044712013				35,288			35,134
			HSV9572R	DESIGNATED CRISIS RESPONDER				Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	92,430		1.00	92,430		
											5044712013				35,288			35,134
			HSV9573R	DESIGNATED CRISIS RESPONDER				Classified AFSCME HSV 244	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	92,430		1.00	92,430		
											5044712013				35,288			35,134
			HSV9574R	CASE MANAGER LEAD	Marti	Lindsay		Classified AFSCME HSV 239	124	0004-003-124-124-543 - Case Management	5045431011	1.00	87,943		1.00	87,943		
											5045432013				34,534			34,441
			HSV9575R	CASE MANAGER LEAD	Vanderwiele n	Rachel		Classified AFSCME HSV 239	124	0004-003-124-124-543 - Case Management	5045431011	1.00	87,943		1.00	87,943		
											5045432013				34,534			34,441
			HSV9576R	CASE MANAGEMENT AIDE				Classified AFSCME HSV 235	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	59,549		1.00	59,549		
											5044712013				29,773			30,066
HSV9577R	CASE MANAGER	Wegner	Sheri		Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	68,433		1.00	71,819					
								5045432013				31,263			31,957			
HSV9578R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration	5045111011	0.00	0		0.00	0					
								5045112013				0			0			



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0004	AFSCME-HSV	AFSCME	HSV9578R	CASE MANAGER			Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	65,669				
											5045432013			30,799			31,009		
			HSV9579R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration	5045111011	0.00	0		0.00	0			
												5045112013			0			0	
											0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	65,669		
												5045432013			30,799			31,009	
			HSV9580R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	65,669		1.00	65,669			
												5045112013			30,799			31,009	
			HSV9581R	CASE MANAGER	Wahdat	Waheedullah		Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	68,986		1.00	68,986			
												5045432013			31,356			31,521	
			HSV9582R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	1.00	72,385		1.00	72,385			
												509044652013			31,926			32,045	
			HSV9583R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	1.00	72,385		1.00	72,385			
												509044652013			31,926			32,045	
			HSV9584R	FINANCIAL COMPLIANCE OFFICER				Classified AFSCME HSV 241	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	1.00	79,750		1.00	79,750			
												509044652013			33,160			33,179	
			HSV9585R	ACCOUNTANT GRANT				Classified AFSCME HSV 237	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	1.00	65,669		1.00	65,669			
												509044652013			30,799			31,009	
			HSV9586R	HUMAN SERVICES PLANNER				Classified AFSCME HSV 239	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	1.00	72,385		1.00	72,385			
												509044652013			31,926			32,045	
HSV9588R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	72,385		1.00	72,385						
									5044612013			31,926			32,045				
NEW0401R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	65,669		1.00	68,986						
									5045112013			30,799			31,521				

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0004	AFSCME-HSV	AFSCME	NEW0402R	CASE MANAGER			Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	65,669		1.00	68,986			
											5045112013			30,799			31,521	
			NEW0403R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	65,669		1.00	68,986		
												5045112013			30,799			31,521
			NEW0404R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-511 - Aging Administration	5045111011	0.00	0		1.00	65,669		
												5045112013			0			31,009
			NEW0405R	HUMAN SERVICES SPECIALIST II - LEAD				Classified AFSCME HSV 240	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	75,973		1.00	79,750		
												5045112013			32,528			33,179
			NEW0406R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	72,385		1.00	75,973		
												5045112013			31,926			32,598
			NEW0407R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	0.00	0		1.00	72,385		
												5045112013			0			32,045
			NEW0408R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	87,943		1.00	87,943		
												5045112013			34,534			34,441
			NEW0409R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	72,385		1.00	75,973		
												5045112013			31,926			32,598
			NEW0410R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	72,385		1.00	75,973		
												5045112013			31,926			32,598
			NEW0411R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	72,385		1.00	75,973		
												5045112013			31,926			32,598
NEW0413P	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	72,385		1.00	37,987					
									5045112013			31,926			16,300			
NEW0414P	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	72,385		1.00	37,987					
									5045112013			31,926			16,300			



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0004	AFSCME-HSV	AFSCME	NEW0415R	CASE MANAGER			Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	68,986			
											5045432013			30,799			31,521	
			NEW0416R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	68,986		
												5045432013			30,799			31,521
			NEW0417R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	68,986		
												5045432013			30,799			31,521
			NEW0418R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	0.00	0		1.00	65,669		
												5045432013			0			31,009
			NEW0419R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	0.00	0		1.00	65,669		
												5045432013			0			31,009
			NEW0420R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	0.00	0		1.00	65,669		
												5045432013			0			31,009
			NEW0421R	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR				Classified AFSCME HSV 243	124	0004-003-124-124-543 - Case Management	5045431011	1.00	87,943		1.00	92,430		
												5045432013			34,534			35,134
			NEW0423R	REGISTERED NURSE-HUMAN SERVICES				Classified AFSCME HSV 241	124	0004-003-124-124-543 - Case Management	5045431011	1.00	79,750		1.00	83,831		
												5045432013			33,160			33,809
			NEW0424R	CASE MANAGEMENT ADMINISTRATION ASSISTANT				Clerical AFSCME HSV 310	124	0004-003-124-124-543 - Case Management	5045431011	1.00	54,012		1.00	56,732		
												5045432013			28,844			29,632
			NEW0425R	CASE MANAGEMENT AIDE				Classified AFSCME HSV 235	124	0004-003-124-124-543 - Case Management	5045431011	0.00	0		1.00	59,549		
												5045432013			0			30,066
NEW0426R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	1.00	65,669		1.00	68,986					
									5045432013			30,799			31,521			
NEW0427R	CASE MANAGER				Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management	5045431011	0.00	0		1.00	65,669					
									5045432013			0			31,009			



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0004	AFSCME-HSV	AFSCME	NEW0428R	HUMAN SERVICES SPECIALIST II			Classified AFSCME HSV 239	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	1.00	72,385		1.00	75,973			
										509044652013				31,926			32,598	
			NEW0429R	HUMAN SERVICES SPECIALIST II				Classified AFSCME HSV 239	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	72,385		1.00	75,973		
											502049002013				31,926			32,598
			NEW0430P	ENERGY & WEATHER ASSISTANT II				Clerical AFSCME HSV 308	124	0004-004-124-124-210 - Energy Administration	5042101011	0.01	188		0.00	0		
											5042102013				105			0
										0004-004-124-124-211 - Energy Program Support	5042111011	0.35	13,188		0.00	0		
											5042112013				7,405			0
										0004-004-124-124-212 - Energy Consumer Education	5042121011	0.15	5,463		0.00	0		
											5042122013				3,069			0
			NEW0431P	ENERGY & WEATHER ASSISTANT I				Clerical AFSCME HSV 307	124	0004-004-124-124-210 - Energy Administration	5042101011	0.01	364		0.00	0		
											5042102013				210			0
										0004-004-124-124-211 - Energy Program Support	5042111011	0.70	25,498		0.00	0		
											5042112013				14,664			0
										0004-004-124-124-212 - Energy Consumer Education	5042121011	0.29	10,563		0.00	0		
											5042122013				6,075			0
			NEW0432P	ENERGY & WEATHER ASSISTANT I				Clerical AFSCME HSV 307	124	0004-004-124-124-210 - Energy Administration	5042101011	0.01	364		0.00	0		
											5042102013				210			0
										0004-004-124-124-211 - Energy Program Support	5042111011	0.70	25,498		0.00	0		
											5042112013				14,664			0
							0004-004-124-124-212 - Energy Consumer Education	5042121011	0.29	10,563		0.00	0					
								5042122013				6,075			0			
NEW0433P	ENERGY & WEATHER ASSISTANT I				Clerical AFSCME HSV 307	124	0004-004-124-124-210 - Energy Administration	5042101011	0.01	364		0.00	0					
								5042102013				210			0			



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0004	AFSCME-HSV	AFSCME	NEW0433P	ENERGY & WEATHER ASSISTANT I		Clerical AFSCME HSV 307	124	0004-004-124-124-211 - Energy Program Support	5042111011	0.70	25,498		0.00	0							
									5042112013			14,664			0						
									0004-004-124-124-212 - Energy Consumer Education	5042121011	0.29	10,563		0.00	0						
										5042122013			6,075			0					
									NEW0434P	ENERGY & WEATHER ASSISTANT II		Clerical AFSCME HSV 308	124	0004-004-124-124-210 - Energy Administration	5042101011	0.01	377		0.00	0	
															5042102013			211			0
			0004-004-124-124-211 - Energy Program Support	5042111011	0.70	26,375		0.00							0						
				5042112013			14,813									0					
			0004-004-124-124-212 - Energy Consumer Education	5042121011	0.29	10,926		0.00	0												
				5042122013			6,135			0											
				NEW0435P	HUMAN SERVICES SPECIALIST I		Classified AFSCME HSV 236	124	0004-004-124-124-210 - Energy Administration	5042101011	0.01	469		0.00	0						
										5042102013			227			0					
			0004-004-124-124-211 - Energy Program Support							5042111011	0.70	32,822		0.00	0						
				5042112013			15,893			0											
			0004-004-124-124-212 - Energy Consumer Education	5042121011	0.29	13,598		0.00	0												
				5042122013			6,584			0											
				NEW0436P	HUMAN SERVICES SPECIALIST I		Classified AFSCME HSV 236	124	0004-004-124-124-210 - Energy Administration	5042101011	0.01	469		0.00	0						
										5042102013			227			0					
			0004-004-124-124-211 - Energy Program Support							5042111011	0.70	32,822		0.00	0						
				5042112013			15,893			0											
0004-004-124-124-212 - Energy Consumer Education	5042121011	0.29	13,598		0.00	0															
	5042122013			6,584			0														
	NEW0442R	SOCIAL SERVICES WORKER		Classified AFSCME HSV 241	124	0004-005-124-124-411 - Behavioral Health	5044111011	1.00	79,750		1.00	83,831									
							5044112013			33,160			33,809								



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0004	AFSCME-HSV	AFSCME	NEW0443R	SOCIAL SERVICES WORKER		Classified AFSCME HSV 241	124	0004-005-124-124-411 - Behavioral Health	5044111011	1.00	79,750		1.00	83,831		
									5044112013			33,160			33,809	
			NEW0448R	VETERANS SERVICE OFFICER		Classified AFSCME HSV 237	124	0004-004-124-124-360 - Veterans Relief		5043601011	1.00	65,669		1.00	68,986	
									5043602013			30,799			31,521	
			NEW0449R	VETERANS SERVICE OFFICER		Classified AFSCME HSV 237	124	0004-004-124-124-360 - Veterans Relief		5043601011	1.00	65,669		1.00	68,986	
									5043602013			30,799			31,521	
			NEW0450P	COMMUNITY SERVICES COUNSELOR		Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	68,709		0.00	0	
									5044612013			31,309			0	
			NEW0451P	COMMUNITY SERVICES COUNSELOR		Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	68,709		0.00	0	
									5044612013			31,309			0	
			NEW0452P	COMMUNITY SERVICES COUNSELOR		Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	70,402		0.00	0	
									5044612013			31,594			0	
			NEW0453R	COMMUNITY SERVICES COUNSELOR		Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	65,669		1.00	68,986	
									5044612013			30,799			31,521	
			New0454R	COMMUNITY SERVICES COUNSELOR		Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	65,669		1.00	68,986	
									5044612013			30,799			31,521	
			NEW0455R	COMMUNITY SERVICES COUNSELOR		Classified AFSCME HSV 237	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev		5044611011	1.00	65,669		1.00	68,986	
									5044612013			30,799			31,521	
			NEW0456R	FINANCIAL COMPLIANCE OFFICER I		Classified AFSCME HSV 239	124	0004-005-124-124-851 - Infant Toddler Early Intervent		5048511011	1.00	75,973		1.00	79,750	
									5048512013			32,528			33,179	
NEW0457R	HUMAN SERVICES SPECIALIST II		Classified AFSCME HSV 239	124	0004-005-124-124-811 - Dev Dis Program Admin		5048111011	1.00	75,973		1.00	79,750				
						5048112013			32,528			33,179				
NEW0458R	HUMAN SERVICES SPECIALIST II		Classified AFSCME HSV 239	124	0004-002-124-124-194 - ECEAP Operations		5041941011	1.00	75,973		1.00	79,750				
						5041942013			32,528			33,179				



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0004	AFSCME-HSV	AFSCME	NEW0460P	CASA PROGRAM COORDINATOR			Classified AFSCME HSV 239	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	75,076		0.00	0			
										502049002013			32,379			0		
			NEW0462P	FINANCIAL COMPLIANCE OFFICER				Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	86,915		0.00	0		
											502049002013			34,363			0	
			NEW0463P	FINANCIAL COMPLIANCE OFFICER				Classified AFSCME HSV 241	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	96,976		0.00	0		
											502049002013			36,051			0	
			NEW0470R	CASE MANAGER LEAD				Classified AFSCME HSV 239	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	1.00	72,385		1.00	75,973		
											5041982013			31,926			32,598	
			NEW0471R	CASE MANAGER LEAD				Classified AFSCME HSV 239	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	1.00	72,385		1.00	75,973		
											5041982013			31,926			32,598	
			NEW0472R	CASE MANAGER LEAD				Classified AFSCME HSV 239	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	1.00	72,385		1.00	75,973		
											5041982013			31,926			32,598	
			NEW0473R	CASE MANAGER LEAD				Classified AFSCME HSV 239	124	0004-002-124-124-198 - Early Head Start Ops	5041981011	1.00	72,385		1.00	75,973		
											5041982013			31,926			32,598	
			NEW0490P	ENERGY & WEATHER ASSISTANT II				Clerical AFSCME HSV 308	124	0004-004-124-124-210 - Energy Administration	5042101011	0.00	0		0.01	188		
											5042102013			0			107	
										0004-004-124-124-211 - Energy Program Support	5042111011	0.00	0		0.35	13,187		
											5042112013			0			7,515	
										0004-004-124-124-212 - Energy Consumer Education	5042121011	0.00	0		0.15	5,463		
											5042122013			0			3,115	
NEW0491P	ENERGY & WEATHER ASSISTANT I				Clerical AFSCME HSV 307	124	0004-004-124-124-210 - Energy Administration	5042101011	0.00	0		0.01	364					
								5042102013			0			213				
							0004-004-124-124-211 - Energy Program Support	5042111011	0.00	0		0.70	25,498					
								5042112013			0			14,897				

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0004	AFSCME-HSV	AFSCME	NEW0491P	ENERGY & WEATHER ASSISTANT I			Clerical AFSCME HSV 307	124	0004-004-124-124-212 - Energy Consumer Education	5042121011	0.00	0		0.29	10,563		
										5042122013			0			6,171	
			NEW0492P	ENERGY & WEATHER ASSISTANT I			Clerical AFSCME HSV 307	124	0004-004-124-124-210 - Energy Administration	5042101011	0.00	0		0.01	364		
										5042102013			0			213	
									0004-004-124-124-211 - Energy Program Support	5042111011	0.00	0		0.70	25,498		
										5042112013			0			14,897	
							0004-004-124-124-212 - Energy Consumer Education	5042121011	0.00	0		0.29	10,563				
								5042122013			0			6,171			
	EXEMPT-PRSNL	NonRep	HSV1380R	DIVISION MANAGER-HUMAN SERVICES	White	Laura	Management Exempt 112	124	0004-003-124-124-511 - Aging Administration	5045111011	0.24	36,282		0.24	36,505		
										5045112013			10,869			10,676	
									0004-003-124-124-543 - Case Management	5045431011	0.76	113,767		0.76	114,465		
										5045432013			34,082			33,479	
HSV3637R			DIVISION MANAGER - CASA	Kelly	Joelle	Management Exempt 112	002	0004-011-002-002-730 - CASA	5047301011	1.00	150,049		1.00	150,970			
									5047302013			44,951			44,155		
HSV4024R			DIVISION MANAGER-HUMAN SERVICES	Hart-Anderson	Cammy	Management Exempt 112	124	0004-004-124-124-360 - Veterans Relief	5043601011	0.13	19,430		0.13	19,430			
									5043602013			5,807			5,684		
								0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	0.87	131,540		0.87	131,540			
									502049002013			39,298			38,471		
HSV5600R	HUMAN SERVICES DIRECTOR	Vujovic	Mary	Management Exempt 115	002	0004-001-002-002-400 - Human Services Administration	5044001011	1.00	202,153		1.00	202,153					
							5044002013			52,000			50,664				
HSV5980R	DIVISION MANAGER-HUMAN SERVICES	Anderson	Jacqueline	Management Exempt 112	124	0004-004-124-124-210 - Energy Administration	5042101011	0.05	7,549		0.05	7,549					
							5042102013			2,255			2,208				
						0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	0.10	15,097		0.10	15,097					
							509044652013			4,510			4,415				

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0004	EXEMPT-PRSNL	NonRep	HSV5980R	DIVISION MANAGER-HUMAN SERVICES	Anderson	Jacqueline	Management Exempt 112	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	0.85	128,324		0.85	128,324											
										5044612013			38,340			37,532										
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0											
										57504506782013			0			0										
								002	0004-001-002-002-400 - Human Services Administration	5044001011	1.00	142,821		1.00	146,389											
										5044002013			43,739			43,450										
			124	0004-002-124-124-110 - CAP/CSBG	5041101011	0.30	39,786		0.30	40,782																
					5041102013			12,610			12,553															
					0004-002-124-124-193 - ECEAP Administration	5041931011	0.20	26,524		0.20	27,188															
						5041932013			8,406			8,369														
					0004-002-124-124-197 - Early Head Start Admin	5041971011	0.10	13,262		0.10	13,594															
						5041972013			4,202			4,183														
					0004-005-124-124-811 - Dev Dis Program Admin	5048111011	0.20	26,524		0.20	27,188															
						5048112013			8,406			8,369														
					0004-005-124-124-851 - Infant Toddler Early Intervent	5048511011	0.20	26,524		0.20	27,188															
						5048512013			8,406			8,369														
					130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	-2														
							57504506782013			-3			-4													
124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	0.05	6,967		0.05	7,141																			
		509044652013			2,159			2,146																		
		0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	502049001011	0.95	132,369		0.95	135,680																		
			502049002013			40,995			40,754																	
124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	104,813		1.00	106,942																			
		5044612013			37,365			37,370																		
HSV7935R	DIVISION MANAGER-HUMAN SERVICES	Marti	Nathan	Management Exempt 112																						
																	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	0.05	6,967		0.05	7,141		
																			509044652013			2,159			2,146	
																	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	502049001011	0.95	132,369		0.95	135,680		
																			502049002013			40,995			40,754	
																	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	104,813		1.00	106,942		
5044612013			37,365			37,370																				

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0004	HSV-SUPV	AFSCME	HSV3477R	HUMAN SERVICES SPECIALIST III	Chriest	Susan	Classified HSV SUPV 243	124	0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	1.00	106,942		1.00	106,942				
										5044612013			37,722			37,370			
								130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0				
										57504506782013			0			0			

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0004	HSV-SUPV	AFSCME	HSV5959R	HUMAN SERVICES SPECIALIST III	Baugh	Traci	Classified HSV SUPV 243	124	0004-004-124-124-210 - Energy Administration	5042101011	0.94	88,261		0.94	92,630		
										5042102013			33,393			33,900	
										0004-004-124-124-211 - Energy Program Support	5042111011	0.06	5,684		0.06	5,965	
											5042112013			2,149			2,184
			HSV5989R	HUMAN SERVICES SPECIALIST III	Harris	Trisa	Classified HSV SUPV 243	124	0004-005-124-124-851 - Infant Toddler Early Intervent	5048511011	1.00	100,214		1.00	105,239		
										5048512013			36,593			37,107	
			HSV5991R	HUMAN SERVICES SPECIALIST III	Labitzke	Kay	Classified HSV SUPV 243	124	0004-002-124-124-193 - ECEAP Administration	5041931011	0.50	52,407		0.50	53,471		
										5041932013			18,682			18,685	
									0004-002-124-124-194 - ECEAP Operations	5041941011	0.50	52,406		0.50	53,471		
										5041942013			18,683			18,685	
			HSV6005R	MENTAL HEALTH ITA/CMH PROGRAM SUPERVISOR	Schmid	Carola	CLASSIFIED HSV-SUPV 248	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	136,451		1.00	136,451		
										5044712013			42,671			41,918	
			HSV6006R	MENTAL HEALTH ITA/CMH PROGRAM SUPERVISOR	Jorstad	Anjanette	CLASSIFIED HSV-SUPV 248	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	136,451		1.00	136,451		
										502049002013			42,671			41,918	
HSV6007R	MENTAL HEALTH ITA/CMH PROGRAM SUPERVISOR	Norman	Joanne	CLASSIFIED HSV-SUPV 248	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	136,451		1.00	136,451					
							5044712013			42,671			41,918				
HSV6012R	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR	Sinnett-Kelly	Sharon	Classified HSV SUPV 243	124	0004-003-124-124-543 - Case Management	5045431011	1.00	106,942		1.00	106,942					
							5045432013			37,722			37,370				
HSV6013R	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR	Hundley	Darryl	Classified HSV SUPV 243	124	0004-003-124-124-543 - Case Management	5045431011	1.00	106,942		1.00	106,942					
							5045432013			37,722			37,370				
HSV6087R	HUMAN SERVICES SPECIALIST III	Robinson	Richard	Classified HSV SUPV 243	124	0004-005-124-124-811 - Dev Dis Program Admin	5048111011	1.00	96,976		1.00	96,976					
							5048112013			36,051			35,835				
HSV6089R	HUMAN SERVICES SPECIALIST III	Franke	Amanda	Classified HSV SUPV 243	124	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	502049001011	1.00	106,942		1.00	106,942					



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0004	HSV-SUPV	AFSCME	HSV6089R	HUMAN SERVICES SPECIALIST III	Franke	Amanda	Classified HSV SUPV 243	124	0004-009-124-002-900 - Human Serv Ops CD/MH	502049002013			37,722			37,370			
			HSV7908R	HUMAN SERVICES SPECIALIST III	Saunsaucie	Kristina	Classified HSV SUPV 243	124	0004-002-124-124-193 - ECEAP Administration	5041931011	0.25	26,736		0.25	26,736				
											5041932013			9,432			9,343		
										0004-002-124-124-197 - Early Head Start Admin	5041971011	0.25	26,736		0.25	26,736			
											5041972013			9,432			9,344		
										0004-002-124-124-198 - Early Head Start Ops	5041981011	0.50	53,470		0.50	53,470			
											5041982013			18,858			18,683		
						HSV7920R	MENTAL HEALTH ITA/CMH PROGRAM SUPERVISOR	Austin	Richard	CLASSIFIED HSV-SUPV 248	124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	136,451		1.00	136,451	
												5044712013			42,671			41,918	
						HSV7930R	HUMAN SERVICES SPECIALIST III	Mizell	Elizabeth	Classified HSV SUPV 243	124	0004-002-124-124-193 - ECEAP Administration	5041931011	0.50	53,471		0.50	53,471	
												5041932013			18,861			18,686	
											0004-002-124-124-194 - ECEAP Operations	5041941011	0.50	53,471		0.50	53,471		
												5041942013			18,861			18,684	
						HSV7933R	FISCAL SUPERVISOR			Classified HSV SUPV 243	002	0004-001-002-002-400 - Human Services Administration	5044001011	0.00	0		0.00	0	
												5044002013			0			0	
											124	0004-005-124-124-471 - Involuntary Treatment Admin	5044711011	1.00	87,943		1.00	87,943	
												5044712013			34,534			34,441	
						HSV7945R	HUMAN SERVICES SPECIALIST III	Caplan	Brian	Classified HSV SUPV 243	124	0004-003-124-124-511 - Aging Administration	5045111011	1.00	106,942		1.00	106,942	
												5045112013			37,722			37,370	
						HSV8010R	HUMAN SERVICES SPECIALIST III	Broadous	Robei	Classified HSV SUPV 243	124	0004-007-124-009-465 - Afford Hsing & BH Program	509044651011	0.11	12,149		0.11	12,149	
												509044652013			4,286			4,245	
											0004-007-124-124-461 - Housing, Homeless, Comm Dev	5044611011	0.89	94,793		0.89	94,793		
												5044612013			33,436			33,125	



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0004	HSV-SUPV	AFSCME	HSV8010R	HUMAN SERVICES SPECIALIST III	Broadous	Robei	Classified HSV SUPV 243	130	0004-007-130-375-506 - ARPA Housing & Homeless Svcs	57504506781011	0.00	0		0.00	0			
										57504506782013			0			0		
			HSV8011R	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR	Boucheva	Elena	Classified HSV SUPV 243	124	0004-003-124-124-543 - Case Management		5045431011	1.00	106,942		1.00	106,942		
											5045432013			37,722			37,370	
			HSV8012R	HUMAN SERVICES SUPPORT STAFF SUPERVISOR	Ferguson	Terry	Classified AFSCME HSV 237	124	0004-003-124-124-543 - Case Management		5045431011	1.00	79,750		1.00	79,750		
											5045432013			33,160			33,179	
			HSV8027R	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR	Dyke	Kelly	Classified HSV SUPV 243	124	0004-003-124-124-543 - Case Management		5045431011	1.00	104,387		1.00	106,942		
											5045432013			37,294			37,370	
			HSV8046R	HUMAN SERVICES SPECIALIST III			Classified HSV SUPV 243	002	0004-001-002-002-400 - Human Services Administration		5044001011	0.00	0		0.00	0		
											5044002013			0			0	
								124	0004-005-124-124-471 - Involuntary Treatment Admin		5044711011	1.00	87,943		1.00	87,943		
											5044712013			34,534			34,441	
			HSV8062R	HUMAN SERVICES SPECIALIST III	Fugate	April	Classified HSV SUPV 243	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	106,942		1.00	106,942		
											5045112013			37,722			37,370	
			HSV8065R	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR	Allen	Galina	Classified HSV SUPV 243	124	0004-003-124-124-543 - Case Management		5045431011	1.00	106,942		1.00	106,942		
											5045432013			37,722			37,370	
			HSV9375R	HUMAN SERVICES SPECIALIST III	McBride	Jacqueline	Classified HSV SUPV 243	124	0004-002-124-124-193 - ECEAP Administration		5041931011	0.50	51,825		0.50	53,311		
											5041932013			18,554			18,628	
									0004-002-124-124-194 - ECEAP Operations		5041941011	0.50	52,136		0.50	53,631		
											5041942013			18,668			18,742	
HSV9587R	HUMAN SERVICES SPECIALIST III			Classified HSV SUPV 243	124	0004-002-124-124-110 - CAP/CSBG		5041101011	0.00	0		0.00	0					
								5041102013			0			0				
NEW0412R	HUMAN SERVICES SPECIALIST III			Classified HSV SUPV 243	124	0004-003-124-124-511 - Aging Administration		5045111011	1.00	87,943		1.00	92,430					



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0004	HSV-SUPV	AFSCME	NEW0412R	HUMAN SERVICES SPECIALIST III			Classified HSV SUPV 243	124	0004-003-124-124-511 - Aging Administration	5045112013			34,534			35,134		
			NEW0422R	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR			Classified HSV SUPV 243	124	0004-003-124-124-543 - Case Management	5045431011	1.00	87,943		1.00	92,430			
										5045432013			34,534			35,134		
	PRSNL-RULES	NonRep	HSV8022R	ADMINISTRATIVE ASSISTANT-HSV	Roullier	Wendy	Classified 240	002	0004-001-002-002-400 - Human Services Administration	5044001011	1.00	92,430		1.00	92,430			
										5044002013			35,288			35,134		
0005	AFSCME-PDS	AFSCME	NEW0502R	PLANS EXAMINER			Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	75,973		1.00	79,750			
										5055132013			32,528			33,179		
			NEW0503R	INSPECTOR BUILDING			Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	50551311011	1.00	75,973		1.00	79,750			
										50551312013			32,528			33,179		
			NEW0511R	FIRE INSPECTOR SENIOR			Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	50551321011	1.00	79,750		1.00	83,831			
										50551322013			33,160			33,809		
			NEW0514R	INSPECTOR SITE			Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	75,973		1.00	79,750			
										5055132013			32,528			33,179		
			NEW0515R	CODE ENFORCEMENT COORDINATOR			Classified AFSCME PDS 237	193	0005-520-193-193-513 - Permitting	5055131011	1.00	65,669		1.00	68,986			
										5055132013			30,799			31,521		
			NEW0516R	LAND DEVELOPMENT SPECIALIST			Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	75,973		1.00	79,750			
										5055132013			32,528			33,179		
			PDS1067R	PLANNER SENIOR ENVIRONMENT	Szarvas	Monica	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	87,601		1.00	92,056			
										5055132013			34,477			35,077		
PDS1068R	PLANNER PRINCIPAL-PDS	Machen	Joshua	Classified AFSCME PDS 243	193	0005-520-193-193-513 - Permitting	5055131011	1.00	106,942		1.00	106,942						
							5055132013			37,722			37,370					
PDS1072R	PLANNER SENIOR	Farrell	Brian	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,832		1.00	101,832						
							5055132013			36,865			36,583					
PDS1901R	PLANNER-PDS	Coffman	Aaron	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	92,430		1.00	92,430						



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0005	AFSCME-PDS	AFSCME	PDS1901R	PLANNER-PDS	Coffman	Aaron	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055132013			35,288			35,134		
			PDS1902R	PLANNER SENIOR ENVIRONMENT	Stout	Nikole	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	100,214		1.00	101,832			
											5055132013			36,593				36,583
			PDS1903R	PERMIT TECHNICIAN SENIOR				Classified AFSCME PDS 236	193	0005-520-193-193-513 - Permitting	5055131011	1.00	62,518		1.00	62,518		
											5055132013			30,272				30,524
			PDS1904R	ENGINEER III				Classified AFSCME PDS 244	193	0005-520-193-193-513 - Permitting	5055131011	1.00	92,430		1.00	92,430		
											5055132013			35,288				35,134
			PDS1905R	INSPECTOR SENIOR SITE	Hansen	Darren		Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	5055131011	1.00	96,976		1.00	96,976		
											5055132013			36,051				35,835
			PDS1907R	PLANS EXAMINER COMMERCIAL				Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	83,831		1.00	83,831		
											5055132013			33,847				33,809
			PDS1908R	ZONING SPECIALIST	McGovern	Rachel		Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting	5055131011	1.00	83,831		1.00	83,831		
											5055132013			33,847				33,809
			PDS1910R	ENGINEER II-PDS	Mann	Philip		Classified AFSCME PDS 243	193	0005-520-193-193-513 - Permitting	5055131011	1.00	106,942		1.00	106,942		
											5055132013			37,722				37,370
			PDS1913R	PERMIT TECHNICIAN LEAD	Todd	Cynthia		Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting	5055131011	1.00	83,831		1.00	83,831		
											5055132013			33,847				33,809
			PDS1915R	ENGINEER II-PDS	Gubbels	Helena		Classified AFSCME PDS 243	193	0005-520-193-193-513 - Permitting	5055131011	1.00	95,461		1.00	100,214		
											5055132013			35,797				36,333
			PDS1917R	PERMIT TECHNICIAN LEAD SENIOR	Smith	Jaime		Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	84,859		1.00	89,065		
								5055132013			34,017				34,615			
PDS1919R	INSPECTOR BUILDING	Sherwood	Truman		Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	50551311011	1.00	84,859		1.00	89,065					
								50551312013			34,017				34,615			
PDS1922R	ZONING SPECIALIST				Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting	5055131011	1.00	68,986		1.00	68,986					

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0005	AFSCME-PDS	AFSCME	PDS1922R	ZONING SPECIALIST			Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting	5055132013			31,356			31,521		
			PDS1923R	BUSINESS PROCESS ANALYST	Stout	Sarah	Classified AFSCME PDS 244	193	0005-520-193-193-512 - Business Process & Technology	5055121011	1.00	108,280		1.00	112,292			
											5055122013			37,946				38,194
			PDS1925R	ENGINEER III			Classified AFSCME PDS 244	193	0005-520-193-193-513 - Permitting	5055131011	1.00	92,430		1.00	92,430			
											5055132013			35,288				35,134
			PDS1926R	FIRE INVESTIGATOR	Parker	Aaron	Classified AFSCME PDS 241	002	0005-520-002-002-517 - County Fire Marshal	5055171011	1.00	96,976		1.00	96,976			
											5055172013			36,051				35,835
			PDS1951R	CODE ENFORCEMENT OFFICER	Swanson	Regis	Classified AFSCME PDS 240	002	0005-520-002-002-521 - Code Enforcement	5055211011	1.00	84,173		1.00	88,317			
											5055212013			33,904				34,501
			PDS1952R	CODE ENFORCEMENT OFFICER	Chitwood	David	Classified AFSCME PDS 240	002	0005-520-002-002-521 - Code Enforcement	5055211011	1.00	92,430		1.00	92,430			
											5055212013			20,194				21,297
			PDS1961R	RECORDS TECHNICIAN	Lund	Brian	Clerical AFSCME PDS 308	193	0005-520-193-193-512 - Business Process & Technology	5055121011	1.00	54,088		1.00	56,795			
											5055122013			28,856				29,642
			PDS1964R	RECORDS SPECIALIST SENIOR	Phillips	Suzan	Classified AFSCME PDS 238	193	0005-520-193-193-512 - Business Process & Technology	5055121011	1.00	83,831		1.00	83,831			
											5055122013			33,847				33,809
			PDS1968R	PERMIT TECHNICIAN SENIOR	Buckingham	Justin	Classified AFSCME PDS 236	193	0005-520-193-193-513 - Permitting	5055131011	1.00	67,051		1.00	70,402			
											5055132013			31,031				31,739
			PDS1969R	BUILDING INSPECTOR 2 COMMERCIAL RESIDENTIAL	Wickline	Greg	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	50551311011	1.00	96,976		1.00	96,976			
											50551312013			36,051				35,835
			PDS1975R	PLANNER SENIOR ENVIRONMENT	Harker	Erin	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,832		1.00	101,832			
								5055132013			36,865				36,583			
PDS1983R	INSPECTOR BUILDING	Croskey	Darryl	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	50551311011	1.00	92,430		1.00	92,430						
								50551312013			35,288				35,134			
PDS1986R	INSPECTOR BUILDING	Carter	Jeffrey	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	50551311011	1.00	92,430		1.00	92,430						



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0005	AFSCME-PDS	AFSCME	PDS1986R	INSPECTOR BUILDING	Carter	Jeffrey	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	50551312013			35,288			35,134	
			PDS1987R	BUILDING INSPECTOR 2 COMMERCIAL RESIDENTIAL			Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	50551311011	1.00	79,750		1.00	79,750		
											50551312013			33,160			33,179
			PDS1993R	PLANNER SENIOR ENVIRONMENT	Liddell	Mary	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,832		1.00	101,832		
											5055132013			36,865			36,583
			PDS1998R	CODE ENFORCEMENT OFFICER	Latimer	Jody	Classified AFSCME PDS 240	002	0005-520-002-002-521 - Code Enforcement	5055211011	1.00	92,430		1.00	92,430		
											5055212013			20,194			21,297
			PDS2002R	PLANS EXAMINER SENIOR	Holub	Brady	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	5055131011	1.00	96,976		1.00	96,976		
											5055132013			36,051			35,835
			PDS2004R	FIRE INSPECTOR SENIOR	Starkenbug	Chad	Classified AFSCME PDS 241	002	0005-520-002-002-517 - County Fire Marshal	5055171011	0.50	48,488		0.50	48,488		
											5055172013			18,027			17,919
								193	0005-520-193-193-513 - Permitting	50551321011	0.50	48,488		0.50	48,488		
											50551322013			18,024			17,916
			PDS2005R	PERMIT TECHNICIAN SENIOR	Quinn	Mary	Classified AFSCME PDS 236	193	0005-520-193-193-513 - Permitting	5055131011	1.00	67,051		1.00	70,402		
											5055132013			31,031			31,739
			PDS2013R	GIS ANALYST SENIOR	Sandri	Lauren	Classified AFSCME PDS 242	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	101,832		1.00	101,832		
											5055202013			36,865			36,583
			PDS2025R	PERMIT TECHNICIAN SENIOR	Carlson	Alan	Classified AFSCME PDS 236	193	0005-520-193-193-513 - Permitting	5055131011	1.00	74,777		1.00	75,973		
											5055132013			32,327			32,598
			PDS2026R	LAND DEVELOPMENT & RIGHT OF WAY COORDINATOR			Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting	5055131011	1.00	68,986		1.00	68,986		
								5055132013			31,356			31,521			
PDS2028R	SURVEY PROJECT LEAD	Mancilla Ramirez	Enrique	Classified AFSCME PDS 244	193	0005-520-193-193-513 - Permitting	5055131011	1.00	105,665		1.00	110,955					
								5055132013			37,507			37,989			
PDS2029R	INSPECTOR SITE	Nitch	Steven	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	92,430		1.00	92,430					



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0005	AFSCME-PDS	AFSCME	PDS2029R	INSPECTOR SITE	Nitch	Steven	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055132013			35,288			35,134	
			PDS2030R	PERMIT TECHNICIAN	Latimer	Kathryn	Classified AFSCME PDS 232	193	0005-520-193-193-513 - Permitting	5055131011	1.00	59,314		1.00	62,271		
											5055132013			29,732			30,486
			PDS2031R	PERMIT TECHNICIAN	Bullock	Stevye	Classified AFSCME PDS 232	193	0005-520-193-193-513 - Permitting	5055131011	1.00	54,692		1.00	57,436		
											5055132013			28,959			29,740
			PDS2032R	PERMIT TECHNICIAN SENIOR	Dykstra	Jessica	Classified AFSCME PDS 236	193	0005-520-193-193-513 - Permitting	5055131011	1.00	74,777		1.00	75,973		
											5055132013			32,327			32,598
			PDS2033R	RECORDS SPECIALIST-PDS	Galvin	Elizabeth	Classified AFSCME PDS 237	193	0005-520-193-193-513 - Permitting	5055131011	1.00	73,880		1.00	77,547		
											5055132013			32,177			32,839
			PDS2183R	ZONING SPECIALIST	Niece	Malena	Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting	5055131011	1.00	72,684		1.00	76,288		
											5055132013			31,976			32,645
			PDS2810R	FIRE INVESTIGATOR	Blaine	Robert	Classified AFSCME PDS 241	002	0005-520-002-002-517 - County Fire Marshal	5055171011	1.00	93,567		1.00	96,976		
											5055172013			35,479			35,835
			PDS2811R	BUILDING INSPECTOR 2 COMMERCIAL RESIDENTIAL	Devoe	Edward	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	50551311011	1.00	96,976		1.00	96,976		
											50551312013			36,051			35,835
			PDS2817R	FIRE INSPECTOR	Drocco	Christopher	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	50551321011	1.00	79,435		1.00	83,491		
											50551322013			33,109			33,757
			PDS2842R	FIRE INSPECTOR SENIOR	Davis	Chad	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	50551321011	1.00	96,976		1.00	96,976		
											50551322013			36,051			35,835
			PDS3002R	PLANNER PRINCIPAL-PDS	Titcomb	Sarah	Classified AFSCME PDS 243	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	106,942		1.00	106,942		
								5055202013			37,722			37,370			
PDS3004R	PLANNER SENIOR	Abbott	Stacey	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,832		1.00	101,832					
								5055132013			36,865			36,583			
PDS3404R	FIRE INVESTIGATOR	Johnson	Jacob	Classified AFSCME PDS 241	002	0005-520-002-002-517 - County Fire Marshal	5055171011	0.00	0		0.00	0					



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0005	AFSCME-PDS	AFSCME	PDS3404R	FIRE INVESTIGATOR	Johnson	Jacob	Classified AFSCME PDS 241	002	0005-520-002-002-517 - County Fire Marshal	5055172013			0			0		
									0005-520-002-002-521 - Code Enforcement	5055211011	1.00	87,601		1.00	92,056			
											5055212013			34,477				35,077
			PDS3424R	PLANNER SENIOR	Gassaway	Sabrina	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,023		1.00	101,832			
											5055132013			36,729				36,583
			PDS4025R	COMMUNICATIONS SPECIALIST II	Lambert	Jacob	Classified AFSCME PDS 240	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	92,430		1.00	92,430			
											5055202013			35,288				35,134
			PDS4052R	BUILDING INSPECTOR 2 COMMERCIAL RESIDENTIAL	Huson	David	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	50551311011	1.00	96,976		1.00	96,976			
											50551312013			36,051				35,835
			PDS4080R	LAND DEVELOPMENT SPECIALIST	Overland	Amy	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	92,430		1.00	92,430			
											5055132013			35,288				35,134
			PDS4101R	GIS ANALYST SENIOR	Rugg	William	Classified AFSCME PDS 242	193	0005-520-193-193-512 - Business Process & Technology	5055121011	1.00	101,832		1.00	101,832			
											5055122013			36,865				36,583
			PDS4104R	PLANNER SENIOR	Saponaro	Michael	Classified AFSCME PDS 242	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	100,618		1.00	101,832			
											5055202013			36,661				36,583
			PDS4111R	DIVISION MANAGER			Classified AFSCME PDS 243	193	0005-520-193-193-513 - Permitting	5055131011	1.00	87,943		1.00	87,943			
											5055132013			34,534				34,441
			PDS4112R	PLANNER SENIOR	Rappe	Kirk	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,832		1.00	101,832			
											5055132013			36,865				36,583
			PDS4116R	ACCOUNTANT II	Sumargo	Ellen	Classified AFSCME PDS 240	193	0005-510-193-193-510 - Administration	5055101011	1.00	92,056		1.00	92,430			
								5055102013			35,225				35,134			
PDS4119R	FRONT COUNTER LEAD	Raymond	Beverly	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	5055131011	1.00	96,976		1.00	96,976						
								5055132013			36,051				35,835			



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0005	AFSCME-PDS	AFSCME	PDS4120R	GIS ANALYST PRINCIPAL	Langdon	Jesse	Classified AFSCME PDS 245	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	118,045		1.00	118,045		
											5055202013			39,585			39,083
			PDS4127R	PLANNER SENIOR	Slusser	Frank	Classified AFSCME PDS 242	002	0005-520-002-002-520 - Long Range Planning		5055201011	1.00	101,832		1.00	101,832	
											5055202013			36,865			36,583
			PDS4128R	INSPECTOR SENIOR SITE	Moore	Jason	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting		5055131011	1.00	96,976		1.00	96,976	
											5055132013			36,051			35,835
			PDS4130R	ZONING SPECIALIST	Facey	Chelsea	Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting		5055131011	1.00	78,176		1.00	82,130	
											5055132013			32,898			33,547
			PDS4133R	RECORDS SPECIALIST-PDS	Williams	Scott	Classified AFSCME PDS 237	193	0005-520-193-193-513 - Permitting		5055131011	1.00	76,917		1.00	79,750	
											5055132013			32,686			33,179
			PDS4138R	LAND DEVELOPMENT SPECIALIST	Richards	Renee	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting		5055131011	1.00	92,430		1.00	92,430	
											5055132013			35,288			35,134
			PDS4149R	PERMIT TECHNICIAN	Gardner	Jesse	Classified AFSCME PDS 232	193	0005-520-193-193-513 - Permitting		5055131011	1.00	54,692		1.00	57,436	
											5055132013			28,959			29,740
			PDS4155R	PERMIT TECHNICIAN SENIOR	Wachter	Kelli	Classified AFSCME PDS 236	193	0005-520-193-193-513 - Permitting		50551321011	1.00	68,986		1.00	72,385	
											50551322013			31,356			32,045
			PDS4157R	PLANNER SENIOR	Wiltshire	Mara	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting		5055131011	1.00	91,308		1.00	95,839	
											5055132013			35,100			35,659
			PDS4158R	PLANNER SENIOR	Steevy	Sarah	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting		5055131011	1.00	101,832		1.00	101,832	
											5055132013			36,865			36,583
PDS4162R	PLANNER SENIOR	McGowan	Hilary	Classified AFSCME PDS 242	002	0005-520-002-002-520 - Long Range Planning		5055201011	1.00	101,832		1.00	101,832				
								5055202013			36,865			36,583			
PDS4163R	PLANNER-PDS	Jennings	James	Classified AFSCME PDS 240	002	0005-520-002-002-520 - Long Range Planning		5055201011	1.00	88,691		1.00	92,430				
								5055202013			34,661			35,134			



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0005	AFSCME-PDS	AFSCME	PDS4181R	ACCOUNTING SPECIALIST	Bien-Aime	Nicole	Clerical AFSCME PDS 312	193	0005-520-193-193-513 - Permitting	5055131011	1.00	62,133		1.00	65,256			
											5055132013			30,206			30,946	
			PDS4182R	FIRE INSPECTOR SENIOR	Henderson	Seth	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting		50551321011	1.00	96,976		1.00	96,976		
											50551322013			36,051				35,835
			PDS4185R	PERMIT TECHNICIAN	Filippov	Yevgeniy	Classified AFSCME PDS 232	193	0005-520-193-193-513 - Permitting		5055131011	1.00	57,906		1.00	60,786		
											5055132013			29,497				30,258
			PDS4193R	PERMIT TECHNICIAN	Arnett	Kristine	Classified AFSCME PDS 232	193	0005-520-193-193-513 - Permitting		5055131011	1.00	62,518		1.00	62,518		
											5055132013			30,272				30,524
			PDS4195R	PLANNER PRINCIPAL-PDS	Strandberg	Terri	Classified AFSCME PDS 243	002	0005-520-002-002-520 - Long Range Planning		5055201011	1.00	106,942		1.00	106,942		
											5055202013			37,722				37,370
			PDS4215R	FIRE INVESTIGATOR	Lorentzen	Daniel	Classified AFSCME PDS 241	002	0005-520-002-002-517 - County Fire Marshal		5055171011	1.00	96,976		1.00	96,976		
											5055172013			36,051				35,835
			PDS4226R	PLANS EXAMINER	Espinoza	Fernando	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting		5055131011	1.00	91,308		1.00	92,430		
											5055132013			35,100				35,134
			PDS4240R	DEMOGRAPHER PRINCIPAL	Toy	Stephen	Classified AFSCME PDS 243	002	0005-520-002-002-520 - Long Range Planning		5055201011	1.00	106,942		1.00	106,942		
											5055202013			37,722				37,370
			PDS4280R	ADMINISTRATIVE SPECIALIST	Bilyeu	Julie	Classified AFSCME PDS 238	193	0005-520-193-193-512 - Business Process & Technology		5055121011	1.00	83,831		1.00	83,831		
											5055122013			33,847				33,809
			PDS4282R	PLANNER SENIOR ENVIRONMENT	Bacon	Randy	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting		5055131011	1.00	87,601		1.00	92,056		
											5055132013			34,477				35,077
PDS4287R	ENGINEER II-PDS	Carrigan	Rachael	Classified AFSCME PDS 243	193	0005-520-193-193-513 - Permitting		5055131011	1.00	91,682		1.00	96,218					
								5055132013			35,162				35,717			
PDS4421R	PERMIT TECHNICIAN SENIOR	Taylor	Jamie	Classified AFSCME PDS 236	193	0005-520-193-193-513 - Permitting		5055131011	1.00	75,973		1.00	75,973					
								5055132013			32,528				32,598			

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0005	AFSCME-PDS	AFSCME	PDS4576R	BUILDING INSPECTOR 2 COMMERCIAL RESIDENTIAL	Labovitch	Daniel	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	50551311011	1.00	96,976		1.00	96,976			
										50551312013			36,051			35,835		
			PDS4585R	BUILDING INSPECTOR 2 COMMERCIAL RESIDENTIAL	Coombs	Brian	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting	50551311011	1.00	96,976		1.00	96,976			
										50551312013			36,051			35,835		
			PDS4586R	LAND DEVELOPMENT & RIGHT OF WAY COORDINATOR	Toevs	Shawn	Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting	5055131011	1.00	83,831		1.00	83,831			
										5055132013			33,847			33,809		
			PDS4593R	PLANNER-PDS	Dannoun	Diana	Classified AFSCME PDS 240	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	81,110		1.00	85,202			
										5055202013			33,389			34,019		
			PDS4684R	PLANNER SENIOR	Canola	Eileen	Classified AFSCME PDS 242	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	101,832		1.00	101,832			
										5055202013			36,865			36,583		
			PDS4686R	PLANS EXAMINER COMMERCIAL	Nejbauer	Ken	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,832		1.00	101,832			
										5055132013			36,865			36,583		
			PDS5400R	PLANNER PRINCIPAL- PDS	Piona	Amber	Classified AFSCME PDS 243	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	102,258		1.00	106,942			
										5055202013			36,936			37,370		
			PDS5404R	PLANS EXAMINER	Boren	Coleman	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	92,430		1.00	92,430			
										5055132013			35,288			35,134		
			PDS5416R	PLANNER SENIOR ENVIRONMENT	Williams	Sara	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	87,601		1.00	92,056			
										5055132013			34,477			35,077		
			PDS5418R	BUILDING INPECTOR - LEAD	Smith	Jesse	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	50551311011	1.00	101,832		1.00	101,832			
										50551312013			36,865			36,583		
PDS5419R	PLANS EXAMINER COMMERCIAL	Nierner	Michael	Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,832		1.00	101,832						
							5055132013			36,865			36,583					



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0005	AFSCME-PDS	AFSCME	PDS5423R	BUSINESS APPLICATION PROGRAMMER ANALYST	Cherian	Vincent	Classified AFSCME PDS 242	193	0005-520-193-193-512 - Business Process & Technology	5055121011	1.00	101,832		1.00	101,832				
											5055122013			36,865			36,583		
			PDS5424R	ENGINEER IV					Classified AFSCME PDS 245	193	0005-520-193-193-513 - Permitting	5055131011	1.00	96,976		1.00	96,976		
												5055132013			36,051			35,835	
			PDS5425R	ZONING SPECIALIST	Coffman	Desiree			Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting	5055131011	1.00	81,110		1.00	83,831		
													5055132013			33,389			33,809
			PDS5426R	PLANNER-PDS	Bird	Shanan			Classified AFSCME PDS 240	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	92,430		1.00	92,430		
													5055202013			35,288			35,134
			PDS5427R	CODE ENFORCEMENT OFFICER	Padgett	Michael			Classified AFSCME PDS 240	002	0005-520-002-002-521 - Code Enforcement	5055211011	1.00	78,806		1.00	82,810		
													5055212013			33,003			33,651
			PDS5428R	PLANNER-PDS	Craig	Richard			Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting	5055131011	1.00	92,430		1.00	92,430		
													5055132013			35,288			35,134
			PDS5429R	ENGINEER II-PDS					Classified AFSCME PDS 243	193	0005-520-193-193-513 - Permitting	5055131011	1.00	87,943		1.00	87,943		
													5055132013			34,534			34,441
			PDS6051R	PLANNER SENIOR	Ghazanfarpour	Haleh			Classified AFSCME PDS 242	193	0005-520-193-193-513 - Permitting	5055131011	1.00	101,832		1.00	101,832		
													5055132013			36,865			36,583
			PDS8152R	PERMIT TECHNICIAN	Clausen	Steven			Classified AFSCME PDS 232	193	0005-520-193-193-513 - Permitting	5055131011	1.00	62,518		1.00	62,518		
													5055132013			30,272			30,524
			PDS8323R	ENGINEER III	Endsley	Robert			Classified AFSCME PDS 244	193	0005-520-193-193-513 - Permitting	5055131011	1.00	102,258		1.00	107,388		
													5055132013			36,936			37,439
PDS8370R	CODE ENFORCEMENT COORDINATOR	Kannattha	Makis			Classified AFSCME PDS 237	002	0005-520-002-002-521 - Code Enforcement	5055211011	1.00	79,750		1.00	79,750					
										5055212013			33,160			33,179			
PDS8497R	BUSINESS PROCESS ANALYST	Baxter	Kathleen			Classified AFSCME PDS 244	193	0005-520-193-193-512 - Business Process & Technology	5055121011	1.00	112,292		1.00	112,292					
										5055122013			38,618			38,194			



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0005	AFSCME-PDS	AFSCME	PDS8524R	SYSTEMS ADMINISTRATOR-PDS	Colon Valentin	Ruben	Classified AFSCME PDS 240	193	0005-520-193-193-512 - Business Process & Technology	5055121011	1.00	92,430		1.00	92,430			
											5055122013			35,288			35,134	
			PDS8581R	INSPECTOR SITE	Mus	Daniel	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting		5055131011	1.00	92,430		1.00	92,430		
															35,288			35,134
			PDS8593R	INSPECTOR SENIOR SITE	Anderson	Jared	Classified AFSCME PDS 241	193	0005-520-193-193-513 - Permitting		5055131011	1.00	96,976		1.00	96,976		
															36,051			35,835
			PDS8600R	ZONING SPECIALIST	Pople	Benjamin	Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting		5055131011	1.00	83,831		1.00	83,831		
															33,847			33,809
			PDS8668R	ENGINEER III			Classified AFSCME PDS 244	193	0005-520-193-193-513 - Permitting		5055131011	1.00	92,430		1.00	92,430		
															35,288			35,134
			PDS8917R	FISCAL RESOURCES ANALYST	Carlson	Christine	Classified AFSCME PDS 243	193	0005-510-193-193-510 - Administration		5055101011	1.00	106,942		1.00	106,942		
															37,722			37,370
			PDS9310R	PLANNER-PDS	Cao	Jennifer	Classified AFSCME PDS 240	002	0005-520-002-002-520 - Long Range Planning		5055201011	1.00	84,516		1.00	88,691		
															33,960			34,558
			PDS9721R	PLANNER SENIOR	Siddons	Matthew	Classified AFSCME PDS 242	002	0005-520-002-002-520 - Long Range Planning		5055201011	1.00	101,832		1.00	101,832		
															36,865			36,583
			PDS9724R	ZONING SPECIALIST			Classified AFSCME PDS 238	193	0005-520-193-193-513 - Permitting		5055131011	1.00	68,986		1.00	68,986		
															31,356			31,521
			PDS9725R	ENGINEER II-PDS	Bradshaw	Drew	Classified AFSCME PDS 243	193	0005-520-193-193-513 - Permitting		5055131011	1.00	91,308		1.00	95,839		
															35,100			35,659
PDS9726R	PLANNER-PDS	Mumma	Kristine	Classified AFSCME PDS 240	193	0005-520-193-193-513 - Permitting		5055131011	1.00	92,430		1.00	92,430					
												35,288			35,134			
PDS9727R	TECHNOLOGY SUPPORT SPECIALIST	Mena	Gilbert	Classified AFSCME PDS 240	193	0005-520-193-193-512 - Business Process & Technology		5055121011	1.00	83,491		1.00	87,601					
												33,789			34,388			



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0005	EXEMPT- PRSNL	NonRep	PDS1073R	OPERATIONAL IMPROVEMENT PROGRAM MANAGER	Skiles	Stephanie	Management Exempt 109	193	0005-520-193-193-513 - Permitting	5055131011	1.00	112,747		1.00	112,747		
										5055132013			38,694			38,264	
			PDS1918R	DIVISION MANAGER	Mass	Julie	Management Exempt 112	193	0005-510-193-193-510 - Administration	5055101011	0.50	75,485		0.50	75,485		
										5055102013			22,555			22,081	
										0005-520-193-193-512 - Business Process & Technology	5055121011	0.50	75,485		0.50	75,485	
											5055122013			22,550			22,074
			PDS2014R	SNOHOMISH COUNTY TOMORROW (SCT) MANAGER	Larson	Ann	Management Exempt 111	190	0005-520-190-190-190 - Snohomish County Tomorrow	5051901011	1.00	136,973		1.00	136,973		
										5051902013			42,758			41,998	
			PDS4040R	PLANNING AND DEVELOPMENT SERVICES DIRECTOR	McCrary	Michael	Management Exempt 115	002	0005-520-002-002-517 - County Fire Marshal	5055171011	0.15	30,323		0.15	30,323		
										5055172013			7,802			7,601	
								193	0005-510-193-193-510 - Administration	5055101011	0.85	171,830		0.85	171,830		
										5055102013			44,198			43,063	
	PDS4070R	DIVISION MANAGER	Dobesh	Michael	Management Exempt 112	193	0005-520-193-193-513 - Permitting	5055131011	1.00	150,970		1.00	150,970				
								5055132013			45,105			44,155			
	PDS4115R	DIVISION MANAGER	Phillips	Stephen	Management Exempt 112	193	0005-520-193-193-513 - Permitting	5055131011	1.00	141,067		1.00	144,595				
								5055132013			43,444			43,174			
PDS8322R	DIVISION MANAGER	Killingstad	David	Management Exempt 112	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	150,970		1.00	150,970					
							5055202013			45,105			44,155				
PRSNL- RULES	NonRep	PDS1906R	PLANNING AND DEVELOPMENT SERVICES SUPERVISOR	Booth	Andrew	Classified 246	193	0005-520-193-193-513 - Permitting	5055131011	0.50	59,504		0.50	61,914			
									50551311011	0.50	59,505		0.50	61,914			
									5055132013			19,874			19,988		
									50551312013			19,873			19,985		



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0005	PRSNL-RULES	NonRep	PDS1914R	PLANNING AND DEVELOPMENT SERVICES SUPERVISOR	Lenz	Jennifer	Classified 246	193	0005-520-193-193-513 - Permitting	5055131011	1.00	115,169		1.00	120,936	
										5055132013			39,101			39,528
			PDS1962R	PLANNING AND DEVELOPMENT SERVICES SUPERVISOR	Curran	Sean	Classified 246	193	0005-520-193-193-513 - Permitting	5055131011	1.00	123,828		1.00	123,828	
										5055132013			40,554			39,973
			PDS2011R	ADMINISTRATIVE ASSISTANT-PDS	Moore	Megan	Classified 240	193	0005-510-193-193-510 - Administration	5055101011	1.00	92,430		1.00	92,430	
										5055102013			35,288			35,134
			PDS2812R	ASSISTANT FIRE MARSHAL	Burke	Lori	Classified 246	002	0005-520-002-002-517 - County Fire Marshal	5055171011	0.25	30,957		0.25	30,957	
										5055172013			10,138			9,992
								193	0005-520-193-193-513 - Permitting	50551321011	0.75	92,871		0.75	92,871	
										50551322013			30,416			29,981
			PDS4081R	ADMINISTRATIVE ASSISTANT-PDS DIVISION MANAGER	Twiford	Taylor	Classified 239	002	0005-520-002-002-520 - Long Range Planning	5055201011	1.00	80,770		1.00	84,859	
										5055202013			33,333			33,966
			PDS4145R	GIS TECHNICIAN	Gencozy	Alexander	Classified 236	193	0005-520-193-193-512 - Business Process & Technology	5055121011	1.00	75,973		1.00	75,973	
										5055122013			32,528			32,598
			PDS4245R	PLANNING AND DEVELOPMENT SERVICES SUPERVISOR	Lyon	Stephanie	Classified 246	002	0005-520-002-002-521 - Code Enforcement	5055211011	1.00	112,772		1.00	118,527	
										5055212013			38,699			39,157
			PDS4246R	PLANNING AND DEVELOPMENT SERVICES SUPERVISOR	Barnett	Thomas	Classified 246	193	0005-520-193-193-513 - Permitting	5055131011	1.00	123,828		1.00	123,828	
										5055132013			40,554			39,973
PDS4248R	PDS ENGINEERING SUPERVISOR			Classified 248	193	0005-520-193-193-513 - Permitting	5055131011	1.00	112,292		1.00	112,292				
							5055132013			38,618			38,194			



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0005	PRSNL-RULES	NonRep	PDS8035R	ADMINISTRATIVE ASSISTANT-PDS DIVISION MANAGER	Anderson	Angela	Classified 239	193	0005-510-193-193-510 - Administration	5055101011	1.00	87,943		1.00	87,943	
										5055102013			34,534			34,441
0006	AFSCME-ENG	AFSCME	NEW0652R	ACCOUNTING TECHNICIAN II			Clerical AFSCME ENG 310	402	0006-401-402-402-700 - Solid Waste Administratio	5067001011	1.00	54,012		1.00	54,012	
										5067002013			28,844			29,213
			PWK1645R	PLANNER SENIOR-PWK	Braaten	Kole	Classified AFSCME ENG 242	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	92,056		1.00	96,597	
										50650132013			35,225			35,776
			PWK2592R	TRAFFIC SIGNAL TECHNICIAN AND ELECTRICIAN II	Roff	Timothy	Classified AFSCME ENG 243	102	0006-610-102-102-102 - TES Maintenance	50610261011	1.00	106,942		1.00	106,942	
										50610262013			37,722			37,370
			PWK4051R	CONTRACT SPECIALIST-PWK	Moore	Gina	Classified AFSCME ENG 240	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	85,544		1.00	89,813	
										50650132013			34,133			34,730
			PWK4054R	ENGINEER IV	Lee	Bin	Classified AFSCME ENG 245	102	0006-610-102-102-102 - TES Maintenance	50610261011	1.00	118,045		1.00	118,045	
										50610262013			39,585			39,083
			PWK4057R	GEOLOGIST I	Larsen	Erik	Classified AFSCME ENG 240	102	0006-630-102-102-304 - ES Reimbursables	50630471011	1.00	92,430		1.00	92,430	
										50630472013			35,288			35,134
			PWK4068R	ENGINEERING TECHNICIAN IV-CONSTRUCTION			Classified AFSCME ENG 238	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	68,986		1.00	68,986	
										50630312013			31,356			31,521
PWK4085R	ENGINEERING TECHNICIAN V-CONSTRUCTION	Steele	Dacia	Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	85,887		1.00	87,943				
							50630312013			34,191			34,441			
PWK4086R	BUSINESS TECHNOLOGY ANALYST			Classified AFSCME ENG 242	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	83,831		1.00	83,831				
							50650132013			33,847			33,809			
PWK4089R	OFFICE ASSISTANT I - SE	Clark	Amanda	Clerical AFSCME ENG 302	102	0006-630-102-102-301 - ES Operations	50630131011	0.50	24,824		0.50	24,824				
							50630132013			14,057			14,271			
PWK4091R	OFFICE ASSISTANT I - SE	Oliver	James	Clerical AFSCME ENG 302	102	0006-630-102-102-301 - ES Operations	50630131011	0.50	24,824		0.50	24,824				



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0006	AFSCME-ENG	AFSCME	PWK4091R	OFFICE ASSISTANT I - SF	Oliver	James	Clerical AFSCME ENG 202	102	0006-630-102-102-301 - ES Operations	50630132013			14,057			14,271	
			PWK4105R	PLANNER SENIOR-PWK			Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	83,831		1.00	83,831		
											50610142013			33,847			33,809
			PWK4107R	PLANNER SENIOR-PWK	Lee	Aaron	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	101,832		1.00	101,832		
											50610142013			36,865			36,583
			PWK4125R	TRAFFIC INVESTIGATOR	Nixon	W	Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	87,943		1.00	87,943		
											50610122013			34,534			34,441
			PWK4184R	GIS ANALYST PRINCIPAL	Matson	Mark	Classified AFSCME ENG 245	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	118,045		1.00	118,045		
											50630312013			39,585			39,083
			PWK4187R	TRANSPORTATION PLANNING TECHNICIAN	Ames	Gidget	Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	92,430		1.00	92,430		
											50610142013			35,288			35,134
			PWK4188R	BIOLOGIST	Lizana Martinez	Carolina	Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	80,770		1.00	84,859		
											50610122013			33,333			33,966
			PWK4189R	BUSINESS PROCESS ANALYST	Marshall	Blair	Classified AFSCME ENG 244	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	112,292		1.00	112,292		
											50650132013			38,618			38,194
			PWK4198R	PLANNER SENIOR-PWK	Evans	Denise	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	100,618		1.00	101,832		
											50610122013			36,661			36,583
			PWK4201R	ENGINEER II	Ortega	Amber	Classified AFSCME ENG 243	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	104,813		1.00	106,942		
											50610142013			37,365			37,370
			PWK4202R	COMMUNICATIONS SPECIALIST I	Mathis	Brady	Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations	50610131011	1.00	76,288		1.00	80,090		
								50610132013			32,580			33,232			
PWK4237R	PLANNER SENIOR ENVIRONMENT	Larsen	Elizabeth	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	101,832		1.00	101,832					
								50610122013			36,865			36,583			



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0006	AFSCME-ENG	AFSCME	PWK4238R	ENGINEERING TECHNICIAN V-SURVEY	Larsen	Andrew	Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	87,943		1.00	87,943			
										50630312013			34,534				34,441	
			PWK4239R	TRAFFIC INVESTIGATOR	Dizard	Eric	Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	87,943		1.00	87,943		
											50610122013			34,534				34,441
			PWK4243R	PUBLIC INFORMATION AND RECORDS SPECIALIST			Classified AFSCME ENG 237	102	0006-650-102-102-501 - Admin Operations		50650131011	1.00	65,669		1.00	65,669		
											50650132013			30,799				31,009
			PWK4291R	TRANSPORTATION SPECIALIST ASSOCIATE	Kendrick	Laura	Classified AFSCME ENG 244	102	0006-610-102-102-101 - TES Operations		50610141011	1.00	112,292		1.00	112,292		
											50610142013			38,618				38,194
			PWK6106R	FISCAL RESOURCE ANALYST, SENIOR-PUBLIC WORKS	Hamm	Alexander	Classified AFSCME ENG 244	102	0006-650-102-102-501 - Admin Operations		50650131011	1.00	112,292		1.00	112,292		
											50650132013			38,618				38,194
			PWK7710R	TRANSPORTATION SPECIALIST	MacLachlan	Stephanie	Classified AFSCME ENG 245	102	0006-610-102-102-101 - TES Operations		50610141011	1.00	118,045		1.00	118,045		
											50610142013			39,585				39,083
			PWK7712R	TRANSPORTATION SPECIALIST	Curtis	Christina	Classified AFSCME ENG 245	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	118,045		1.00	118,045		
											50610122013			39,585				39,083
			PWK8073R	ACCOUNTING TECHNICIAN III	Manning	Krystal	Clerical AFSCME ENG 314	102	0006-650-102-102-501 - Admin Operations		50650131011	1.00	69,906		1.00	73,423		
											50650132013			31,511				32,205
			PWK8154R	TRAFFIC SIGNAL TECHNICIAN AND ELECTRICIAN II	Kowalski	John	Classified AFSCME ENG 243	102	0006-610-102-102-102 - TES Maintenance		50610261011	1.00	106,942		1.00	106,942		
											50610262013			37,722				37,370
			PWK8163R	ENGINEER I			Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	75,973		1.00	75,973		
											50610122013			32,528				32,598
PWK8168R	ENGINEERING TECHNICIAN SENIOR LEAD	Rodland	Shawn	Classified AFSCME ENG 242	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	101,832		1.00	101,832					
								50630312013			36,865				36,583			
PWK8193R	RECORDS SPECIALIST	Schaefer	Zachary	Classified AFSCME ENG 237	102	0006-650-102-102-501 - Admin Operations		50650131011	1.00	75,674		1.00	79,435					



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0006	AFSCME-ENG	AFSCME	PWK8193R	RECORDS SPECIALIST	Schaefer	Zachary	Classified AFSCME ENG 237	102	0006-650-102-102-501 - Admin Operations	50650132013			32,478			33,132		
			PWK8305R	SECRETARY			Clerical AFSCME ENG 306	102	0006-630-102-102-301 - ES Operations	50630131011	1.00	46,893		1.00	46,893			
											50630132013			27,650				28,116
			PWK8307R	TECHNOLOGY SUPPORT SPECIALIST	Kennedy	Robert	Classified AFSCME ENG 240	102	0006-630-102-102-301 - ES Operations	50630131011	1.00	92,430		1.00	92,430			
											50630132013			35,288				35,134
			PWK8314R	CONTRACT COMPLIANCE SPECIALIST			Classified AFSCME ENG 236	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	62,518		1.00	62,518			
											50650132013			30,272				30,524
			PWK8318R	ENGINEER II	Fuchs	James	Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	105,665		1.00	106,942			
											50630312013			37,507				37,370
			PWK8327R	ENGINEERING TECHNICIAN V-DESIGN	Pesce	Eric	Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	87,943		1.00	87,943			
											50630312013			34,534				34,441
			PWK8330R	ENGINEERING TECHNICIAN SENIOR	Levesque	Jeffrey	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	96,976		1.00	96,976			
											50630312013			36,051				35,835
			PWK8331R	SURVEY SPECIALIST	Walter	Darwin	Classified AFSCME ENG 242	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	101,832		1.00	101,832			
											50630312013			36,865				36,583
			PWK8332R	ENGINEERING TECHNICIAN SENIOR LEAD			Classified AFSCME ENG 242	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	83,831		1.00	83,831			
											50630312013			33,847				33,809
			PWK8333R	ENGINEERING TECHNICIAN SENIOR	Fenner	Paul	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	96,976		1.00	96,976			
											50630312013			36,051				35,835
			PWK8335R	ENGINEERING TECHNICIAN SENIOR	Cornwall	Matthew	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	96,976		1.00	96,976			
								50630312013			36,051				35,835			
PWK8337R	ENGINEER II-CONSTRUCTION	Ndiaye	Cheikh	Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	106,942		1.00	106,942						
								50630312013			37,722				37,370			



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0006	AFSCME-ENG	AFSCME	PWK8338R	ENGINEER II-CONSTRUCTION	Salas	Kerri	Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	106,942		1.00	106,942			
														37,722			37,370	
			PWK8339R	ENGINEERING TECHNICIAN V-CONSTRUCTION	Caulfield	Zachary	Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	87,943		1.00	87,943			
															34,534			34,441
			PWK8341R	GEOLOGIST III	Obermiller	Kyle	Classified AFSCME ENG 244	102	0006-630-102-102-302 - ES Maintenance	50630291011	1.00	112,292		1.00	112,292			
															38,618			38,194
			PWK8342R	GRAPHICS SPECIALIST II	Lindahl	Rebecca	Classified AFSCME ENG 238	102	0006-610-102-102-101 - TES Operations	50610131011	1.00	83,831		1.00	83,831			
															33,847			33,809
			PWK8343R	BUSINESS TECHNOLOGY ANALYST	Speed	Darin	Classified AFSCME ENG 242	102	0006-610-102-102-102 - TES Maintenance	50610261011	1.00	101,832		1.00	101,832			
															36,865			36,583
			PWK8344R	COMMUNICATIONS SPECIALIST II	Craig	Bill	Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations	50610131011	1.00	92,430		1.00	92,430			
															35,288			35,134
			PWK8345R	PLANNER SENIOR II	Fields	Troy	Classified AFSCME ENG 243	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	106,942		1.00	106,942			
															37,722			37,370
			PWK8347R	TRAFFIC INVESTIGATOR	Garrett	James	Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	87,943		1.00	87,943			
															34,534			34,441
			PWK8349R	RIGHT OF WAY INVESTIGATOR III			Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	75,973		1.00	75,973			
															32,528			32,598
			PWK8351R	SECRETARY	Fleming	Shannon	Clerical AFSCME ENG 306	102	0006-610-102-102-101 - TES Operations	50610131011	1.00	57,010		1.00	57,010			
															29,348			29,676
PWK8352R	CONTRACT SPECIALIST SENIOR-PW			Classified AFSCME ENG 243	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	87,943		1.00	87,943						
												34,534			34,441			
PWK8353R	PLANNER SENIOR-PWK	Irish	Zoe	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	101,832		1.00	101,832						
												36,865			36,583			



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0006	AFSCME-ENG	AFSCME	PWK8355R	PLANNER SENIOR-PWK	Schattler	Angelica	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	87,943		1.00	92,430			
											50610122013			34,534			35,134	
			PWK8356R	RIGHT OF WAY INVESTIGATOR III	Lane	Jeanne-Marie	Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	92,430		1.00	92,430		
											50610122013			35,288				35,134
			PWK8357R	REAL PROPERTY SPECIALIST II			Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital		50630321011	1.00	72,385		1.00	72,385		
											50630322013			31,926				32,045
			PWK8358R	TRANSPORTATION SPECIALIST	Bervell	Joseph	Classified AFSCME ENG 245	102	0006-610-102-102-101 - TES Operations		50610141011	1.00	118,045		1.00	118,045		
											50610142013			39,585				39,083
			PWK8359R	ENGINEERING TECHNICIAN V-CONSTRUCTION			Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	72,385		1.00	72,385		
											50630312013			31,926				32,045
			PWK8360R	ENGINEERING TECHNICIAN SENIOR	Chaney	Kenneth	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	96,976		1.00	96,976		
											50630312013			36,051				35,835
			PWK8362R	ENGINEERING TECHNICIAN III-PROJ MGMT COORD ASST	Dinh	Anh-Tuan	Classified AFSCME ENG 237	102	0006-630-102-102-301 - ES Operations		50630131011	1.00	79,750		1.00	79,750		
											50630132013			33,160				33,179
			PWK8366R	ENGINEER II	VonAschen-Cook	Melissa	Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	103,961		1.00	106,942		
											50630312013			37,222				37,370
			PWK8367R	ENGINEER II-CONSTRUCTION	Aslani	Hamid	Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	106,942		1.00	106,942		
											50630312013			37,722				37,370
			PWK8368R	REAL PROPERTY SPECIALIST I	Levario	Anhai	Classified AFSCME ENG 236	102	0006-630-102-102-303 - ES Capital		50630321011	1.00	75,375		1.00	75,973		
											50630322013			32,427				32,598
PWK8369R	REAL PROPERTY COORDINATOR SENIOR	Legel	Mitchell	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital		50630321011	1.00	96,976		1.00	96,976					
								50630322013			36,051				35,835			
PWK8379R	PLANNER SENIOR-PWK	Walters	Eric	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	94,703		1.00	99,404					
								50610122013			35,669				36,208			



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0006	AFSCME-ENG	AFSCME	PWK8383R	GIS ANALYST SENIOR	Cole	Stephen	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	101,832		1.00	101,832			
										50610122013			36,865				36,583	
			PWK8384R	ENGINEER III	Dhaliwal	Gurpreet	Classified AFSCME ENG 244	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	112,292		1.00	112,292			
										50610122013			38,618					38,194
			PWK8387R	FUNDING COORDINATOR	Olsen	Megan	Classified AFSCME ENG 243	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	106,942		1.00	106,942			
										50610142013			37,722					37,370
			PWK8399R	GIS ANALYST SENIOR			Classified AFSCME ENG 242	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	83,831		1.00	83,831			
										50630312013			33,847					33,809
			PWK8402R	COMMUNICATIONS SPECIALIST II	Cox	Kira	Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations	50610131011	1.00	80,430		1.00	84,516			
										50610132013			33,275					33,914
			PWK8407R	PLANNER SENIOR ENVIRONMENT	Boyer	Darla	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	101,832		1.00	101,832			
										50610122013			36,865					36,583
			PWK8408R	ENGINEERING TECHNICIAN IV	Wold	Beverly	Classified AFSCME ENG 238	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	83,831		1.00	83,831			
										50610122013			33,847					33,809
			PWK8421R	RIGHT OF WAY INVESTIGATOR II	Noble	Heather	Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	87,943		1.00	87,943			
										50610122013			34,534					34,441
			PWK8423R	ENGINEER IV			Classified AFSCME ENG 245	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	96,976		1.00	96,976			
										50630312013			36,051					35,835
			PWK8426R	PLANNER SENIOR ENVIRONMENT	Roman	Alexander	Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	90,187		1.00	94,703			
										50610122013			34,912					35,484
PWK8435R	REAL PROPERTY SPECIALIST I			Classified AFSCME ENG 236	102	0006-630-102-102-303 - ES Capital	50630321011	1.00	62,518		1.00	62,518						
							50630322013			30,272					30,524			
PWK8438R	ENGINEERING TECHNICIAN V-DESIGN	Leonard	Andrew	Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	82,470		1.00	86,572						
							50630312013			33,617					34,230			



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0006	AFSCME-ENG	AFSCME	PWK8439R	ENGINEER I			Classified AFSCME ENG 240	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	75,973		1.00	75,973			
										50630312013				32,528			32,598	
			PWK8440R	ENGINEER II				Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	87,943		1.00	87,943		
											50630312013				34,534			34,441
			PWK8441R	ENGINEER I	Alwattar	Mina		Classified AFSCME ENG 240	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	85,544		1.00	89,813		
											50630312013				34,133			34,730
			PWK8452R	OFFICE ASSISTANT II	Korchemny	David		Clerical AFSCME ENG 305	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	55,026		1.00	55,026		
											50650132013				29,015			29,370
			PWK8463R	ENGINEER II	Truedson	Kurt		Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	106,942		1.00	106,942		
											50630312013				37,722			37,370
			PWK8464R	ENGINEERING TECHNICIAN III-PROJ MGMT COORD ASST	Tyson	Raven		Classified AFSCME ENG 237	102	0006-630-102-102-301 - ES Operations	50630131011	1.00	79,750		1.00	79,750		
											50630132013				33,160			33,179
			PWK8467R	ENGINEER III SPECIAL PROJECT	Nordstrom	Eric		Classified AFSCME ENG 244	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	112,292		1.00	112,292		
											50650132013				38,618			38,194
			PWK8490R	OFFICE ASSISTANT I - SE				Clerical AFSCME ENG 302	102	0006-650-102-102-501 - Admin Operations	50650131011	0.50	20,416		0.50	20,416		
											50650132013				13,318			13,592
			PWK8508R	ACCOUNTING TECHNICIAN III	Moody	Ariana		Clerical AFSCME ENG 314	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	76,442		1.00	76,442		
											50650132013				32,606			32,670
			PWK8512R	RECORDS SPECIALIST SENIOR	Czaja	David		Classified AFSCME ENG 238	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	80,770		1.00	83,831		
											50650132013				33,333			33,809
PWK8515R	CONSTRUCTION REPRESENTATIVE SENIOR	Harris	Gary		Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	112,292		1.00	112,292					
								50630312013				38,618			38,194			
PWK8516R	ENGINEER III	Feeley	Matthew		Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	112,292		1.00	112,292					
								50630312013				38,618			38,194			



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0006	AFSCME-ENG	AFSCME	PWK8518R	ENGINEER II	Malinsky	Vladimir	Classified AFSCME ENG 243	102	0006-630-102-102-302 - ES Maintenance	50630291011	1.00	106,942		1.00	106,942			
											50630292013			37,722			37,370	
			PWK8522R	ACCOUNTANT II	Werts	Karen	Classified AFSCME ENG 240	102	0006-650-102-102-501 - Admin Operations		50650131011	1.00	92,430		1.00	92,430		
											50650132013			35,288				35,134
			PWK8523R	SECRETARY	Middleton	Marcy	Clerical AFSCME ENG 306	102	0006-630-102-102-301 - ES Operations		50630131011	1.00	57,010		1.00	57,010		
											50630132013			29,348				29,676
			PWK8526R	ENGINEERING TECHNICIAN SENIOR	Langston	Daniel	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	96,976		1.00	96,976		
											50630312013			36,051				35,835
			PWK8527R	ENGINEERING TECHNICIAN SENIOR	Hagaman	Carl	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	96,976		1.00	96,976		
											50630312013			36,051				35,835
			PWK8531R	ENGINEER III	Hwang	Sang Yeun	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	99,000		1.00	103,961		
											50630312013			36,389				36,911
			PWK8533R	ENGINEER I	Quinn	Brendan	Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations		50610141011	1.00	92,430		1.00	92,430		
											50610142013			35,288				35,134
			PWK8534R	ENGINEERING TECHNICIAN III-TRAFFIC	Savenkov	Mark	Classified AFSCME ENG 237	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	79,750		1.00	79,750		
											50610122013			33,160				33,179
			PWK8535R	ENGINEER II	Zitkovich	Michael	Classified AFSCME ENG 243	102	0006-630-102-102-302 - ES Maintenance		50630291011	1.00	106,942		1.00	106,942		
											50630292013			37,722				37,370
			PWK8537R	ENGINEER III	Savenkova	Vera	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	112,292		1.00	112,292		
											50630312013			38,618				38,194
PWK8538R	TRAFFIC INVESTIGATOR	Johnson	Jason	Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	87,943		1.00	87,943					
								50610122013			34,534				34,441			
PWK8540R	ENGINEERING TECHNICIAN IV-MATERIALS	Franz	James	Classified AFSCME ENG 238	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	83,831		1.00	83,831					
								50630312013			33,847				33,809			



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0006	AFSCME-ENG	AFSCME	PWK8542R	ENGINEERING TECHNICIAN SENIOR			Classified AFSCME ENG 241	102	0006-630-102-102-302 - ES Maintenance	50630291011	1.00	79,750		1.00	79,750			
										50630292013				33,160			33,179	
			PWK8543R	SURVEY SPECIALIST SENIOR	Kraft	Joseph	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	112,292		1.00	112,292			
										50630312013					38,618			38,194
			PWK8549R	ENGINEERING TECHNICIAN SENIOR	Tsanev	Miroslav	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	90,935		1.00	95,461			
										50630312013					35,037			35,602
			PWK8550R	ENGINEERING TECHNICIAN III	Adams-Mrowiec	Leaf	Classified AFSCME ENG 237	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	70,969		1.00	74,478			
										50630312013					31,688			32,367
			PWK8551R	ENGINEERING TECHNICIAN V - TECHNICAL RESOURCES	Sato	Cynthia	Classified AFSCME ENG 239	102	0006-630-102-102-301 - ES Operations	50630131011	1.00	83,491		1.00	87,601			
										50630132013					33,789			34,388
			PWK8552R	ENGINEERING TECHNICIAN IV-CONSTRUCTION			Classified AFSCME ENG 238	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	68,986		1.00	68,986			
										50630312013					31,356			31,521
			PWK8554R	RIGHT-OF-WAY REVIEW APPRAISER SENIOR	Zacharia	Ashley	Classified AFSCME ENG 242	102	0006-630-102-102-303 - ES Capital	50630321011	1.00	101,832		1.00	101,832			
										50630322013					36,865			36,583
			PWK8557R	FUNDING COORDINATOR	Larson	Mary	Classified AFSCME ENG 243	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	104,813		1.00	106,942			
										50610142013					37,365			37,370
			PWK8560R	ENGINEER III	Ranu	Makhan	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	112,292		1.00	112,292			
										50630312013					38,618			38,194
			PWK8562R	ENGINEERING TECHNICIAN V-SURVEY	Perkins	Ashley	Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	87,943		1.00	87,943			
										50630312013					34,534			34,441
PWK8565R	ENGINEER II	Tran	Jessica	Classified AFSCME ENG 243	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	106,942		1.00	106,942						
							50610142013					37,722			37,370			



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0006	AFSCME-ENG	AFSCME	PWK8567R	CONSTRUCTION REPRESENTATIVE SENIOR	Wilkerson	Garland	Classified AFSCME ENG 244	102	0006-630-102-102-301 - ES Operations	50630131011	1.00	112,292		1.00	112,292			
										50630132013			38,618			38,194		
			PWK8568R	ENGINEER II	Caley	Kalika	Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	106,942		1.00	106,942		
											50630312013			37,722			37,370	
			PWK8573R	REVIEW APPRAISER LEAD	Stowe	Thomas	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital		50630321011	1.00	112,292		1.00	112,292		
											50630322013			38,618			38,194	
			PWK8576R	REAL PROPERTY COORDINATOR SENIOR	Bauman	Katrina	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital		50630321011	1.00	96,976		1.00	96,976		
											50630322013			36,051			35,835	
			PWK8577R	PLANNER SENIOR-PWK	Madole	Mary	Classified AFSCME ENG 242	102	0006-650-102-102-501 - Admin Operations		50650131011	1.00	94,703		1.00	99,404		
											50650132013			35,669			36,208	
			PWK8579R	ENGINEERING TECHNICIAN SENIOR			Classified AFSCME ENG 241	102	0006-630-102-102-304 - ES Reimbursables		50630471011	1.00	79,750		1.00	79,750		
											50630472013			33,160			33,179	
			PWK8583R	ENGINEERING TECHNICIAN SENIOR LEAD	Bushby	Fred	Classified AFSCME ENG 242	102	0006-630-102-102-304 - ES Reimbursables		50630471011	1.00	101,832		1.00	101,832		
											50630472013			36,865			36,583	
			PWK8591R	ENGINEERING TECHNICIAN SENIOR	Hiatt	Adam	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	96,976		1.00	96,976		
											50630312013			36,051			35,835	
			PWK8594R	GRAPHICS SPECIALIST II	Harvey	Debra	Classified AFSCME ENG 238	102	0006-610-102-102-101 - TES Operations		50610131011	1.00	83,831		1.00	83,831		
											50610132013			33,847			33,809	
			PWK8595R	ENGINEER IV	Fuentes-Liendo	Oscar	Classified AFSCME ENG 245	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	118,045		1.00	118,045		
											50630312013			39,585			39,083	
PWK8596R	ENGINEERING TECHNICIAN V-SURVEY	Kelly	Andrew	Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	78,176		1.00	82,130					
								50630312013			32,898			33,547				
PWK8597R	ENGINEERING TECHNICIAN III-TRAFFIC	Schuurman	Dylan	Classified AFSCME ENG 237	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	79,750		1.00	79,750					
								50610122013			33,160			33,179				



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0006	AFSCME-ENG	AFSCME	PWK8598R	ENGINEER II	Kushnirenko	Marina	Classified AFSCME ENG 243	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	106,942		1.00	106,942				
														37,722			37,370		
			PWK8599R	RIGHT OF WAY INVESTIGATOR II					Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	72,385		1.00	72,385		
															31,926			32,045	
			PWK8611R	RIGHT OF WAY INVESTIGATOR II	Distor	Aaron			Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	80,430		1.00	84,516		
																33,275			33,914
			PWK8615R	ENGINEER I	McGeary	Ryan			Classified AFSCME ENG 240	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	81,790		1.00	85,887		
																33,503			34,126
			PWK8617R	TRANSPORTATION SPECIALIST	Gonzales	Jed			Classified AFSCME ENG 245	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	118,045		1.00	118,045		
																39,585			39,083
			PWK8618R	ENGINEERING TECHNICIAN SENIOR LEAD	Wisehart	Donald			Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	101,832		1.00	101,832		
																36,865			36,583
			PWK8619R	ENGINEERING TECHNICIAN III-TRAFFIC	Schuurman	David			Classified AFSCME ENG 237	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	79,750		1.00	79,750		
																33,160			33,179
			PWK8620R	ENGINEERING TECHNICIAN III-TRAFFIC	Fecht	Brenda			Classified AFSCME ENG 237	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	79,750		1.00	79,750		
																33,160			33,179
			PWK8623R	COMMUNICATIONS SPECIALIST II	Kuntz	Julie			Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations	50610131011	1.00	92,430		1.00	92,430		
																35,288			35,134
			PWK8625R	ENGINEERING TECHNICIAN SENIOR LEAD	Earle	Ingrid			Classified AFSCME ENG 242	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	101,832		1.00	101,832		
																36,865			36,583
PWK8626R	CONSTRUCTION REPRESENTATIVE SENIOR	Lentz	Andrew			Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	112,292		1.00	112,292					
													38,618			38,194			

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0006	AFSCME-ENG	AFSCME	PWK8627R	TRAFFIC SIGNAL TECHNICIAN AND ELECTRICIAN II	Hendershot	Jason	Classified AFSCME ENG 243	102	0006-610-102-102-102 - TES Maintenance	50610261011	1.00	106,942		1.00	106,942			
											50610262013			37,722			37,370	
			PWK8628R	ENGINEER I	Jordan	Christina	Classified AFSCME ENG 240	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	92,430		1.00	92,430		
											50630312013			35,288				35,134
			PWK8629R	ENGINEER I			Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations		50610141011	1.00	75,973		1.00	75,973		
											50610142013			32,528				32,598
			PWK8630R	ENGINEER IV	Lee	David	Classified AFSCME ENG 245	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	118,045		1.00	118,045		
											50630312013			39,585				39,083
			PWK8631R	SURVEY SPECIALIST SENIOR	King	Tamara	Classified AFSCME ENG 244	102	0006-630-102-102-304 - ES Reimbursables		50630471011	1.00	112,292		1.00	112,292		
											50630472013			38,618				38,194
			PWK8632R	ENGINEERING TECHNICIAN III	Schetrompf	Hollace	Classified AFSCME ENG 237	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	76,917		1.00	79,750		
											50630312013			32,686				33,179
			PWK8633R	SURVEY SPECIALIST SENIOR	Mutt	Samuel	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	112,292		1.00	112,292		
											50630312013			38,618				38,194
			PWK8634R	ENGINEERING TECHNICIAN SENIOR LEAD	Osborn	Troy	Classified AFSCME ENG 242	102	0006-630-102-102-304 - ES Reimbursables		50630471011	1.00	101,832		1.00	101,832		
											50630472013			36,865				36,583
			PWK8635R	ENGINEER I	Benitez	Sergio	Classified AFSCME ENG 240	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	92,430		1.00	92,430		
											50630312013			35,288				35,134
			PWK8636R	SURVEY SPECIALIST SENIOR	Rate	Lucas	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	109,617		1.00	112,292		
											50630312013			38,170				38,194
PWK8639R	ENGINEERING TECHNICIAN V - TECHNICAL RESOURCES	Chang	Lumin	Classified AFSCME ENG 239	102	0006-630-102-102-301 - ES Operations		50630131011	1.00	80,090		1.00	84,173					
								50630132013			33,218				33,862			



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0006	AFSCME-ENG	AFSCME	PWK8650R	REAL PROPERTY COORDINATOR SENIOR			Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital	50630321011	1.00	79,750		1.00	79,750			
										50630322013			33,160			33,179		
			PWK8657R	ACCOUNTING TECHNICIAN III	Stafford	Carole		Clerical AFSCME ENG 314	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	76,442		1.00	76,442		
											50650132013			32,606			32,670	
			PWK8711R	ENGINEERING TECHNICIAN V-DESIGN	Shively	John		Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	87,943		1.00	87,943		
											50630312013			34,534			34,441	
			PWK8715R	CONTRACT SPECIALIST SENIOR-PW	Hydukovich	Nicole		Classified AFSCME ENG 243	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	95,839		1.00	100,618		
											50650132013			35,860			36,395	
			PWK8716R	ENGINEERING TECHNICIAN V-MATERIALS	Marsh	Joshua		Classified AFSCME ENG 239	102	0006-630-102-102-304 - ES Reimbursables	50630471011	1.00	87,943		1.00	87,943		
											50630472013			34,534			34,441	
			PWK8717R	ENGINEERING TECHNICIAN V-DESIGN				Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	72,385		1.00	72,385		
											50630312013			31,926			32,045	
			PWK8718R	ENGINEERING TECHNICIAN V-SURVEY	Jenson	Dean		Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	87,943		1.00	87,943		
											50630312013			34,534			34,441	
			PWK8721R	ENGINEERING TECHNICIAN IV	Romero Sanchez	Kevin		Classified AFSCME ENG 238	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	75,674		1.00	79,435		
											50630312013			32,478			33,132	
			PWK8722R	BUSINESS TECHNOLOGY ANALYST	Kallem	Pranav Reddy		Classified AFSCME ENG 242	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	98,190		1.00	101,832		
											50610142013			36,255			36,583	
			PWK8725R	ENGINEER III	Anderson	Nolan		Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	112,292		1.00	112,292		
											50630312013			38,618			38,194	
PWK8749R	ENGINEER I	Clark	Milo		Classified AFSCME ENG 240	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	92,430		1.00	92,430					
								50630312013			35,288			35,134				
PWK8763R	ENGINEERING TECHNICIAN IV-CONSTRUCTION				Classified AFSCME ENG 238	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	68,986		1.00	68,986					
								50630312013			31,356			31,521				



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0006	AFSCME-ENG	AFSCME	PWK8765R	PUBLIC WORKS CONTRACT ADMINISTRATOR	Kunz	Kelli	Classified AFSCME ENG 241	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	96,976		1.00	96,976			
										50650132013			36,051				35,835	
			PWK8766R	ENGINEERING TECHNICIAN IV	Kauk	Kelly	Classified AFSCME ENG 238	102	0006-630-102-102-302 - ES Maintenance		50630291011	1.00	83,831		1.00	83,831		
											50630292013			33,847				33,809
			PWK8767R	ENGINEERING TECHNICIAN SENIOR	Savenkov	Pavel	Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital		50630311011	1.00	96,976		1.00	96,976		
											50630312013			36,051				35,835
			PWK8770R	ENGINEER II	Duhnke	Caleb	Classified AFSCME ENG 243	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	106,942		1.00	106,942		
											50610122013			37,722				37,370
			PWK8771R	REAL PROPERTY COORDINATOR SENIOR			Classified AFSCME ENG 241	102	0006-630-102-102-303 - ES Capital		50630321011	1.00	79,750		1.00	79,750		
											50630322013			33,160				33,179
			PWK8772R	REAL PROPERTY SPECIALIST II	Booth	Jamie	Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital		50630321011	1.00	80,770		1.00	84,859		
											50630322013			33,333				33,966
			PWK8774R	LAND DEVELOPMENT ANALYST ASSOCIATE	Summerset	Monica	Classified AFSCME ENG 239	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	87,943		1.00	87,943		
											50610122013			34,534				34,441
			PWK8784R	TRAFFIC SIGNAL TECHNICIAN AND ELECTRICIAN II	Kuna	Jacob	Classified AFSCME ENG 243	102	0006-610-102-102-102 - TES Maintenance		50610261011	1.00	97,381		1.00	102,258		
											50610262013			36,119				36,648
			PWK8799R	ACCOUNTING TECHNICIAN II	McCurdy	Pamela	Clerical AFSCME ENG 310	102	0006-610-102-102-101 - TES Operations		50610131011	1.00	65,707		1.00	65,707		
											50610132013			30,806				31,016
			PWK8914R	BIOLOGIST			Classified AFSCME ENG 240	102	0006-610-102-102-101 - TES Operations		50610121011	1.00	75,973		1.00	75,973		
											50610122013			32,528				32,598
PWK8920R	ENGINEERING TECHNICIAN SENIOR	Accetturo	Mario	Classified AFSCME ENG 241	102	0006-630-102-102-304 - ES Reimbursables		50630471011	1.00	96,976		1.00	96,976					
								50630472013			36,051				35,835			
PWK8924R	ACCOUNTING TECHNICIAN II			Clerical AFSCME ENG 310	102	0006-630-102-102-301 - ES Operations		50630131011	1.00	54,012		1.00	54,012					
								50630132013			28,844				29,213			



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0006	AFSCME-ENG	AFSCME	PWK8925R	ENGINEERING TECHNICIAN V-SURVEY			Classified AFSCME ENG 239	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	72,385		1.00	72,385		
										50630312013				31,926			32,045
			PWK8927R	ENGINEER III	Maynard	Roland	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	112,292		1.00	112,292		
										50630312013					38,618		38,194
			PWK8933R	GIS ANALYST	Lomis	Keith	Classified AFSCME ENG 240	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	91,682		1.00	92,430		
										50630312013					35,162		35,134
			PWK8941R	FUNDING COMPLIANCE SPECIALIST LEAD	Frolich	Teresa	Classified AFSCME ENG 240	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	92,430		1.00	92,430		
										50650132013					35,288		35,134
			PWK8960R	CONSTRUCTION REPRESENTATIVE SENIOR	Nielsen	Todd	Classified AFSCME ENG 244	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	112,292		1.00	112,292		
										50630312013					38,618		38,194
			PWK8967R	ENGINEERING TECHNICIAN SENIOR LEAD	Minyard	Nathan	Classified AFSCME ENG 242	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	101,832		1.00	101,832		
										50630312013					36,865		36,583
			PWK8968R	ENGINEERING TECHNICIAN SENIOR LEAD	Carper	Joel	Classified AFSCME ENG 242	102	0006-630-102-102-303 - ES Capital	50630311011	1.00	101,832		1.00	101,832		
										50630312013					36,865		36,583
PWK9375R	TECHNOLOGY SUPPORT SPECIALIST-PWK	Fromm	Nina	Classified AFSCME ENG 240	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	85,544		1.00	89,813					
							50650132013					34,133		34,730			
PWK9610R	TRANSPORTATION PLANNING COORDINATOR	Howard	Nathan	Classified AFSCME ENG 245	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	115,169		1.00	118,045					
							50610142013					39,101		39,083			
AFSCME-RD-MNT	AFSCME	PWK1646R	TECHNOLOGY SUPPORT SPECIALIST	Dietz	Anna	Classified AFSCME RD MNT 240	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	92,430		1.00	92,430			
									50620292013				35,288		35,134		
		PWK8100R	ROAD MAINTENANCE WORKER I	Nolt	Andrew	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,951		1.00	55,838			
									50620232013				28,498		29,494		
		PWK8101R	ROAD MAINTENANCE WORKER I	Wylie	Joshua	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	57,949		1.00	61,471			



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0006	AFSCME-RD-MNT	AFSCME	PWK8101R	ROAD MAINTENANCE WORKER I	Wylie	Joshua	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620232013			29,505			30,362		
			PWK8102R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	47,923		1.00	47,923			
											50620232013				27,823			28,274
			PWK8103R	ROAD MAINTENANCE WORKER I	Monty	Ashley	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	62,339		1.00	62,629			
											50620232013				30,241			30,540
			PWK8104R	ROAD MAINTENANCE WORKER I	Wilson	Tanner	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,603		1.00	56,441			
											50620232013				28,608			29,586
			PWK8105R	ROAD MAINTENANCE WORKER I	Porter	Taryn	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	55,838		1.00	59,445			
											50620232013				29,151			30,051
			PWK8109R	ROAD MAINTENANCE WORKER III	Gilstrap	Gregory	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
											50620232013				31,552			31,701
			PWK8110R	ROAD MAINTENANCE WORKER I	McNeil	Abbigail	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	53,255		1.00	57,044			
											50620232013				28,718			29,681
			PWK8111R	ROAD MAINTENANCE WORKER IV			Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	59,155		1.00	59,155			
											50620252013				29,708			30,006
			PWK8112R	ROAD MAINTENANCE WORKER IV			Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	59,155		1.00	59,155			
											50620252013				29,708			30,006
			PWK8113R	ROAD MAINTENANCE WORKER III	Curtis	Madelin	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	64,958		1.00	68,685			
											50620232013				30,679			31,474
			PWK8114R	ROAD MAINTENANCE WORKER IV			Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	59,155		1.00	59,155			
								50620252013				29,708			30,006			
PWK8115R	ROAD MAINTENANCE WORKER III	Moulaison	Clayton	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	59,155		1.00	62,629						
								50620232013				29,708			30,540			



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0006	AFSCME-RD-MNT	AFSCME	PWK8117R	ROAD MAINTENANCE WORKER I	Spencer	Anthony	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	53,581		1.00	57,346			
										50620232013			28,772			29,727		
			PWK8118R	ROAD MAINTENANCE WORKER III	Hall	Wyatt	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	64,958		1.00	68,685			
										50620232013			30,679			31,474		
			PWK8119R	ROAD MAINTENANCE WORKER III	Canfield	Michael	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
										50620232013			31,552			31,701		
			PWK8120R	ROAD MAINTENANCE WORKER I	Harnden	Matthew	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,008		1.00	54,884			
										50620232013			28,342			29,348		
			PWK8121R	ROAD MAINTENANCE LEAD WORKER	Reed	Zack	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	96,970		1.00	96,970			
										50620232013			36,049			35,833		
			PWK8122R	ROAD MAINTENANCE TRAINING ADMINSTRATOR	McGill	Max	Classified AFSCME RD MNT 241	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	96,976		1.00	96,976			
										50620292013			36,051			35,835		
			PWK8127R	ROAD MAINTENANCE WORKER III	Straub	Scott	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
										50620232013			31,552			31,701		
			PWK8128R	ROAD MAINTENANCE WORKER III	Spady	Robert	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
										50620232013			31,552			31,701		
			PWK8129R	ROAD MAINTENANCE WORKER III	LaPine	Samuel	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620261011	1.00	69,864		1.00	70,158			
										50620262013			31,504			31,701		
			PWK8130R	ROAD MAINTENANCE WORKER III	Madsen	Olaf	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
										50620232013			31,552			31,701		
PWK8131R	ROAD MAINTENANCE WORKER I	Heilman	Josef	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,317		1.00	55,210						
							50620232013			28,392			29,398					
PWK8132R	ROAD MAINTENANCE WORKER I	Narsi	Roopesh	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	53,581		1.00	57,346						
							50620232013			28,772			29,727					



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0006	AFSCME-RD-MNT	AFSCME	PWK8133R	ROAD MAINTENANCE LEAD WORKER	Smith	Matthew	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	96,970		1.00	96,970			
										50620232013			36,049			35,833		
			PWK8134R	ROAD MAINTENANCE WORKER III	Coffelt	Timothy	Public Works 903		0006-620-102-102-202 - RM Maintenance	102		50620231011	1.00	70,158		1.00	70,158	
											50620232013			31,552			31,701	
			PWK8136R	ROAD MAINTENANCE LEAD WORKER	Moore	Alex	241 CLASSIFIED AFSCME RD MNT Hourly		0006-620-102-102-202 - RM Maintenance	102		50620231011	1.00	96,970		1.00	96,970	
											50620232013			36,049			35,833	
			PWK8138R	ROAD MAINTENANCE WORKER V	Baker	Alinda	Public Works 905		0006-620-102-102-202 - RM Maintenance	102		50620231011	1.00	77,667		1.00	77,667	
											50620232013			32,812			32,858	
			PWK8139R	ROAD MAINTENANCE WORKER V	Ogden	Rocky	Public Works 905		0006-620-102-102-202 - RM Maintenance	102		50620231011	1.00	77,667		1.00	77,667	
											50620232013			32,812			32,858	
			PWK8140R	ROAD MAINTENANCE WORKER IV	Roberts	David	Public Works 904		0006-620-102-102-202 - RM Maintenance	102		50620261011	1.00	73,819		1.00	73,819	
											50620262013			32,167			32,266	
			PWK8141R	ROAD MAINTENANCE WORKER III	Bartholome w	Jeffrey	Public Works 903		0006-620-102-102-202 - RM Maintenance	102		50620231011	1.00	66,290		1.00	69,864	
											50620232013			30,903			31,657	
			PWK8142R	SIGN TRAFFIC CONTROL MAINTENANCE TECHNICIAN	Ritchey	Ronald	Public Works 904		0006-620-102-102-202 - RM Maintenance	102		50620261011	1.00	73,819		1.00	73,819	
											50620262013			32,167			32,266	
			PWK8143R	SIGN TRAFFIC CONTROL MAINTENANCE TECHNICIAN	Coffman	Justin	Public Works 904		0006-620-102-102-202 - RM Maintenance	102		50620261011	1.00	73,819		1.00	73,819	
											50620262013			32,167			32,266	
			PWK8144R	ROAD MAINTENANCE WORKER III	Yantis	Taylor	Public Works 903		0006-620-102-102-202 - RM Maintenance	102		50620231011	1.00	70,158		1.00	70,158	
											50620232013			31,552			31,701	
PWK8149R	ACCOUNTING TECHNICIAN II			Clerical AFSCME RD MNT 310		0006-620-102-102-202 - RM Maintenance	102		50620291011	1.00	54,012		1.00	54,012				
								50620292013			28,844			29,213				

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0006	AFSCME-RD-MNT	AFSCME	PWK8150R	ROAD MAINTENANCE WORKER I	White	Nathan	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,603		1.00	56,441			
										50620232013			28,608				29,586	
			PWK8156R	BUSINESS TECHNOLOGY ANALYST	Patton	Curtis	Classified AFSCME RD MNT 242	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	96,976		1.00	101,832			
										50620292013			36,051					36,583
			PWK8158R	ACCOUNTING TECHNICIAN II	Billings	Debbie	Clerical AFSCME RD MNT 310	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	62,271		1.00	65,441			
										50620292013			30,230					30,974
			PWK8160R	ROAD MAINTENANCE WORKER I	Koster	Jorden	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,317		1.00	55,210			
										50620232013			28,392					29,398
			PWK8161R	ROAD MAINTENANCE WORKER III	Monteith	Jeremy	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
										50620232013			31,552					31,701
			PWK8162R	ROAD MAINTENANCE WORKER I	Jones	Angelita	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	62,629		1.00	62,629			
										50620232013			30,289					30,540
			PWK8164R	ROAD MAINTENANCE WORKER III	Carlson	Jason	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
										50620232013			31,552					31,701
			PWK8166R	ROAD MAINTENANCE WORKER II			Public Works 902	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,626		1.00	51,626			
										50620232013			28,445					28,846
			PWK8167R	ROAD MAINTENANCE WORKER I	Leese	Hunter	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,603		1.00	56,441			
										50620232013			28,608					29,586
			PWK8169R	MANAGEMENT SPECIALIST ROADS	Deardorff	Molly	Classified AFSCME RD MNT 236	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	75,973		1.00	75,973			
										50620292013			32,528					32,598
PWK8170R	ROAD MAINTENANCE WORKER I	Bates	Houston	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	55,838		1.00	59,445						
							50620232013			29,151					30,051			
PWK8180R	ROAD MAINTENANCE WORKER I	Weisse	Brent	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,603		1.00	56,441						
							50620232013			28,608					29,586			



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0006	AFSCME-RD-MNT	AFSCME	PWK8184R	ROAD MAINTENANCE WORKER V	Martin	Justin	Public Works 905	102	0006-620-102-102-204 - RM Reimbursables	50620471011	1.00	77,667		1.00	77,667			
											50620472013			32,812			32,858	
			PWK8185R	ROAD MAINTENANCE WORKER V	Bear	Brenden	Public Works 905	102	0006-620-102-102-204 - RM Reimbursables		50620471011	1.00	77,667		1.00	77,667		
											50620472013			32,812			32,858	
			PWK8186R	ROAD MAINTENANCE WORKER I	Elvrom	Ryan	Public Works 901	102	0006-620-102-102-204 - RM Reimbursables		50620471011	1.00	53,907		1.00	57,647		
											50620472013			28,827			29,774	
			PWK8187R	ROAD MAINTENANCE WORKER I	Bates	Jacob	Public Works 901	102	0006-620-102-102-204 - RM Reimbursables		50620471011	1.00	58,250		1.00	61,760		
											50620472013			29,556			30,408	
			PWK8188R	ROAD MAINTENANCE WORKER I	Cass	Austin	Public Works 901	102	0006-620-102-102-204 - RM Reimbursables		50620471011	1.00	52,277		1.00	56,139		
											50620472013			28,554			29,541	
			PWK8189R	ROAD MAINTENANCE WORKER I	Barajas	Rafael	Public Works 901	102	0006-620-102-102-204 - RM Reimbursables		50620471011	1.00	54,558		1.00	58,250		
											50620472013			28,936			29,867	
			PWK8206R	ROAD MAINTENANCE LEAD WORKER	Myers	Duane	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	96,970		1.00	96,970		
											50620232013			36,049			35,833	
			PWK8207R	ROAD MAINTENANCE LEAD WORKER	Baker	Scott	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	96,970		1.00	96,970		
											50620232013			36,049			35,833	
			PWK8208R	ROAD MAINTENANCE WORKER I	Strand	Jason	Public Works 901	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	51,008		1.00	54,884		
											50620232013			28,342			29,348	
			PWK8209R	ROAD MAINTENANCE LEAD WORKER	Smithson	Richard	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	96,970		1.00	96,970		
											50620232013			36,049			35,833	
PWK8210R	OFFICE ASSISTANT II			Clerical AFSCME RD MNT 305	102	0006-620-102-102-202 - RM Maintenance		50620291011	1.00	45,316		1.00	45,316					
								50620292013			27,386			27,873				
PWK8212R	ROAD MAINTENANCE WORKER V			Public Works 905	102	0006-620-102-102-202 - RM Maintenance		50620251011	1.00	62,629		1.00	62,629					
								50620252013			30,289			30,540				



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0006	AFSCME-RD-MNT	AFSCME	PWK8217R	ROAD MAINTENANCE WORKER IV	Stumpf	Daniel	Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	73,819		1.00	73,819			
											50620232013			32,167			32,266	
			PWK8218R	ROAD MAINTENANCE WORKER III	Carswell	Gunner	Public Works 903		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	62,629		1.00	62,629		
												50620232013			30,289			30,540
			PWK8219R	ROAD MAINTENANCE WORKER III	Ristine	Justin	Public Works 903		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	61,760		1.00	65,624		
												50620232013			30,145			31,004
			PWK8220R	ROAD MAINTENANCE WORKER IV			Public Works 904		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	59,155		1.00	59,155		
												50620232013			29,708			30,006
			PWK8221R	SENIOR ENVIRONMENTAL COORDINATOR	Parker	Leo	Classified AFSCME RD MNT 243		102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	106,942		1.00	106,942		
												50620292013			37,722			37,370
			PWK8223R	ROAD MAINTENANCE WORKER VI	Luxmore	Jarrad	Public Works 906		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	81,515		1.00	81,515		
												50620232013			33,457			33,451
			PWK8224R	ROAD MAINTENANCE WORKER V	Earnheart	Brian	Public Works 905		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	77,667		1.00	77,667		
												50620232013			32,812			32,858
			PWK8225R	ROAD MAINTENANCE WORKER VI	Albriksen	Scott	Public Works 906		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	81,515		1.00	81,515		
												50620232013			33,457			33,451
			PWK8226R	ROAD MAINTENANCE WORKER I	Huge	Nicole	Public Works 901		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,603		1.00	56,441		
												50620232013			28,608			29,586
			PWK8227R	ROAD MAINTENANCE WORKER I	Okoro	Ojimadu	Public Works 901		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	62,629		1.00	62,629		
												50620232013			30,289			30,540
PWK8228R	ROAD MAINTENANCE WORKER III	Jones	Kevin	Public Works 903		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158					
									50620232013			31,552			31,701			
PWK8229R	ROAD MAINTENANCE WORKER IV	Smith	Matt	Public Works 904		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	73,819		1.00	73,819					
									50620232013			32,167			32,266			



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0006	AFSCME-RD-MNT	AFSCME	PWK8230R	ROAD MAINTENANCE WORKER V	Harnden	David	Public Works 905	102	0006-620-102-102-202 - RM Maintenance	50620241011	1.00	77,667		1.00	77,667			
										50620242013			32,812				32,858	
			PWK8232R	ROAD MAINTENANCE WORKER V	Littrell	Stephen	Public Works 905		102	0006-620-102-102-202 - RM Maintenance	50620241011	1.00	77,667		1.00	77,667		
											50620242013			32,812				32,858
			PWK8236R	ROAD MAINTENANCE WORKER III	Ohashi	Brandon	Public Works 903		102	0006-620-102-102-202 - RM Maintenance	50620261011	1.00	69,864		1.00	70,158		
											50620262013			31,504				31,701
			PWK8237R	ROAD MAINTENANCE WORKER I	Chism	Addison	Public Works 901		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,929		1.00	56,742		
											50620232013			28,663				29,635
			PWK8238R	ROAD MAINTENANCE WORKER IV	Steele	Pete	Public Works 904		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	73,819		1.00	73,819		
											50620232013			32,167				32,266
			PWK8239R	ROAD MAINTENANCE WORKER V	Parsons	Michael	Public Works 905		102	0006-620-102-102-202 - RM Maintenance	50620241011	1.00	77,667		1.00	77,667		
											50620242013			32,812				32,858
			PWK8242R	SIGN TRAFFIC CONTROL MAINTENANCE TECHNICIAN	Clevish	Katrina	Public Works 904		102	0006-620-102-102-202 - RM Maintenance	50620261011	1.00	73,819		1.00	73,819		
											50620262013			32,167				32,266
			PWK8243R	ROAD MAINTENANCE WORKER IV	Johnson	Jonathan	Public Works 904		102	0006-620-102-102-202 - RM Maintenance	50620261011	1.00	73,819		1.00	73,819		
											50620262013			32,167				32,266
			PWK8244R	ROAD MAINTENANCE WORKER III	Warren	Jeremy	Public Works 903		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	66,917		1.00	70,158		
											50620232013			31,008				31,701
			PWK8246R	ROAD MAINTENANCE WORKER IV			Public Works 904		102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	59,155		1.00	59,155		
											50620252013			29,708				30,006
PWK8247R	ROAD MAINTENANCE WORKER III	Hill	Madisyn	Public Works 903		102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	66,290		1.00	69,864					
								50620232013			30,903				31,657			
PWK8248R	BUSINESS PROCESS ANALYST	Elmore	Matthew	Classified AFSCME RD MNT 244		102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	112,292		1.00	112,292					

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0006	AFSCME-RD-MNT	AFSCME	PWK8248R	BUSINESS PROCESS ANALYST	Elmore	Matthew	Classified AFSCME RD MNT 244	102	0006-620-102-102-202 - RM Maintenance	50620292013			38,618			38,194	
			PWK8249R	ROAD MAINTENANCE WORKER IV	Bailey	Ray	Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	73,819		1.00	73,819		
											50620252013			32,167			32,266
			PWK8250R	ROAD MAINTENANCE WORKER IV	Szagal	Robert	Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	73,819		1.00	73,819		
											50620232013			32,167			32,266
			PWK8251R	ROAD MAINTENANCE WORKER III	Walkingstick	William	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	58,854		1.00	62,339		
											50620232013			29,655			30,496
			PWK8252R	ROAD MAINTENANCE WORKER III	Mickelson	Terry	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158		
											50620232013			31,552			31,701
			PWK8255R	ROAD MAINTENANCE WORKER I	Conway	George	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,929		1.00	56,742		
											50620232013			28,663			29,635
			PWK8256R	ROAD MAINTENANCE WORKER I	Sunagel	Brendan	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	54,558		1.00	58,250		
											50620232013			28,936			29,867
			PWK8257R	ROAD MAINTENANCE WORKER III	Wait	Travis	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158		
											50620232013			31,552			31,701
			PWK8258R	ROAD MAINTENANCE WORKER V	Murril	David	Public Works 905	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	77,667		1.00	77,667		
											50620232013			32,812			32,858
			PWK8260R	ROAD MAINTENANCE WORKER III	Ferkingstad	Haely	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620261011	1.00	66,622		1.00	70,158		
											50620262013			30,960			31,701
			PWK8261R	ROAD MAINTENANCE WORKER III	Wadey	Shannon	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158		
								50620232013			31,552			31,701			
PWK8262R	ROAD MAINTENANCE WORKER III	Manges	John	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	63,627		1.00	67,506					
								50620232013			30,458			31,292			



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0006	AFSCME-RD-MNT	AFSCME	PWK8263R	ROAD MAINTENANCE WORKER III	Mansfield	Daniel	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
											50620232013			31,552			31,701	
			PWK8264R	ROAD MAINTENANCE WORKER V	Green	John	Public Works 905	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	77,667		1.00	77,667		
											50620232013			32,812				32,858
			PWK8265R	ROAD MAINTENANCE WORKER VI	Bryson	Clint	Public Works 906	102	0006-620-102-102-202 - RM Maintenance		50620251011	1.00	81,515		1.00	81,515		
											50620252013			33,457				33,451
			PWK8267R	ROAD MAINTENANCE WORKER VI	Eastman	Jerry	Public Works 906	102	0006-620-102-102-202 - RM Maintenance		50620241011	1.00	81,515		1.00	81,515		
											50620242013			33,457				33,451
			PWK8268R	ROAD MAINTENANCE WORKER IV	Hagglund	Bradley	Public Works 904	102	0006-620-102-102-202 - RM Maintenance		50620241011	1.00	73,819		1.00	73,819		
											50620242013			32,167				32,266
			PWK8269R	ROAD MAINTENANCE WORKER III	Cope	Wayne	Public Works 903	102	0006-620-102-102-202 - RM Maintenance		50620241011	1.00	59,445		1.00	62,962		
											50620242013			29,757				30,593
			PWK8270R	ROAD MAINTENANCE WORKER III	Ohlsen	Tanner	Public Works 903	102	0006-620-102-102-202 - RM Maintenance		50620241011	1.00	70,158		1.00	70,158		
											50620242013			31,552				31,701
			PWK8271R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	47,923		1.00	47,923		
											50620232013			27,823				28,274
			PWK8272R	ROAD MAINTENANCE WORKER I	Chavez	Miguel	Public Works 901	102	0006-620-102-102-202 - RM Maintenance		50620241011	1.00	52,277		1.00	56,139		
											50620242013			28,554				29,541
			PWK8275R	SIGN TRAFFIC CONTROL MAINTENANCE TECHNICIAN	Bryant	Brian	Public Works 904	102	0006-620-102-102-202 - RM Maintenance		50620261011	1.00	73,819		1.00	73,819		
											50620262013			32,167				32,266
PWK8276R	ROAD MAINTENANCE WORKER III	Chavez	Alexander	Public Works 903	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	70,158		1.00	70,158					
								50620232013			31,552				31,701			
PWK8280R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	47,923		1.00	47,923					



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0006	AFSCME-RD-MNT	AFSCME	PWK8280R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620232013			27,823			28,274		
			PWK8281R	ROAD MAINTENANCE LEAD WORKER	Roetcisoender	Scot	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	96,970		1.00	96,970			
											50620232013			36,049				35,833
			PWK8284R	ROAD MAINTENANCE WORKER I	Hanson	Cameron	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	53,581		1.00	57,346			
											50620232013			28,772				29,727
			PWK8285R	ROAD MAINTENANCE WORKER III	Peterson	Steven	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	64,293		1.00	68,096			
											50620232013			30,569				31,384
			PWK8289R	ROAD MAINTENANCE WORKER III	McBride	Gared	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	69,569		1.00	70,158			
											50620232013			31,454				31,701
			PWK8290R	ROAD MAINTENANCE WORKER I	Nelson	Hayley	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	54,558		1.00	58,250			
											50620232013			28,936				29,867
			PWK8292R	ROAD MAINTENANCE WORKER IV	Short	Steven	Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	67,212		1.00	70,768			
											50620252013			31,059				31,796
			PWK8293R	ROAD MAINTENANCE WORKER III	Johnson	Kaden	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	66,622		1.00	70,158			
											50620232013			30,960				31,701
			PWK8296R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	47,923		1.00	47,923			
											50620232013			27,823				28,274
			PWK8297R	ROAD MAINTENANCE WORKER I	Berg	Clarence	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,008		1.00	54,884			
											50620232013			28,342				29,348
			PWK8298R	ROAD MAINTENANCE WORKER I	Troia	John	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	58,250		1.00	61,760			
								50620232013			29,556				30,408			
PWK8299R	ROAD MAINTENANCE WORKER II	Burns	Caleb	Public Works 902	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	66,290		1.00	66,622						
								50620232013			30,903				31,157			



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0006	AFSCME-RD-MNT	AFSCME	PWK8300R	ROAD MAINTENANCE WORKER III	Moser	Sean	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
										50620232013			31,552			31,701		
			PWK8313R	ROAD MAINTENANCE WORKER I	James	Erik	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,603		1.00	56,441			
										50620232013			28,608			29,586		
			PWK8443R	ROAD MAINTENANCE WORKER I	Conrad	Andrew	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	55,536		1.00	59,155			
										50620232013			29,100			30,006		
			PWK8444R	ROAD MAINTENANCE WORKER I	Macomber	Hunter	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,317		1.00	55,210			
										50620232013			28,392			29,398		
			PWK8445R	ROAD MAINTENANCE WORKER I	Calissendorf	Neil	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,008		1.00	54,884			
										50620232013			28,342			29,348		
			PWK8446R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	47,923		1.00	47,923			
										50620232013			27,823			28,274		
			PWK8447R	ROAD MAINTENANCE WORKER I	Carter	Joey	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	53,907		1.00	57,647			
										50620232013			28,827			29,774		
			PWK8453R	OFFICE ASSISTANT I - SE			Clerical AFSCME RD MNT 302	102	0006-620-102-102-202 - RM Maintenance	50620291011	0.50	20,416		0.50	20,416			
										50620292013			13,318			13,592		
			PWK8466R	PLANNER SENIOR-PWK			Classified AFSCME RD MNT 242	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	83,831		1.00	83,831			
										50620292013			33,847			33,809		
			PWK8469R	ROAD MAINTENANCE WORKER III	McQueen	Jesse	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	65,291		1.00	68,980			
										50620232013			30,736			31,520		
PWK8470R	ROAD MAINTENANCE WORKER III	Lachapelle	Kevin	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	68,980		1.00	70,158						
							50620232013			31,355			31,701					
PWK8471R	ROAD MAINTENANCE WORKER III	Stangeland	Freyja	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	61,760		1.00	65,624						
							50620232013			30,145			31,004					



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0006	AFSCME-RD-MNT	AFSCME	PWK8472R	ROAD MAINTENANCE WORKER III	Elmore	Michael	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
											50620232013			31,552			31,701	
			PWK8544R	SENIOR ENVIRONMENTAL COORDINATOR	Cotton	Stephanie	Classified AFSCME RD MNT 243		Classified AFSCME RD MNT 243	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	106,942		1.00	106,942	
												50620292013			37,722			37,370
			PWK8587R	GIS ANALYST SENIOR	Bridges	Lynne	Classified AFSCME RD MNT 242		Classified AFSCME RD MNT 242	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	101,832		1.00	101,832	
												50620292013			36,865			36,583
			PWK8604R	ROAD MAINTENANCE WORKER I	Joy	Nicholas	Public Works 901		Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,929		1.00	56,742	
												50620232013			28,663			29,635
			PWK8605R	ACCOUNTING TECHNICIAN II					Clerical AFSCME RD MNT 310	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	54,012		1.00	54,012	
												50620292013			28,844			29,213
			PWK8728R	ROAD MAINTENANCE WORKER I	Solver	Brandy	Public Works 901		Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	53,907		1.00	57,647	
												50620232013			28,827			29,774
			PWK8734R	ROAD MAINTENANCE WORKER III	Wolf	Kenneth	Public Works 903		Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158	
												50620232013			31,552			31,701
			PWK8735R	ROAD MAINTENANCE WORKER V	Ristine	Roy	Public Works 905		Public Works 905	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	77,667		1.00	77,667	
												50620232013			32,812			32,858
			PWK8736R	SIGN TRAFFIC CONTROL MAINTENANCE TECHNICIAN	Regan	Bert	Public Works 904		Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620261011	1.00	73,819		1.00	73,819	
												50620262013			32,167			32,266
			PWK8737R	ROAD MAINTENANCE WORKER I	Kushnirenko	Vitaliy	Public Works 901		Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	54,558		1.00	58,250	
												50620232013			28,936			29,867
PWK8741R	ROAD MAINTENANCE WORKER III	Patton	Bobby	Public Works 903		Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158				
									50620232013			31,552			31,701			
PWK8742R	ROAD MAINTENANCE WORKER I	Songstad	Dawson	Public Works 901		Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,603		1.00	56,441				



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0006	AFSCME-RD-MNT	AFSCME	PWK8742R	ROAD MAINTENANCE WORKER I	Songstad	Dawson	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620232013			28,608			29,586		
			PWK8743R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	47,923		1.00	47,923			
											50620232013				27,823			28,274
			PWK8745R	ROAD MAINTENANCE WORKER IV	Stillman	Joel	Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	70,463		1.00	73,819			
											50620252013				31,604			32,266
			PWK8746R	ROAD MAINTENANCE WORKER I	Skaarup	Tanner	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,929		1.00	56,742			
											50620232013				28,663			29,635
			PWK8747R	SIGN TRAFFIC CONTROL MAINTENANCE TECHNICIAN	Knutsen	Reed	Public Works 904	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	73,819		1.00	73,819			
											50620232013				32,167			32,266
			PWK8750R	ROAD MAINTENANCE LEAD WORKER	Williamson	John	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	96,970		1.00	96,970			
											50620252013				36,049			35,833
			PWK8751R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	47,923		1.00	47,923			
											50620232013				27,823			28,274
			PWK8752R	ROAD MAINTENANCE WORKER I	Haines	John	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	51,008		1.00	54,884			
											50620232013				28,342			29,348
			PWK8753R	ROAD MAINTENANCE WORKER I	Ingraham	David	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,603		1.00	56,441			
											50620232013				28,608			29,586
			PWK8754R	ROAD MAINTENANCE WORKER III	Klein	Skylar	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	70,158		1.00	70,158			
											50620232013				31,552			31,701
			PWK8756R	ROAD MAINTENANCE WORKER III	Coppock	James	Public Works 903	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	59,445		1.00	62,962			
								50620232013				29,757			30,593			
PWK8757R	ROAD MAINTENANCE WORKER I	Tisdell	Kenneth	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	53,581		1.00	57,346						
								50620232013				28,772			29,727			



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0006	AFSCME-RD-MNT	AFSCME	PWK8759R	COURIER			Classified AFSCME RD MNT 228	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	42,314		1.00	42,314			
										50620292013			26,882			27,409		
			PWK8760R	ROAD MAINTENANCE WORKER IV	Baker	Robert	Public Works 904	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	73,819		1.00	73,819		
											50620232013			32,167			32,266	
			PWK8776R	ROAD MAINTENANCE WORKER III	Songstad	Joel	Public Works 903	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	66,622		1.00	70,158		
											50620232013			30,960			31,701	
			PWK8777R	ROAD MAINTENANCE WORKER III	Hollo	Scott	Public Works 903	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	70,158		1.00	70,158		
											50620232013			31,552			31,701	
			PWK8778R	ROAD MAINTENANCE WORKER III	Fernandez	Carlos	Public Works 903	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	70,158		1.00	70,158		
											50620232013			31,552			31,701	
			PWK8786R	SIGN TRAFFIC CONTROL MAINTENANCE TECHNICIAN	Morrison	Jason	Public Works 904	102	0006-620-102-102-202 - RM Maintenance		50620261011	1.00	73,819		1.00	73,819		
											50620262013			32,167			32,266	
			PWK8788R	ROAD MAINTENANCE WORKER V	Chu	Adam	Public Works 905	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	77,667		1.00	77,667		
											50620232013			32,812			32,858	
			PWK8789R	ROAD MAINTENANCE WORKER I			Public Works 901	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	47,923		1.00	47,923		
											50620232013			27,823			28,274	
			PWK8790R	ROAD MAINTENANCE WORKER III	Smith	Chance	Public Works 903	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	70,158		1.00	70,158		
											50620232013			31,552			31,701	
			PWK8792R	ROAD MAINTENANCE WORKER IV	Kaestner	Dwight	Public Works 904	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	69,864		1.00	73,514		
											50620232013			31,504			32,218	
PWK8794R	ROAD MAINTENANCE WORKER III			Public Works 903	102	0006-620-102-102-202 - RM Maintenance		50620231011	1.00	55,536		1.00	55,536					
								50620232013			29,100			29,447				
PWK8795R	TECHNOLOGY SUPPORT SPECIALIST	Burt	Bradley	Classified AFSCME RD MNT 240	102	0006-620-102-102-202 - RM Maintenance		50620291011	1.00	92,430		1.00	92,430					



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0006	AFSCME-RD-MNT	AFSCME	PWK8795R	TECHNOLOGY SUPPORT SPECIALIST	Burt	Bradley	Classified AFSCME RD MNT 240	102	0006-620-102-102-202 - RM Maintenance	50620292013			35,288			35,134
			PWK8796R	ROAD MAINTENANCE WORKER VI	Smithson	Christopher	Public Works 906	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	81,515		1.00	81,515	
										50620232013			33,457			33,451
			PWK8797R	ROAD MAINTENANCE WORKER V	Jackson	Bryan	Public Works 905	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	77,667		1.00	77,667	
										50620232013			32,812			32,858
			PWK8798R	ROAD MAINTENANCE LEAD WORKER	Brewer	Wane	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance	50620261011	1.00	96,970		1.00	96,970	
										50620262013			36,049			35,833
	PWK9530R	ROAD MAINTENANCE LEAD WORKER	Engebretsen	Clinton	241 CLASSIFIED AFSCME RD MNT Hourly	102	0006-620-102-102-202 - RM Maintenance	50620241011	1.00	96,970		1.00	96,970			
								50620242013			36,049			35,833		
	PWK9536R	ROAD MAINTENANCE WORKER I	Perez	Tyler	Public Works 901	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	52,277		1.00	56,139			
								50620232013			28,554			29,541		
	AFSCME-SOLID-WST	AFSCME	NEW0651R	PROJECT SPECIALIST IV			Classified AFSCME SOLID WST 244	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	92,430		1.00	92,430	
										5067022013			35,288			35,134
			NEW0653R	SOLID WASTE LABORER II			Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	51,626		1.00	51,626	
5067042013												28,445			28,846	
NEW0654R			SOLID WASTE LABORER II			Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	0.00	0		1.00	51,626		
									5067042013			0			28,846	
NEW0655R			SITE ATTENDANT II			Public Works 901	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	47,923		1.00	47,923		
									5067042013			27,823			28,274	
NEW0656R			SITE ATTENDANT II			Public Works 901	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	47,923		1.00	47,923		
									5067042013			27,823			28,274	
NEW0657R			HEAVY TRUCK DRIVER			Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	0.00	0		1.00	59,155		
									5067042013			0			30,006	
NEW0659R			HEAVY TRUCK DRIVER			Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	0.00	0		1.00	59,155		



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0006	AFSCME-SOLID-WST	AFSCME	NEW0659R	HEAVY TRUCK DRIVER			Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067042013			0			30,006		
			PWK1033R	HEAVY TRUCK DRIVER	Hargrove	David	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819			
											5067042013				32,167			32,266
			PWK2400R	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE	Lambier	Jeffery	Classified AFSCME SOLID WST 241	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	96,976		1.00	96,976			
										5067022013				36,051			35,835	
										5067041011	0.00	0		0.00	0			
										5067042013				0			0	
			PWK2591R	ELECTRICIAN - LEAD	Evans	Donald	Classified AFSCME SOLID WST 244	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	112,292		1.00	112,292			
										5067042013				38,618			38,194	
			PWK4087R	ENVIRONMENTAL SPECIALIST IV	Arnold	Trina	Classified AFSCME SOLID WST 239	402	0006-407-402-402-707 - Solid Waste Ess	5067071011	1.00	87,943		1.00	87,943			
										5067072013				34,534			34,441	
			PWK4467R	ACCOUNTING TECHNICIAN II	Wirtz	Taylor	Clerical AFSCME SOLID WST 310	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	63,050		1.00	65,707			
										5067042013				30,360			31,016	
			PWK4666R	SOLID WASTE CASHIERING SPECIALIST	Eastmond	Julie	Clerical AFSCME SOLID WST 310	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	65,707		1.00	65,707			
										5067042013				30,806			31,016	
			PWK4760R	BUSINESS PROCESS ANALYST	Shissler	Liam	Classified AFSCME SOLID WST 244	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	102,258		1.00	107,388			
										5067022013				36,936			37,439	
			PWK4766R	SAFETY AND TRAINING ADMINISTRATOR	Holmes	Natalie	Classified AFSCME SOLID WST 242	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	99,809		1.00	101,832			
										5067022013				36,525			36,583	
			PWK4768R	HEAVY TRUCK DRIVER-TRAILER	Graden	Douglas	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	77,667		1.00	77,667			
5067042013											32,812			32,858				
PWK4769R	HEAVY TRUCK DRIVER	Puente	Adam	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819						
							5067042013				32,167			32,266				



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0006	AFSCME-SOLID-WST	AFSCME	PWK4771R	HEAVY TRUCK DRIVER-TRAILER	Holder	Samuel	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	67,212		1.00	70,768			
											5067042013			31,059			31,796	
			PWK4772R	HEAVY TRUCK DRIVER	Hargrove	Ron	Public Works 904		0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	73,819		1.00	73,819		
											5067042013			32,167				32,266
			PWK4773R	HEAVY TRUCK DRIVER-TRAILER	Demoors	Richard	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	76,385		1.00	77,667		
											5067042013			32,597				32,858
			PWK4774R	TRANSFER STATION OPERATOR	Shumaker	Luke	Public Works 906	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	73,209		1.00	77,026		
											5067042013			32,065				32,760
			PWK4775R	TRANSFER STATION OPERATOR	Davis	Joshua	Public Works 906	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	81,515		1.00	81,515		
											5067042013			33,457				33,451
			PWK4776R	TRANSFER STATION OPERATOR	Cooper	Quinn	Public Works 906	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	81,515		1.00	81,515		
											5067042013			33,457				33,451
			PWK4777R	TRANSFER STATION OPERATOR	Asplund	Richard	Public Works 906	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	81,515		1.00	81,515		
											5067042013			33,457				33,451
			PWK4778R	TRANSFER STATION OPERATOR	Sevilla	Carlos	Public Works 906	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	81,515		1.00	81,515		
											5067042013			33,457				33,451
			PWK4779R	MRW FACILITY SPECIALIST	Swint	Ginger	Classified AFSCME SOLID WST 240	402	0006-403-402-402-703 - Moderate Risk Waste		5067031011	1.00	92,430		1.00	92,430		
											5067032013			35,288				35,134
			PWK4782R	SOLID WASTE MAINTENANCE TECHNICIAN II			Classified AFSCME SOLID WST 237	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	65,669		1.00	65,669		
											5067042013			30,799				31,009
PWK4783R	TRANSFER STATION OPERATOR	Cornelius	William	Public Works 906	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	81,515		1.00	81,515					
								5067042013			33,457				33,451			
PWK6297R	SITE ATTENDANT II	Minich	Gae	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	66,622		1.00	66,622					
								5067042013			30,960				31,157			



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0006	AFSCME-SOLID-WST	AFSCME	PWK6299R	SITE ATTENDANT II	Evans	David	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	57,346		1.00	60,892			
										5067042013			29,404				30,273	
			PWK6311R	SITE ATTENDANT III	Harris	Onna	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,445		1.00	62,962			
										5067042013			29,757					30,593
			PWK6313R	SITE ATTENDANT III	Johnson	Danielle	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552					31,701
			PWK6314R	SITE ATTENDANT II	Petterson	Tamie	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	66,622		1.00	66,622			
										5067042013			30,960					31,157
			PWK8191R	PROJECT SPECIALIST IV	Terrado	Kevin	Classified AFSCME SOLID WST 244	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	99,404		1.00	104,387			
										5067022013			36,457					36,977
			PWK8192R	PROJECT SPECIALIST IV	Haverfield	Jessica	Classified AFSCME SOLID WST 244	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	104,387		1.00	109,617			
										5067022013			37,294					37,782
			PWK8350R	ELECTRICIAN III	Rorick	Mitchell	Classified AFSCME SOLID WST 242	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	101,832		1.00	101,832			
										5067042013			36,865					36,583
			PWK8401R	SOLID WASTE MAINTENANCE TECHNICIAN II	Lockhart	Jack	Classified AFSCME SOLID WST 237	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	79,750		1.00	79,750			
										5067042013			33,160					33,179
			PWK8404R	SOLID WASTE MAINTENANCE TECHNICIAN II	Anderson	Steven	Classified AFSCME SOLID WST 237	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	79,750		1.00	79,750			
										5067042013			33,160					33,179
			PWK8405R	SITE ATTENDANT III	Riley	Melissa	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	60,024		1.00	63,627			
										5067042013			29,852					30,696
PWK8425R	MRW FACILITY TECHNICIAN SENIOR	Johnson	Brian	Classified AFSCME SOLID WST 236	402	0006-403-402-402-703 - Moderate Risk Waste	5067031011	1.00	75,973		1.00	75,973						
							5067032013			32,528					32,598			
PWK8431R	ADMINISTRATIVE SCHEDULER-PUBLIC WORKS	Scown	Ciera	Clerical AFSCME SOLID WST 311	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	68,986		1.00	68,986						
							5067042013			31,356					31,521			



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0006	AFSCME-SOLID-WST	AFSCME	PWK8436R	SOLID WASTE LABORER III	Campbell	David	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	64,958		1.00	68,685			
										5067042013			30,679			31,474		
			PWK8450R	SOLID WASTE LABORER III	Turner	Christopher	Public Works 904		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819		
											5067042013			32,167			32,266	
			PWK8454R	HEAVY TRUCK DRIVER-TRAILER	Dideum	Tyler	Public Works 905		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	77,667		1.00	77,667		
											5067042013			32,812			32,858	
			PWK8455R	HEAVY TRUCK DRIVER-TRAILER	Thomas	Kevin	Public Works 905		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	77,667		1.00	77,667		
											5067042013			32,812			32,858	
			PWK8457R	SOLID WASTE LABORER II	Schumacher	Derek	Public Works 903		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	61,181		1.00	64,958		
											5067042013			30,047			30,899	
			PWK8458R	SOLID WASTE LABORER III	Baker	Kristophor	Public Works 904		402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	73,819		1.00	73,819		
											5067022013			32,167			32,266	
			PWK8459R	SOLID WASTE LABORER III	Schreiner	Jennifer	Public Works 904		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	63,294		1.00	67,212		
											5067042013			30,402			31,248	
			PWK8460R	SITE ATTENDANT III	Tarango	Jesus	Public Works 903		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158		
											5067042013			31,552			31,701	
			PWK8461R	SOLID WASTE MAINTENANCE TECHNICIAN 2 - HOURLY			Classified AFSCME SOLID WST 237 Hourly		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	65,666		1.00	65,666		
											5067042013			30,799			31,009	
			PWK8462R	ELECTRICIAN III	Alton	David	Classified AFSCME SOLID WST 242		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	90,935		1.00	95,461		
											5067042013			35,037			35,602	
PWK8501R	FINANCIAL SYSTEMS COORDINATOR	Nichols	Mary	Classified AFSCME SOLID WST 241		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	96,976		1.00	96,976					
								5067042013			36,051			35,835				
PWK8696R	HEAVY TRUCK DRIVER	Mills	Jeremy	Public Works 904		402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819					



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0006	AFSCME-SOLID-WST	AFSCME	PWK8696R	HEAVY TRUCK DRIVER	Mills	Jeremy	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067042013			32,167			32,266			
			PWK8697R	SOLID WASTE LABORER III	Hamm	Guy	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	65,624		1.00	69,274				
											5067042013			30,793				31,564	
			PWK8698R	SITE ATTENDANT III	Soule	Treena	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158				
											5067042013			31,552				31,701	
			PWK8911R	MRW FACILITY TECHNICIAN	Kayser	Lana	Classified AFSCME SOLID WST 235	402	0006-403-402-402-703 - Moderate Risk Waste	5067031011	1.00	72,385		1.00	72,385				
											5067032013			31,926					32,045
			PWK8913R	MRW FACILITY TECHNICIAN	Moliter	Morgan	Classified AFSCME SOLID WST 235	402	0006-403-402-402-703 - Moderate Risk Waste	5067031011	1.00	72,385		1.00	72,385				
											5067032013			31,926					32,045
			PWK8939R	SOLID WASTE LABORER II	Swank	Logan	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	62,339		1.00	66,290				
											5067042013			30,241					31,104
			PWK8961R	HEAVY TRUCK DRIVER	Rowe	Charles	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	63,294		1.00	67,212				
											5067042013			30,402					31,248
			PWK8962R	HEAVY TRUCK DRIVER	Dearn	Jamie	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819				
											5067042013			32,167					32,266
			PWK8963R	SITE ATTENDANT II	Qual	Lisa	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	66,622		1.00	66,622				
											5067042013			30,960					31,157
			PWK8964R	SOLID WASTE LABORER III	Roberts	Eric	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	62,339		1.00	66,290				
											5067042013			30,241					31,104
			PWK8965R	MRW FACILITY TECHNICIAN	Carter	Krista	Classified AFSCME SOLID WST 235	402	0006-403-402-402-703 - Moderate Risk Waste	5067031011	1.00	72,385		1.00	72,385				
								5067032013			31,926					32,045			
PWK9207R	SITE ATTENDANT III	Locke	James	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,155		1.00	62,629							
								5067042013			29,708					30,540			
PWK9208R	SITE ATTENDANT III	Steg	Colleen	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	60,024		1.00	63,627							



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0006	AFSCME-SOLID-WST	AFSCME	PWK9208R	SITE ATTENDANT III	Steg	Colleen	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067042013			29,852			30,696		
			PWK9210R	HEAVY TRUCK DRIVER-TRAILER	Ogden	Rocky	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	77,667		1.00	77,667			
											5067042013			32,812				32,858
			PWK9211R	SITE ATTENDANT III	Wells	Todd	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
											5067042013			31,552				31,701
			PWK9212R	SOLID WASTE LABORER II	McGrew	Brian	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
											5067042013			31,552				31,701
			PWK9213R	SITE ATTENDANT III	Browne	Ella	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,445		1.00	62,962			
											5067042013			29,757				30,593
			PWK9214R	SITE ATTENDANT II	Gustafson	Terri	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	66,622		1.00	66,622			
											5067042013			30,960				31,157
			PWK9215R	HEAVY TRUCK DRIVER-TRAILER	Neilson	Ricky	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	77,347		1.00	77,667			
											5067042013			32,759				32,858
			PWK9218R	HEAVY TRUCK DRIVER-TRAILER	Hrcek	Matthew	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	65,957		1.00	69,569			
											5067042013			30,847				31,610
			PWK9219R	HEAVY TRUCK DRIVER	Alps	Roberto	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	63,960		1.00	67,801			
											5067042013			30,513				31,338
			PWK9312R	HEAVY TRUCK DRIVER	Stewart	James	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	69,569		1.00	73,209			
											5067042013			31,454				32,172
			PWK9315R	SOLID WASTE LABORER II	Murphy	Payton	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	58,552		1.00	62,050			
								5067042013			29,606				30,452			
PWK9316R	TRANSFER STATION OPERATOR	Dukleth	Steven	Public Works 906	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	81,515		1.00	81,515						
								5067042013			33,457				33,451			



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0006	AFSCME-SOLID-WST	AFSCME	PWK9317R	SOLID WASTE LABORER II	Bouffine	Jason	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158				
										5067042013			31,552				31,701		
			PWK9319R	SOLID WASTE LABORER II	Kelsey	Michael	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	65,957		1.00	69,569				
										5067042013			30,847					31,610	
			PWK9320R	SOLID WASTE LABORER II	Scates	Darin	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158				
										5067042013			31,552						31,701
			PWK9321R	SOLID WASTE LABORER II			Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	55,536		1.00	55,536				
										5067042013			29,100						29,447
			PWK9323R	HEAVY TRUCK DRIVER-ENVIRONMENTAL CLEAN UP	Kingsford	Ronald	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	77,667		1.00	77,667				
										5067042013			32,812						32,858
			PWK9325R	SOLID WASTE MAINTENANCE TECHNICIAN II	Booth	Shawn	Classified AFSCME SOLID WST 237	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	79,750		1.00	79,750				
										5067042013			33,160						33,179
			PWK9326R	SITE ATTENDANT II	Frolich	Madelin	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	57,647		1.00	61,181				
										5067042013			29,455						30,317
			PWK9327R	SOLID WASTE LABORER II	Bui	Nhat	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,155		1.00	59,155				
										5067042013			29,708						30,006
			PWK9328R	SITE ATTENDANT II	Chambard	Michelle	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	66,622		1.00	66,622				
										5067042013			30,960						31,157
			PWK9329R	SOLID WASTE LABORER II	Sworen	Michael	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,734		1.00	63,294				
										5067042013			29,804						30,644
PWK9339R	ACCOUNTING TECHNICIAN II	Wick	Jamie	Clerical AFSCME SOLID WST 310	402	0006-401-402-402-700 - Solid Waste Administratio	5067001011	1.00	65,707		1.00	65,707							
							5067002013			30,806						31,016			
PWK9340R	PROJECT SPECIALIST IV			Classified AFSCME SOLID WST 244	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	92,430		1.00	92,430							
							5067022013			35,288						35,134			

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0006	AFSCME-SOLID-WST	AFSCME	PWK9341R	SOLID WASTE MAINTENANCE SECTION LEAD	Scherrer	Raymond	Classified AFSCME SOLID WST 241-HRLY - 3 digitis	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	96,970		1.00	96,970			
											5067042013			36,049			35,833	
			PWK9344R	EQUIPMENT AND VACTOR FACILITY OPERATOR	Chase	Gary	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	77,667		1.00	77,667		
											5067042013			32,812			32,858	
			PWK9345R	SOLID WASTE LABORER II	Lehman	Thomas	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	70,158		1.00	70,158		
											5067042013			31,552			31,701	
			PWK9348R	SOLID WASTE LABORER II	Lewis	Eric	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	59,734		1.00	63,294		
											5067042013			29,804			30,644	
			PWK9350R	SOLID WASTE LABORER II	Afalla	Jeremy	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	61,181		1.00	64,958		
											5067042013			30,047			30,899	
			PWK9351R	SOLID WASTE LABORER II	Ishikawa	Shintaro	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	60,024		1.00	63,627		
											5067042013			29,852			30,696	
			PWK9356R	SITE ATTENDANT II	White	Jessica	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	56,441		1.00	60,024		
											5067042013			29,251			30,139	
			PWK9363R	SECRETARY	Gale	Jody	Clerical AFSCME SOLID WST 306	402	0006-401-402-402-700 - Solid Waste Administratio		5067001011	1.00	57,010		1.00	57,010		
											5067002013			29,348			29,676	
			PWK9365R	ENVIRONMENTAL CLEANUP LEAD	Mackie	Wallace	Classified AFSCME SOLID WST 241	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	96,976		1.00	96,976		
											5067042013			36,051			35,835	
			PWK9376R	HYDROGEOLOGIST - SOLID WASTE	Eytcheson	Brian	Classified AFSCME SOLID WST 243	402	0006-407-402-402-707 - Solid Waste Ess		5067071011	1.00	106,942		1.00	106,942		
											5067072013			37,722			37,370	
PWK9377R	PROJECT SPECIALIST IV	Smith	Michael	Classified AFSCME SOLID WST 244	402	0006-402-402-402-702 - Planning & Evaluation		5067021011	1.00	112,292		1.00	112,292					
								5067022013			38,618			38,194				
PWK9378R	SOLID WASTE CASHIERING SPECIALIST LEAD	Burrus	Teresa	Clerical AFSCME SOLID WST 312	402	0006-404-402-402-704 - Solid Waste Operations		5067041011	1.00	71,367		1.00	71,367					
								5067042013			31,756			31,888				

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0006	AFSCME-SOLID-WST	AFSCME	PWK9380R	PROJECT SPECIALIST IV	Antoun	Jo Anne	Classified AFSCME SOLID WST 244	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	112,292		1.00	112,292			
										5067022013			38,618			38,194		
			PWK9381R	SOLID WASTE LABORER II	Jones	Logan	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,445		1.00	62,962			
										5067042013			29,757			30,593		
			PWK9383R	SITE ATTENDANT II	Vansteel	Russell	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	55,838		1.00	59,445			
										5067042013			29,151			30,051		
			PWK9384R	SITE ATTENDANT III	Knudson	Carla	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552			31,701		
			PWK9385R	SITE ATTENDANT II	Wolgamott	Kaylee	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	66,622		1.00	66,622			
										5067042013			30,960			31,157		
			PWK9386R	SOLID WASTE LABORER II	Bailey	Kevin	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552			31,701		
			PWK9387R	SITE ATTENDANT III	Lewis	April	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552			31,701		
			PWK9388R	SITE ATTENDANT II	Clark	Deborah	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	66,622		1.00	66,622			
										5067042013			30,960			31,157		
			PWK9392R	SITE ATTENDANT II	Haverfield	Amanda	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	57,647		1.00	61,181			
										5067042013			29,455			30,317		
			PWK9393R	SITE ATTENDANT II	Geer	Tristen	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	57,346		1.00	60,892			
										5067042013			29,404			30,273		
PWK9394R	SITE ATTENDANT II	Gray	Kobe	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	55,536		1.00	59,155						
							5067042013			29,100			30,006					
PWK9395R	SITE ATTENDANT II	Davis	Shantae	Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	55,536		1.00	59,155						
							5067042013			29,100			30,006					



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0006	AFSCME-SOLID-WST	AFSCME	PWK9397R	HEAVY TRUCK DRIVER			Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,155		1.00	59,155			
										5067042013			29,708			30,006		
			PWK9398R	SITE ATTENDANT III	Long	Daphne	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	58,552		1.00	62,050			
										5067042013			29,606			30,452		
			PWK9400R	HEAVY TRUCK DRIVER-TRAILER	Johnson	Richard	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	77,667		1.00	77,667			
										5067042013			32,812			32,858		
			PWK9401R	HEAVY TRUCK DRIVER-TRAILER	Merz	James	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	71,074		1.00	74,781			
										5067042013			31,706			32,413		
			PWK9403R	HEAVY TRUCK DRIVER	Golebiowski	Maciej	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	68,685		1.00	72,294			
										5067042013			31,305			32,030		
			PWK9405R	SOLID WASTE LABORER II	Van Buskirk	Jay	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	61,471		1.00	65,291			
										5067042013			30,095			30,951		
			PWK9406R	LITTER CONTROL CREW LEADER	Kendall	Mariah	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819			
										5067042013			32,167			32,266		
			PWK9411R	ENVIRONMENTAL SPECIALIST IV	Lawless	Matthew	Classified AFSCME SOLID WST 239	402	0006-407-402-402-707 - Solid Waste Ess	5067071011	1.00	84,516		1.00	87,943			
										5067072013			33,960			34,441		
			PWK9414R	SOLID WASTE LABORER II	Sullivan	Dexton	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,734		1.00	63,294			
										5067042013			29,804			30,644		
			PWK9415R	SCADA SYSTEMS ADMINISTRATOR	Dotson	Andrew	Classified AFSCME SOLID WST 242	402	0006-407-402-402-707 - Solid Waste Ess	5067071011	1.00	90,561		1.00	95,082			
										5067072013			34,974			35,543		
PWK9416R	EQUIPMENT AND VACTOR FACILITY OPERATOR	Burrus	Joshua	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	0.00	0		0.00	0						
							5067042013			0			0					
						0006-408-402-402-708 - Vactor Program	5067081011	1.00	77,667		1.00	77,667						
							5067082013			32,812			32,858					

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0006	AFSCME-SOLID-WST	AFSCME	PWK9418R	SOLID WASTE LABORER II	Jones	Rick	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552			31,701		
			PWK9419R	SOLID WASTE LABORER II	Williams	Charleen	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552			31,701		
			PWK9421R	SITE ATTENDANT III	Page	Kurtis	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	58,552		1.00	62,050			
										5067042013			29,606			30,452		
			PWK9422R	SOLID WASTE LABORER II	Driscoll	Thomas	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552			31,701		
			PWK9424R	SITE ATTENDANT III	Bradshaw	Sherie	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552			31,701		
			PWK9425R	SOLID WASTE LABORER II	Paulson	Sonjia	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552			31,701		
			PWK9427R	SOLID WASTE LABORER II	Stevens	Tyler	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	61,181		1.00	64,958			
										5067042013			30,047			30,899		
			PWK9428R	EQUIPMENT AND VACTOR FACILITY OPERATOR	Rose	Jacob	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	0.00	0		0.00	0			
										5067042013			0			0		
									0006-408-402-402-708 - Vactor Program	5067081011	1.00	77,667		1.00	77,667			
										5067082013			32,812			32,858		
			PWK9429R	SOLID WASTE LABORER II	Burlingame	Rod	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	63,960		1.00	67,801			
										5067042013			30,513			31,338		
PWK9430R	SOLID WASTE MAINTENANCE TECHNICIAN III	Owen	Daniel	Classified AFSCME SOLID WST 240	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	90,561		1.00	92,430						
							5067042013			34,974			35,134					
PWK9431R	SOLID WASTE MAINTENANCE TECHNICIAN I	Tabaczynski	Tomasz	Classified AFSCME SOLID WST 235	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	72,385		1.00	72,385						
							5067042013			31,926			32,045					



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0006	AFSCME-SOLID-WST	AFSCME	PWK9432R	SITE ATTENDANT III	Camlin	Candace	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	60,892		1.00	64,626			
										5067042013			29,998			30,850		
			PWK9433R	SOLID WASTE MAINTENANCE TECHNICIAN II	Van De Grift	David	Classified AFSCME SOLID WST 237		0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	79,750		1.00	79,750			
										5067042013			33,160			33,179		
			PWK9437R	ENVIRONMENTAL SPECIALIST SENIOR	Block	Daniel	Classified AFSCME SOLID WST 241	402	0006-407-402-402-707 - Solid Waste Ess	5067071011	1.00	85,202		1.00	89,439			
										5067072013			34,074			34,673		
			PWK9440R	SOLID WASTE LABORER II	Harris	Tyler	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	58,854		1.00	62,339			
										5067042013			29,655			30,496		
			PWK9441R	SOLID WASTE LABORER II	Gosselin	Ernest	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	61,181		1.00	64,958			
										5067042013			30,047			30,899		
			PWK9442R	SOLID WASTE LABORER II	Johnson-Preece	Tyler	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,445		1.00	62,962			
										5067042013			29,757			30,593		
			PWK9443R	SOLID WASTE LABORER II	Klein	Kali	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	62,339		1.00	66,290			
										5067042013			30,241			31,104		
			PWK9444R	HEAVY TRUCK DRIVER	Powell-Barbour	Valerie	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819			
										5067042013			32,167			32,266		
			PWK9445R	HEAVY TRUCK DRIVER	Hawthorne	Johnnie	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819			
										5067042013			32,167			32,266		
			PWK9446R	SITE ATTENDANT III			Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	55,536		1.00	55,536			
										5067042013			29,100			29,447		
PWK9447R	SOLID WASTE LABORER II	Janssen	Brandon	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	62,050		1.00	65,957						
							5067042013			30,193			31,053					
PWK9448R	SITE ATTENDANT III	Hardy	Emily	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	66,290		1.00	69,864						
							5067042013			30,903			31,657					



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0006	AFSCME-SOLID-WST	AFSCME	PWK9449R	SITE ATTENDANT III	Davis	Idella	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	70,158		1.00	70,158			
										5067042013			31,552				31,701	
			PWK9450R	HEAVY TRUCK DRIVER	Hood	Loren	Public Works 904	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	73,819		1.00	73,819			
										5067042013			32,167					32,266
			PWK9452R	SOLID WASTE LABORER II	Griffith	Wyatt	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	58,552		1.00	62,050			
										5067042013			29,606					30,452
			PWK9453R	SOLID WASTE LABORER II	Rutledge	Katherine	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	59,155		1.00	62,629			
										5067042013			29,708					30,540
			PWK9454R	SOLID WASTE LABORER II	Busch	Richard	Public Works 903	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	61,471		1.00	65,291			
										5067042013			30,095					30,951
			PWK9456R	OFFICE ASSISTANT II	Frickey	Ashlee	Clerical AFSCME SOLID WST 305	402	0006-401-402-402-700 - Solid Waste Administratio	5067001011	1.00	55,026		1.00	55,026			
										5067002013			29,015					29,370
			PWK9458R	HEAVY TRUCK DRIVER-TRAILER	Harris	David	Public Works 905	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	66,917		1.00	70,463			
										5067042013			31,008					31,749
PWK9841R	GIS ANALYST SENIOR	VanDyke	Kory	Classified AFSCME SOLID WST 242	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	92,430		1.00	92,430						
							5067022013			35,288					35,134			
PWK9842R	ACCOUNTING TECHNICIAN II			Clerical AFSCME SOLID WST 310	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	54,012		1.00	54,012						
							5067042013			28,844					29,213			
PWK9843R	SITE ATTENDANT II			Public Works 902	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	51,626		1.00	51,626						
							5067042013			28,445					28,846			
EXEMPT-PRSNL	NonRep	PWK4200R	ENGINEERING DIVISION DIRECTOR	Steiner	Glynda	Management Exempt 113	102	0006-610-102-102-101 - TES Operations	50610111011	1.00	166,399		1.00	166,399				
									50610112013			47,694				46,534		
		PWK4761R	SOLID WASTE UTILITY DIRECTOR	Schonhard	David	Management Exempt 113	402	0006-401-402-402-700 - Solid Waste Administratio	5067001011	1.00	166,399		1.00	166,399				
									5067002013			47,694				46,534		



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0006	EXEMPT- PRSNL	NonRep	PWK6107R	SPECIAL PROJECTS MANAGER	Blair	Randy	Management Exempt 112	102	0006-650-102-102-501 - Admin Operations	50650111011	1.00	142,821		1.00	146,389			
										50650112013			43,739			43,450		
			PWK6317R	ADMINISTRATIVE OPERATIONS MANAGER-PWKS	Beason	Brian	Management Exempt 113	102	0006-650-102-102-501 - Admin Operations	50650111011	1.00	157,415		1.00	161,351			
										50650112013			46,188			45,756		
			PWK8301R	PUBLIC WORKS DIRECTOR	Snyder	Kelly	Management Exempt 116	102	0006-650-102-102-501 - Admin Operations	50650111011	1.00	222,817		1.00	222,817			
										50650112013			54,185			52,567		
			PWK8302R	PUBLIC WORKS DEPUTY DIRECTOR	McCormick	Douglas	Management Exempt 114	102	0006-650-102-102-501 - Admin Operations	50650111011	1.00	183,406		1.00	183,406			
								50650112013			50,019			48,937				
	PWK8303R	ROAD MAINTENANCE DIRECTOR	Parker	James	Management Exempt 113	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	157,415		1.00	161,351					
								50620292013			46,188			45,756				
	PWK8311R	ENGINEERING DIVISION DIRECTOR	Fahning	Janice	Management Exempt 113	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	166,399		1.00	166,399					
								50630112013			47,694			46,534				
	PRSNL- RULES	NonRep	PWK1567R	ADMINISTRATIVE ASSISTANT-PW DIVISION DIRECTOR	Garman	Holly	Classified 239	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	87,943		1.00	87,943			
										50620292013			34,534			34,441		
PWK4183R			PUBLIC WORKS SUPERVISOR III	Larson	Jay	Classified 246	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	123,828		1.00	123,828				
									50610142013			40,554			39,973			
PWK4197R			SPECIAL PROJECTS COORDINATOR	Winter	Manuela	Management Exempt 111	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	136,973		1.00	136,973				
									50650132013			42,758			41,998			
PWK4762R			ROAD MAINTENANCE ADMINISTRATION & PLANNING MANAGER	Sweeney	Jami	Management Exempt 112	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	139,336		1.00	142,821				
									50620292013			43,154			42,900			
PWK4763R			SOLID WASTE OPERATIONS MANAGER	Messier	Scott	Management Exempt 112	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	150,970		1.00	150,970				
									5067042013			45,105			44,155			

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0006	PRSNL-RULES	NonRep	PWK7750R	ADMINISTRATIVE SUPPORT SUPERVISOR	Wilson	Chellcie	Classified 239	102	0006-610-102-102-101 - TES Operations	50610131011	1.00	87,943		1.00	87,943	
										50610132013			34,534			34,441
			PWK8231R	HUMAN RESOURCES SPECIALIST	Calderon	Carolyn	Classified 241	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	96,976		1.00	96,976	
										50650132013			36,051			35,835
			PWK8234R	COMMUNICATIONS SUPERVISOR	Phelps	Matthew	Classified 246	102	0006-610-102-102-101 - TES Operations	50610131011	1.00	116,127		1.00	121,900	
										50610132013			39,263			39,676
			PWK8266R	SOLID WASTE OPERATIONS MANAGER	Greninger	Jon	Management Exempt 112	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	150,970		1.00	150,970	
										5067022013			45,105			44,155
			PWK8279R	ADMINISTRATIVE SUPPORT SUPERVISOR			Classified 246	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	101,832		1.00	101,832	
										50630112013			36,865			36,583
			PWK8310R	PUBLIC WORKS SUPERVISOR III	Chi	Sam	Classified 246	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828	
										50630112013			40,554			39,973
			PWK8316R	PUBLIC WORKS SUPERVISOR IV	Tipton	Timothy	Classified 248	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	136,451		1.00	136,451	
										50630112013			42,671			41,918
			PWK8320R	PROJECTS ADVISOR			Classified 245	102	0006-650-102-102-501 - Admin Operations	50650111011	1.00	96,976		1.00	96,976	
										50650112013			36,051			35,835
			PWK8382R	HUMAN RESOURCES SPECIALIST	Terry	Melissa	Classified 241	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	96,976		1.00	96,976	
										50650132013			36,051			35,835
			PWK8413R	RECRUITMENT COORDINATOR	Seely	Lynn	Classified 238	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	83,831		1.00	83,831	
										50650132013			33,847			33,809
PWK8422R	RECRUITMENT COORDINATOR	Baughman	Lisa	Classified 238	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	83,831		1.00	83,831				
							50650132013			33,847			33,809			

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0006	PRSNL-RULES	NonRep	PWK8442R	ROAD MAINTENANCE OPERATIONS MANAGER	Moff	Thomas	Management Exempt 112	102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	146,389		1.00	150,049	
										50620292013			44,338			44,014
			PWK8513R	PUBLIC WORKS SUPERVISOR III	Randall	Michael	Classified 246	102	0006-610-102-102-101 - TES Operations	50610141011	1.00	123,828		1.00	123,828	
										50610142013			40,554			39,973
			PWK8514R	PUBLIC WORKS SUPERVISOR III	Brewer	Larry	Classified 246	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828	
										50630112013			40,554			39,973
			PWK8517R	PUBLIC WORKS SUPERVISOR III	Filetti	Samuel	Classified 246	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828	
										50630112013			40,554			39,973
			PWK8525R	SURVEY MANAGER	Hoiland	Jeff	Management Exempt 112	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	150,970		1.00	150,970	
										50630112013			45,105			44,155
			PWK8532R	PUBLIC WORKS SUPERVISOR III	Dickson	Dorrel	Classified 246	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828	
										50630112013			40,554			39,973
			PWK8541R	ENGINEERING MANAGER (113P)	Green	Charles	Public Works 113 with 13 steps	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	158,380		1.00	158,380	
										50630112013			46,349			45,298
			PWK8555R	PUBLIC WORKS SUPERVISOR II	Valliant	Dale	Classified 244	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	112,292		1.00	112,292	
										50610122013			38,618			38,194
			PWK8556R	PUBLIC WORKS SUPERVISOR II	Acuario	Maria	Classified 244	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	105,239		1.00	110,509	
										50610122013			37,436			37,920
			PWK8558R	SPECIAL PROJECTS COORDINATOR	Chesterfield	Brook	Management Exempt 111	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	136,973		1.00	136,973	
										50650132013			42,758			41,998
PWK8564R	PUBLIC WORKS SUPERVISOR III	Ericsson	Lori	Classified 246	102	0006-650-102-102-501 - Admin Operations	50650111011	1.00	123,828		1.00	123,828				
							50650112013			40,554			39,973			
PWK8569R	ENGINEERING MANAGER (113P)	Larmore	Brian	Public Works 113 with 13 steps	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	157,415		1.00	158,380				
							50630112013			46,188			45,298			



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0006	PRSNL-RULES	NonRep	PWK8578R	HUMAN RESOURCES SPECIALIST	Long	Kirsten	Classified 241	102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	96,976		1.00	96,976		
										50650132013			36,051			35,835	
			PWK8582R	PUBLIC WORKS SUPERVISOR III	Calkins	Lisa	Classified 246		102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828	
									50630112013				40,554			39,973	
			PWK8585R	PUBLIC WORKS SUPERVISOR II	Moshier	Jeffery	Classified 244		102	0006-610-102-102-102 - TES Maintenance	50610261011	1.00	112,292		1.00	112,292	
									50610262013				38,618			38,194	
			PWK8592R	PUBLIC WORKS SUPERVISOR III	Brooks	Polly	Classified 246		102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828	
									50630112013				40,554			39,973	
			PWK8601R	ROAD MAINTENANCE OPERATIONS MANAGER	Turner	James	Management Exempt 112		102	0006-620-102-102-202 - RM Maintenance	50620291011	1.00	150,049		1.00	150,970	
									50620292013				44,951			44,155	
			PWK8607R	ENGINEERING MANAGER (113P)	Ojala	Matthew	Public Works 113 with 13 steps		102	0006-610-102-102-101 - TES Operations	50610111011	1.00	158,380		1.00	158,380	
									50610112013				46,349			45,298	
			PWK8622R	PUBLIC WORKS SUPERVISOR III	Peterson	Ryan	Classified 246		102	0006-610-102-102-101 - TES Operations	50610121011	1.00	123,828		1.00	123,828	
									50610122013				40,554			39,973	
			PWK8710R	DEPARTMENTAL TECHNOLOGY MANAGER	Neuterman	Michael	Classified 246		102	0006-650-102-102-501 - Admin Operations	50650111011	1.00	123,828		1.00	123,828	
									50650112013				40,554			39,973	
			PWK8719R	ADMINISTRATIVE ASSISTANT	Guillen	Mindi	Classified 240		102	0006-650-102-102-501 - Admin Operations	50650131011	1.00	81,110		1.00	85,202	
									50650132013				33,389			34,019	
			PWK8720R	ENGINEERING MANAGER (113P)	Uddin	Mohammad	Public Works 113 with 13 steps		102	0006-610-102-102-101 - TES Operations	50610111011	1.00	158,380		1.00	158,380	
									50610112013				46,349			45,298	
PWK8723R	PUBLIC WORKS SUPERVISOR IV	Pescador	Michele	Classified 248		102	0006-630-102-102-301 - ES Operations	50630111011	1.00	136,451		1.00	136,451				
						50630112013				42,671			41,918				
PWK8724R	ADMINISTRATIVE SUPPORT SUPERVISOR	Elithorp	Rebecca	Classified 239		102	0006-630-102-102-301 - ES Operations	50630111011	1.00	87,943		1.00	87,943				
						50630112013				34,534			34,441				



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0006	PRSNL-RULES	NonRep	PWK8726R	PUBLIC WORKS SUPERVISOR III	Langston	Diane	Classified 246	102	0006-650-102-102-501 - Admin Operations	50650111011	1.00	123,828		1.00	123,828			
										50650112013			40,554				39,973	
			PWK8727R	PUBLIC WORKS SUPERVISOR II	Therres	Sam	Classified 244	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	112,292		1.00	112,292			
										50630112013			38,618				38,194	
			PWK8762R	PUBLIC WORKS SUPERVISOR III	Topham	Dale	Classified 246	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828			
										50630112013			40,554				39,973	
			PWK8959R	PUBLIC WORKS SUPERVISOR III	Rooney	Joseph	Classified 246	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828			
										50630112013			40,554				39,973	
	PWK9010R	PUBLIC WORKS SUPERVISOR III	Hotson	Riis	Classified 246	102	0006-630-102-102-301 - ES Operations	50630111011	1.00	123,828		1.00	123,828					
								50630112013			40,554				39,973			
	PWK9438R	PUBLIC WORKS SUPERVISOR III	Barrett	Maria	Classified 246	102	0006-610-102-102-101 - TES Operations	50610121011	1.00	123,828		1.00	123,828					
								50610122013			40,554				39,973			
	PWK9457R	ADMINISTRATIVE ASSISTANT-PW DIVISION DIRECTOR			Classified 239	402	0006-401-402-402-700 - Solid Waste Administratio	5067001011	1.00	72,385		1.00	72,385					
								5067002013			31,926				32,045			
PWK-SUPV	AFSCME	PWK4055R	ROAD MAINTENANCE SUPERVISOR	Kinney	Paul	Classified PWK SUPV 246	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	123,369		1.00	123,369				
									50620232013			40,477			39,903			
		PWK4706R	SOLID WASTE OPERATIONS SUPERVISOR	Middleton	Steven	Classified PWK SUPV 246	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	129,412		1.00	129,412				
									5067042013			41,491			40,834			
		PWK4764R	ENVIRONMENTAL MONITORING SUPERVISOR-SOLID WASTE	Salih	Vian	Classified PWK SUPV 246	402	0006-407-402-402-707 - Solid Waste Ess	5067071011	1.00	129,412		1.00	129,412				
									5067072013			41,491			40,834			
		PWK4765R	SOLID WASTE OPERATIONS SUPERVISOR	Hansen	Lucy	Classified PWK SUPV 246	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	126,390		1.00	129,412				
									5067042013			40,984			40,834			

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0006	PWK-SUPV	AFSCME	PWK8116R	ROAD MAINTENANCE SUPERVISOR	Frolich	Shane	Classified PWK SUPV 246	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	129,412		1.00	129,412	
										50620232013			41,491			40,834
			PWK8165R	ROAD MAINTENANCE SUPERVISOR	Hoeye	Jason	Classified PWK SUPV 246	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	129,412		1.00	129,412	
										50620232013			41,491			40,834
			PWK8233R	ROAD MAINTENANCE SUPERVISOR	Brunner	Christopher	Classified PWK SUPV 246	102	0006-620-102-102-202 - RM Maintenance	50620251011	1.00	129,412		1.00	129,412	
										50620252013			41,491			40,834
			PWK8254R	ROAD MAINTENANCE SUPERVISOR	Boxford	Michael	Classified PWK SUPV 246	102	0006-620-102-102-202 - RM Maintenance	50620261011	1.00	129,412		1.00	129,412	
										50620262013			41,491			40,834
			PWK8456R	SOLID WASTE OPERATIONS SUPERVISOR	Jones	Casey	Classified PWK SUPV 246	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	129,412		1.00	129,412	
										5067042013			41,491			40,834
			PWK8465R	ROAD MAINTENANCE SUPERVISOR	Armstrong	Melanie	Classified PWK SUPV 246	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	123,369		1.00	123,369	
										50620232013			40,477			39,903
			PWK8606R	ROAD MAINTENANCE SUPERVISOR	Brewer	Matthew	Classified PWK SUPV 246	102	0006-620-102-102-202 - RM Maintenance	50620231011	1.00	129,412		1.00	129,412	
										50620232013			41,491			40,834
			PWK8755R	ROAD MAINTENANCE SUPERVISOR	Curfman	Joshua	Classified PWK SUPV 246	102	0006-620-102-102-202 - RM Maintenance	50620241011	1.00	117,858		1.00	123,872	
										50620242013			39,552			39,979
			PWK8910R	PUBLIC WORKS SUPERVISOR III, SOLID WASTE	Singh	Avijeet	Classified PWK SUPV 247	402	0006-402-402-402-702 - Planning & Evaluation	5067021011	1.00	117,858		1.00	123,872	
										5067022013			39,552			39,979
			PWK9205R	SOLID WASTE OPERATIONS SUPERVISOR	Gruber	Marcus	Classified PWK SUPV 246	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	129,412		1.00	129,412	
										5067042013			41,491			40,834
PWK9206R	SOLID WASTE OPERATIONS SUPERVISOR	Cote	William	Classified PWK SUPV 246	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	129,412		1.00	129,412				
							5067042013			41,491			40,834			



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0006	PWK-SUPV	AFSCME	PWK9379R	SOLID WASTE OPERATIONS SUPERVISOR	Miller	Gene	Classified PWK SUPV 246	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	116,891		1.00	122,868									
										5067042013			39,390				39,826							
			PWK9413R	PUBLIC WORKS SUPERVISOR III, SOLID WASTE	Robb	Darren	Classified PWK SUPV 247	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	135,847		1.00	135,847									
											5067042013			42,570				41,825						
			PWK9451R	SOLID WASTE OPERATIONS SUPERVISOR	Taylor	Scott	Classified PWK SUPV 246	402	0006-404-402-402-704 - Solid Waste Operations	5067041011	1.00	129,412		1.00	129,412									
											5067042013			41,491				40,834						
0007	EXEMPT-PRSNL	NonRep	OHA6100R	ADMINISTRATOR-OFFICE OF HEARINGS ADMINISTRATION	Camp	Peter	Management Exempt 115	002	0007-301-002-002-860 - Hearing Examiner	5078601011	1.00	202,153		1.00	202,153									
										5078602013			52,000				50,664							
	PRSNL-RULES	NonRep	OHA5525R	ADMINISTRATIVE HEARINGS CLERK	Iverson	Hannah	Clerical 315	002	0007-303-002-002-424 - Board of Equalization	5074241011	1.00	75,054		1.00	78,812									
										5074242013			32,374				33,035							
			OHA5550R	ADMINISTRATIVE HEARINGS CLERK	Clarkson	Allegra	Clerical 315	002	0007-301-002-002-860 - Hearing Examiner	5078601011	1.00	79,127		1.00	79,127									
										5078602013			33,056				33,083							
	OHA6120R	ADMINISTRATIVE SPECIALIST	Kraski	Sonya	Classified 238	002	0007-301-002-002-860 - Hearing Examiner	5078601011	1.00	83,491		1.00	83,831											
								5078602013			33,789				33,809									
0009	AFSCME-PRK-FAIR	AFSCME	CNR2740R	FACILITY MAINTENANCE WORKER IV - PRK	Senner	Chris	Classified AFSCME PRK FAIR 239	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	0.50	43,971		0.50	43,971									
																	5095452013			17,266			17,221	
																	0009-985-002-002-430 - Parks Maintenance	5094301011	0.25	21,986		0.25	21,986	
																		5094302013			8,634			8,610
										309	0009-985-309-309-949 - Support	5094905021011	0.25	21,986		0.25	21,986							
												5094905022013			8,634			8,610						
	CNR2743R	FACILITY MAINTENANCE WORKER II-PRK	Babravitski	Ihar	Classified AFSCME PRK FAIR 234	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	1.00	67,604		1.00	68,986											
									5095452013			31,123			31,521									



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0009	AFSCME-PRK-FAIR	AFSCME	CNR2771R	EQUIPMENT MECHANIC-DIESEL SENIOR	Remley	Brian	Classified AFSCME PRK FAIR 241	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	0.50	46,784		0.50	48,488		
										5095452013			17,738			17,916	
										0009-985-002-002-430 - Parks Maintenance	5094301011	0.50	46,783		0.50	48,488	
											5094302013			17,741			17,919
										0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	1.00	62,518		1.00	62,518	
											5095452013			30,272			30,524
			CNR2773R	FACILITY MAINTENANCE WORKER II-PRK	Bryan	Noah	Classified AFSCME PRK FAIR 234	185	0009-985-185-185-191 - Conservation Futures	5091911011	1.00	68,986		1.00	68,986		
										5091912013			31,356			31,521	
			CNR2774R	FACILITY MAINTENANCE WORKER IV - PRK	McNeal	Todd	Classified AFSCME PRK FAIR 239	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	0.50	43,971		0.50	43,971		
										5095452013			17,265			17,218	
										0009-985-002-002-430 - Parks Maintenance	5094301011	0.50	43,972		0.50	43,972	
											5094302013			17,269			17,223
			CNR2775R	FACILITY MAINTENANCE WORKER II-PRK	Imhoff	Eric	Classified AFSCME PRK FAIR 234	185	0009-985-185-185-191 - Conservation Futures	5091911011	1.00	68,986		1.00	68,986		
										5091912013			31,356			31,521	
			CNR2776R	FACILITY MAINTENANCE WORKER II-PRK	Swan	Jesse	Classified AFSCME PRK FAIR 234	185	0009-985-185-185-191 - Conservation Futures	5091911011	1.00	68,986		1.00	68,986		
										5091912013			31,356			31,521	
			CNR2819R	FACILITY MAINTENANCE WORKER IV - PRK	McNeal	Travis	Classified AFSCME PRK FAIR 239	002	0009-985-002-002-430 - Parks Maintenance	5094301011	1.00	87,943		1.00	87,943		
										5094302013			34,534			34,441	
CNR6172R	FACILITY MAINTENANCE WORKER III-PRK	Juozapaitis	Peter	Classified AFSCME PRK FAIR 236	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	1.00	69,269		1.00	72,684					
							5095452013			31,403			32,090				
CNR7114R	FACILITY MAINTENANCE LEAD WORKER	Quam	Colton	Classified AFSCME PRK FAIR 241	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	0.20	19,395		0.20	19,395					
							5095452013			7,212			7,169				
							0009-985-002-002-430 - Parks Maintenance	5094301011	0.80	77,581		0.80	77,581				



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0009	AFSCME-PRK-FAIR	AFSCME	CNR7114R	FACILITY MAINTENANCE LEAD WORKER	Quam	Colton	Classified AFSCME PRK FAIR 241	002	0009-985-002-002-430 - Parks Maintenance	5094302013			28,839			28,666	
			CNR7201R	FACILITY MAINTENANCE WORKER II-PRK	Darrow	Bryce	Classified AFSCME PRK FAIR 234	002	0009-985-002-002-430 - Parks Maintenance	5094301011	1.00	63,569		1.00	66,775		
											5094302013			30,447			31,180
			CNR7231R	FACILITY MAINTENANCE WORKER I-PRK	Torgerson	Jake	Classified AFSCME PRK FAIR 232	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	1.00	62,518		1.00	62,518		
											5095452013			30,272			30,524
			CNR7261R	FACILITY MAINTENANCE WORKER I-PRK	Gwilt	Stacie	Classified AFSCME PRK FAIR 232	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	1.00	62,518		1.00	62,518		
											5095452013			30,272			30,524
			CNR7264R	EQUIPMENT MECHANIC-DIESEL SENIOR	Eyestone	Clark	Classified AFSCME PRK FAIR 241	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	0.50	46,215		0.50	48,488		
											5095452013			17,644			17,916
									0009-985-002-002-430 - Parks Maintenance	5094301011	0.50	46,215		0.50	48,488		
											5094302013			17,644			17,919
			CNR7266R	FACILITY MAINTENANCE WORKER II-PRK	Massie	Darren	Classified AFSCME PRK FAIR 234	002	0009-985-002-002-430 - Parks Maintenance	5094301011	1.00	68,986		1.00	68,986		
											5094302013			31,356			31,521
			CNR7267R	FACILITY MAINTENANCE WORKER II-PRK			Classified AFSCME PRK FAIR 234	002	0009-985-002-002-430 - Parks Maintenance	5094301011	1.00	56,732		1.00	56,732		
											5094302013			29,300			29,632
			CNR7268R	FACILITY MAINTENANCE WORKER II-PRK	Close	Mark	Classified AFSCME PRK FAIR 234	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	1.00	68,986		1.00	68,986		
											5095452013			31,356			31,521
			CNR7269R	FACILITY MAINTENANCE WORKER III-PRK	Swaney	Brian	Classified AFSCME PRK FAIR 236	002	0009-985-002-002-430 - Parks Maintenance	5094301011	0.80	60,778		0.80	60,778		
											5094302013			26,022			26,078
									0009-985-309-309-949 - Support	5094905021011	0.20	15,195		0.20	15,195		
							5094905022013				6,506			6,520			
CNR7270R	FACILITY MAINTENANCE LEAD WORKER	Stevens	Kyle	Classified AFSCME PRK FAIR 241	002	0009-985-002-002-430 - Parks Maintenance	5094301011	0.70	63,915		0.70	67,087					
								5094302013			24,571			24,960			



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0009	AFSCME-PRK-FAIR	AFSCME	CNR7270R	FACILITY MAINTENANCE LEAD WORKER	Stevens	Kyle	Classified AFSCME PRK FAIR 241	309	0009-985-309-309-949 - Support	5094905021011	0.30	27,393		0.30	28,752			
											5094905022013			10,529			10,699	
			CNR7274R	FACILITY MAINTENANCE WORKER III-PRK					Classified AFSCME PRK FAIR 236	002	0009-985-002-002-430 - Parks Maintenance	5094301011	0.80	50,014		0.80	50,014	
												5094302013			24,218			24,419
										309	0009-985-309-309-949 - Support	5094905021011	0.20	12,504		0.20	12,504	
												5094905022013			6,054			6,105
			CNR7280R	FACILITY MAINTENANCE WORKER III-PRK	Gibson	Matthew			Classified AFSCME PRK FAIR 236	309	0009-985-309-001-949 - Support	51094909321011	1.00	75,973		1.00	75,973	
												51094909322013			32,528			32,598
			CNR8400R	FORESTER					Classified AFSCME PRK FAIR 241	185	0009-985-185-185-191 - Conservation Futures	5091911011	1.00	79,750		1.00	79,750	
												5091912013			33,160			33,179
			CNR8652R	FACILITY MAINTENANCE WORKER III-PRK	Morgan	Mathew			Classified AFSCME PRK FAIR 236	002	0009-985-002-002-430 - Parks Maintenance	5094301011	1.00	72,385		1.00	72,385	
												5094302013			31,926			32,045
			CNR9661R	FACILITY MAINTENANCE WORKER III-PRK	Krediet	Michael			Classified AFSCME PRK FAIR 236	002	0009-985-002-002-430 - Parks Maintenance	5094301011	1.00	74,478		1.00	75,973	
												5094302013			32,277			32,598
			CNR9663R	FACILITY MAINTENANCE WORKER III-PRK	Hoyt	Randy			Classified AFSCME PRK FAIR 236	002	0009-985-002-002-430 - Parks Maintenance	5094301011	1.00	75,973		1.00	75,973	
												5094302013			32,528			32,598
			CNR9690R	FACILITY MAINTENANCE LEAD WORKER	Ohlsen	Kyle			Classified AFSCME PRK FAIR 241	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	1.00	96,976		1.00	96,976	
												5095452013			36,051			35,835
CNR9744R	FACILITY MAINTENANCE WORKER II-PRK	Sundheim	Keith			Classified AFSCME PRK FAIR 234	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	1.00	68,986		1.00	68,986				
									5095452013			31,356			31,521			
	AFSCME-PRK-RNGR	AFSCME	CNR2733R	FAIRGROUNDS SUPERINTENDENT COORDINATOR	Stovner	Sherry	Clerical AFSCME PRK RNGR 312	002	0009-966-002-002-548 - Fair Operations General	5095481011	1.00	71,367		1.00	71,367			
										5095482013			31,756			31,888		

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0009	AFSCME-PRK-RNGR	AFSCME	CNR2742R	FAIRGROUNDS OPERATIONS ASSISTANT	Baker	Brittany	Classified AFSCME PRK RNGR 234	002	0009-966-002-002-548 - Fair Operations General	5095481011	0.80	51,695		0.80	54,304	
										5095482013			24,499			25,079
										5096801011	0.20	12,924		0.20	13,576	
			CNR2787R	PARKS RESERVATION-FACILITY SPECIALIST	Johnson	Betsy	Clerical AFSCME PRK RNGR 310	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.50	32,854		0.50	32,854	
										5095412013			15,404			15,509
										5095451011	0.50	32,853		0.50	32,853	
			5095452013			15,402		15,507								
			CNR6354R	ACCOUNTING TECHNICIAN II	Leonard	Robert	Clerical AFSCME PRK RNGR 310	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.50	29,898		0.50	31,392	
										5095412013			14,904			15,283
										5094111011	0.25	14,949		0.25	15,696	
			415	0009-357-415-415-511 - SWM Opertions						50951111011	0.25	14,949		0.25	15,696	
										50951112013			7,455			7,641
			CNR7107R	PARK RANGER			Classified AFSCME PRK RNGR 234	185	0009-985-185-185-191 - Conservation Futures	5091911011	1.00	56,732		1.00	56,732	
										5091912013			29,686			30,426
CNR7109R	PARK RANGER	Runge	Carl	Classified AFSCME PRK RNGR 234	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	68,986		1.00	68,986				
							5096802013			31,356			31,521			
CNR7115R	PARKS RESERVATION-FACILITY SPECIALIST II	Fuqua	Cabot	Clerical AFSCME PRK RNGR 312	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	71,367		1.00	71,367				
							5096802013			31,756			31,888			
CNR7117R	OFFICE ASSISTANT II			Clerical AFSCME PRK-RNGR 305	197	0009-966-197-197-371 - Sponsorship	5093711011	0.75	33,987		0.75	33,987				
							5093712013			20,540			20,905			
CNR7119R	PARKS RESERVATION-FACILITY SPECIALIST	Christensen	Karie	Clerical AFSCME PRK RNGR 310	002	0009-952-002-002-122 - Agriculture	5091221011	0.63	41,395		0.63	41,395				
							5091222013			19,405			19,539			



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0009	AFSCME-PRK-RNGR	AFSCME	CNR7119R	PARKS RESERVATION-FACILITY SPECIALIST	Christensen	Karie	Clerical AFSCME PRK RNGR 310	002	0009-952-002-002-123 - Youth and Family	5091231011	0.22	14,456		0.22	14,456		
										5091232013			6,778			6,824	
										0009-952-002-002-124 - Natural Resources	5091241011	0.15	9,856		0.15	9,856	
											5091242013			4,623			4,653
			CNR7120R	SECRETARY	Carter	Kara	Clerical AFSCME PRK RNGR 306	002	0009-952-002-002-122 - Agriculture	5091221011	0.80	45,608		0.80	45,608		
										5091222013			23,478			23,740	
										0009-952-002-002-123 - Youth and Family	5091231011	0.20	11,402		0.20	11,402	
											5091232013			5,870			5,936
			CNR7121R	SECRETARY	Epstein	Helen	Clerical AFSCME PRK RNGR 306	002	0009-952-002-002-123 - Youth and Family	5091231011	1.00	53,435		1.00	56,104		
										5091232013			28,748			29,536	
			CNR7122R	4-H PROGRAM ASSISTANT	Wangen	Elizabeth	Classified AFSCME PRK RNGR 234	002	0009-952-002-002-123 - Youth and Family	5091231011	1.00	68,986		1.00	68,986		
										5091232013			31,356			31,521	
			CNR7123R	COOPERATIVE EXTENSION ASSISTANT	Smit	Rosanne	Classified AFSCME PRK RNGR 234	002	0009-952-002-002-122 - Agriculture	5091221011	0.88	53,621		0.88	56,312		
										5091222013			26,304			26,957	
			CNR7124R	PARKS RESERVATION-FACILITY SPECIALIST	Schmidt	Hallie	Clerical AFSCME PRK RNGR 310	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.00	0		0.00	0		
										5095412013			0			0	
										0009-985-002-002-411 - Division Management	5094111011	0.17	9,866		0.17	10,359	
											5094112013			4,919			5,043
										0009-985-002-002-680 - Routine Maint & Operation	5096801011	0.84	49,930		0.84	52,425	
											5096802013			24,895			25,522
CNR7134R	PARK RANGER			Classified AFSCME PRK RNGR 234	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	56,732		1.00	56,732					
							5096802013			29,686			30,426				
CNR7135R	PARK RANGER SENIOR	Smith	Jerry	Classified AFSCME PRK RNGR 236	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	75,973		1.00	75,973					
							5096802013			32,528			32,598				

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0009	AFSCME-PRK-RNGR	AFSCME	CNR7136R	PARK RANGER ASSISTANT	Meshke	Richard	Classified AFSCME PRK RNGR 232	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	62,518		1.00	62,518			
									5096802013				30,272			30,524		
			CNR7138R	SENIOR PARK RANGER - TRAINING COORDINATOR	Fuchs	Zachary	Classified AFSCME PRK RNGR 239	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	75,973		1.00	75,973			
										5096802013					32,528			32,598
			CNR7144R	ACCOUNTING TECHNICIAN II	Nistor	Carmen	Clerical AFSCME PRK RNGR 310	002	0009-985-002-002-411 - Division Management	5094111011	0.10	6,518		0.10	6,571			
										5094112013						3,072		3,100
									0009-985-002-002-430 - Parks Maintenance	5094301011	0.10	6,518		0.10	6,571			
										5094302013						3,072		3,100
									0009-985-002-002-680 - Routine Maint & Operation	5096801011	0.55	35,846		0.55	36,138			
										5096802013						16,895		17,063
									0009-985-309-309-949 - Support	5094905021011	0.25	16,294		0.25	16,427			
										5094905022013						7,678		7,753
			CNR7210R	PARK RANGER SENIOR	Wheeler	Joseph	Classified AFSCME PRK RNGR 236	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	75,973		1.00	75,973			
										5096802013						32,528		32,598
			CNR7220R	PARK RANGER SENIOR	O'Malley	Shelby	Classified AFSCME PRK RNGR 236	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	70,402		1.00	73,880			
										5096802013						31,594		32,275
			CNR7222R	PARK OPERATIONS LEAD	Gero	Nicholas	Classified AFSCME PRK RNGR 241	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	96,976		1.00	96,976			
										5096802013						36,051		35,835
			CNR7227R	PARK RANGER	Sotolongo	Gabriela	Classified AFSCME PRK RNGR 234	185	0009-985-185-185-191 - Conservation Futures	5091911011	1.00	62,023		1.00	65,144			
										5091912013						30,188		30,930
CNR7228R	PARK RANGER ASSISTANT	Broadfoot	Christi	Classified AFSCME PRK RNGR 232	185	0009-985-185-185-191 - Conservation Futures	5091911011	1.00	62,518		1.00	62,518						
							5091912013						30,272		30,524			
CNR7260R	PARK RANGER SENIOR	White	Rachel	Classified AFSCME PRK RNGR 236	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	65,669		1.00	68,986						
							5096802013						30,799		31,521			



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0009	AFSCME-PRK-RNGR	AFSCME	CNR7271R	PARK RANGER	Mason	Taylor	Classified AFSCME PRK RNGR 234	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	60,291		1.00	63,306	
										5096802013			29,897			30,646
			CNR7276R	RECREATION SUPERVISOR	Reed	Kyle	Classified AFSCME PRK RNGR 239	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	76,917		1.00	80,770	
										5096802013			32,686			33,337
			CNR9234R	PARK RANGER ASSISTANT	Emerson	Allia	Classified AFSCME PRK RNGR 232	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	0.50	31,135		0.50	31,259	
										5096802013			15,116			15,263
								185	0009-985-185-185-191 - Conservation Futures	5091911011	0.50	31,136		0.50	31,259	
								5091912013			15,114			15,261		
	CNR9693R	PARK OPERATIONS LEAD	Kapica	Chelsea	Classified AFSCME PRK RNGR 241	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	96,976		1.00	96,976			
								5096802013			36,051			35,835		
	NEW0901P	PARK RANGER			Classified AFSCME PRK RNGR 234	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	1.00	56,732		1.00	59,549			
								5096802013			29,300			30,066		
	AFSCME-SWM-OES	AFSCME	CNR4021R	ENVIRONMENTAL PROGRAMS COMPLIANCE SPECIALIST	Leif	William	Classified AFSCME ENG 246	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	123,828		1.00	123,828	
										50951142013			40,554			39,973
CNR4034R			PLANNER-PWK	Wright	Bradley	Classified AFSCME SWM OES 240	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	92,430		1.00	92,430		
									50951142013			35,288			35,134	
CNR4035R			PLANNER-PWK	Shoemaker	Martin	Classified AFSCME SWM OES 240	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	92,430		1.00	92,430		
									50951262013			35,288			35,134	
CNR4036R			PLANNER-PWK	Blue	Joycelyn	Classified AFSCME SWM OES 240	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	90,935		1.00	92,430		
	50951122013									35,037			35,134			
CNR4037R	WATER QUALITY SPECIALIST II	Oden	Jennifer	Classified AFSCME SWM OES 241	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	96,976		1.00	96,976				
							50951142013			36,051			35,835			
CNR4041R	ENGINEERING TECHNICIAN V-DESIGN			Classified AFSCME SWM OES 239	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	72,385		1.00	72,385				

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0009	AFSCME-SWM-OES	AFSCME	CNR4041R	ENGINEERING TECHNICIAN V-DESIGN			Classified AFSCME SWM OES 239	415	0009-357-415-415-513 - SWM Capital	50951382013			31,926			32,045		
			CNR4042R	ENGINEERING TECHNICIAN IV-DRAINAGE	Redic	Jaren	Classified AFSCME SWM OES 238	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	72,385		1.00	72,385			
											50951262013				31,926			32,045
			CNR4043R	ENGINEERING TECHNICIAN SENIOR LEAD	Gibson	William	Classified AFSCME SWM OES 242	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	101,832		1.00	101,832			
											50951262013				36,865			36,583
			CNR4044R	ENGINEERING TECHNICIAN IV-DRAINAGE	Ibarra Carrillo	Jose	Classified AFSCME SWM OES 238	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	82,810		1.00	83,831			
											50951262013				33,674			33,809
			CNR4045R	ENGINEERING TECHNICIAN V-DRAINAGE			Classified AFSCME SWM OES 239	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	72,385		1.00	72,385			
											50951262013				31,926			32,045
			CNR4046R	ENGINEERING TECHNICIAN V-DRAINAGE	Robb	Brandon	Classified AFSCME SWM OES 239	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	87,943		1.00	87,943			
											50951262013				34,534			34,441
			CNR4047R	ENGINEERING TECHNICIAN IV-DRAINAGE	Westlund	Keith	Classified AFSCME SWM OES 238	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	83,831		1.00	83,831			
											50951142013				33,847			33,809
			CNR4049R	PLANNER SENIOR II - SURFACE WATER MANAGEMENT	Blankenship	Eric	Classified AFSCME SWM OES 243	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	106,942		1.00	106,942			
											50951262013				37,722			37,370
			CNR4056R	WATER QUALITY ANALYST	Spooner	Taylor	Classified AFSCME SWM OES 239	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	82,470		1.00	86,572			
											50951142013				33,617			34,230
			CNR4058R	ENGINEER III	Nguyen	Phat	Classified AFSCME SWM OES 244	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	98,190		1.00	103,110			
											50951382013				36,255			36,780
			CNR4059R	PROJECT SPECIALIST IV	Herrmann	John	Classified AFSCME SWM OES 244	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	112,292		1.00	112,292			
								50951382013				38,618			38,194			
CNR4066R	PLANNER SENIOR-PWK	Ramos-Cummings	Alexa	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	101,832		1.00	101,832						
								50951122013				36,865			36,583			



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0009	AFSCME-SWM-OES	AFSCME	CNR4067R	ENGINEERING TECHNICIAN V-DRAINAGE	Johns	Zackery	Classified AFSCME SWM OES 239	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	87,943		1.00	87,943			
											50951262013			34,534			34,441	
			CNR4088R	GIS TECHNICIAN	Godfrey	Joseph	Classified AFSCME SWM OES 236	415	0009-357-415-415-511 - SWM Opertions		50951151011	1.00	74,179		1.00	75,973		
											50951152013			32,228			32,598	
			CNR4199R	PLANNER-PWK	Jerde	Michaela	Classified AFSCME SWM OES 240	415	0009-357-415-415-511 - SWM Opertions		50951121011	1.00	84,516		1.00	88,691		
											50951122013			33,960			34,558	
			CNR4205R	FISCAL RESOURCES ANALYST	Constantine scu	Daniela	Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Opertions		50951111011	1.00	106,942		1.00	106,942		
											50951112013			37,722			37,370	
			CNR4206R	GIS ANALYST SENIOR	McLane	Brenden	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions		50951151011	0.25	25,458		0.25	25,458		
											50951152013			9,217			9,146	
									0009-357-415-415-512 - SWM Maintenance		50951261011	0.75	76,374		0.75	76,374		
											50951262013			27,648			27,437	
			CNR4207R	GRANTS ANALYST	Anton	Michele	Classified AFSCME SWM OES 239	415	0009-357-415-415-511 - SWM Opertions		50951111011	1.00	87,943		1.00	87,943		
											50951112013			34,534			34,441	
			CNR4209R	WATER QUALITY SPECIALIST III	Burghdoff	Marisa	Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Opertions		50951141011	1.00	106,942		1.00	106,942		
											50951142013			37,722			37,370	
			CNR4212R	HABITAT SPECIALIST SENIOR	Gaddis	Brett	Classified AFSCME SWM OES 242	415	0009-357-415-415-513 - SWM Capital		50951331011	1.00	101,832		1.00	101,832		
											50951332013			36,865			36,583	
			CNR4213R	WATER QUALITY ANALYST	Leskiw	Dominick	Classified AFSCME SWM OES 239	415	0009-357-415-415-511 - SWM Opertions		50951141011	1.00	79,121		1.00	83,151		
											50951142013			33,055			33,704	
CNR4219R	PROJECT SPECIALIST IV	Barbeau	Kent	Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Opertions		50951111011	1.00	112,292		1.00	112,292					
								50951112013			38,618			38,194				
CNR4220R	ENGINEER III	Xiong	Tao	Classified AFSCME SWM OES 244	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	112,292		1.00	112,292					
								50951382013			38,618			38,194				

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0009	AFSCME-SWM-OES	AFSCME	CNR4241R	CONTRACT SPECIALIST-PWK	Price	Connie	Classified AFSCME SWM OES 240	309	0009-985-309-309-949 - Support	5094905021011	0.40	36,972		0.40	36,972			
										5094905022013			14,114			14,053		
						415	0009-357-415-415-511 - SWM Opertions	50951111011	0.60	55,458		0.60	55,458					
					50951112013					21,174			21,081					
					CNR4292R	ACCOUNTANT I	Zhou	Zequn	Classified AFSCME SWM OES 237	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	72,983		1.00	76,603	
												50951112013			32,026			32,694
					CNR4293R	UTILITY BILLING ASSISTANT	Souza	Lisa	Clerical AFSCME SWM OES 310	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	56,732		1.00	59,549	
												50951112013			29,300			30,066
					CNR4636R	WATER QUALITY SPECIALIST II	Wahl	Allan	Classified AFSCME SWM OES 241	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	84,859		1.00	89,065	
												50951142013			34,017			34,615
					CNR4639R	PROJECT SPECIALIST IV	Britsch	Steve	Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	112,292		1.00	112,292	
												50951142013			38,618			38,194
					CNR4640R	ENGINEERING TECHNICIAN IV-DRAINAGE	Saga	Jaren	Classified AFSCME SWM OES 238	415	0009-357-415-415-512 - SWM Maintenance	50951271011	1.00	78,491		1.00	82,470	
												50951272013			32,950			33,599
					CNR4789R	PROJECT SPECIALIST IV	Hamill	Jessica	Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	112,292		1.00	112,292	
												50951122013			38,618			38,194
					CNR5915R	ENERGY CONSERVATION & REPAIR ANALYST	Nishi	David	Classified AFSCME SWM OES 238	130	0009-001-130-367-221 - Weatherization Program Support	567092211011	1.00	83,831		1.00	83,831	
												567092212013			33,847			33,809
					CNR6097R	ENERGY CONSERVATION & REPAIR ANALYST	Martin	Riley	Classified AFSCME SWM OES 238	130	0009-001-130-367-221 - Weatherization Program Support	567092211011	1.00	72,385		1.00	72,385	
												567092212013			31,926			32,045
		CNR6316R	PLANNER SENIOR-PWK			Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	83,831		1.00	83,831				
									50951122013			33,847			33,809			
		CNR6341R	OFFICE ASSISTANT II			Clerical AFSCME SWM OES 305	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	45,316		1.00	45,316				
									50951112013			27,386			27,873			

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0009	AFSCME-SWM-OES	AFSCME	CNR7706R	WATER QUALITY SPECIALIST III	Hume	Keith	Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	101,023		1.00	106,090		
										50951142013			36,729			37,239	
			CNR7730R	ENGINEERING TECHNICIAN V-DRAINAGE	Pandosy	Pascal	Classified AFSCME SWM OES 239	415	0009-357-415-415-511 - SWM Opertions	50951151011	0.50	43,972		0.50	43,972		
										50951152013			17,269			17,223	
										0009-357-415-415-513 - SWM Capital	50951331011	0.50	43,971		0.50	43,971	
											50951332013			17,265			17,218
			CNR8086R	ACCOUNTANT I	Rooslet	Leah	Classified AFSCME SWM OES 237	130	0009-001-130-367-220 - Weatherization Administration	567092201011	0.50	39,875		0.50	39,875		
										567092202013			16,581			16,591	
										0009-001-130-367-221 - Weatherization Program Support	567092211011	0.50	39,875		0.50	39,875	
											567092212013			16,579			16,588
			CNR8089R	ENERGY CONSERVATION & REPAIR ANALYST	Cloutier	Gregory	Classified AFSCME SWM OES 238	130	0009-001-130-367-221 - Weatherization Program Support	567092211011	1.00	78,806		1.00	82,810		
										567092212013			33,003			33,651	
			CNR8090R	ENERGY & WEATHER ASSISTANT II			Clerical AFSCME SWM OES 308	130	0009-001-130-367-220 - Weatherization Administration	567092201011	0.15	7,536		0.15	7,536		
										567092202013			4,232			4,295	
										0009-001-130-367-221 - Weatherization Program Support	567092211011	0.85	42,701		0.85	42,701	
											567092212013			23,980			24,336
			CNR8092R	HUMAN SERVICES SPECIALIST I	Friend	Kathleen	Classified AFSCME SWM OES 236	130	0009-001-130-367-220 - Weatherization Administration	567092201011	0.50	36,193		0.50	37,987		
										567092202013			15,965			16,300	
										0009-001-130-367-221 - Weatherization Program Support	567092211011	0.50	36,192		0.50	37,986	
											567092212013			15,961			16,298
CNR8259R	TECHNOLOGY SUPPORT SPECIALIST	Rosales	Claudio	Classified AFSCME SWM OES 240	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	88,691		1.00	92,430					
							50951112013			34,661			35,134				
CNR8325R	SECRETARY	Chamberlain	Kayla	Clerical AFSCME SWM OES 306	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	53,863		1.00	56,557					
							50951112013			28,820			29,606				

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0009	AFSCME-SWM-OES	AFSCME	CNR8328R	ENGINEERING TECHNICIAN V-DRAINAGE	Murray	Gregor	Classified AFSCME SWM OES 239	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	87,943		1.00	87,943			
										50951262013				34,534			34,441	
				CNR8372R	ENGINEER III	Tario	Lisa	Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Opertions	50951151011	0.30	33,688		0.30	33,688		
											50951152013				11,584			11,458
										0009-357-415-415-513 - SWM Capital	50951331011	0.70	78,604		0.70	78,604		
											50951332013				27,034			26,736
				CNR8380R	WATERSHED STEWARD PRINCIPAL	Jackson	Adam	Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Opertions	50951151011	0.40	42,777		0.40	42,777		
											50951152013				15,087			14,947
										0009-357-415-415-513 - SWM Capital	50951331011	0.60	64,165		0.60	64,165		
											50951332013				22,635			22,423
				CNR8381R	PLANNER-PWK	Curd	Carston	Classified AFSCME SWM OES 240	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	86,230		1.00	90,561		
											50951122013				34,247			34,845
				CNR8385R	PLANNER SENIOR II - SURFACE WATER MANAGEMENT	Driscoll	Danielle	Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	106,942		1.00	106,942		
											50951122013				37,722			37,370
				CNR8386R	PLANNER SENIOR-PWK	Robinett	Donald	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	97,785		1.00	101,832		
											50951122013				36,187			36,583
				CNR8388R	COMMUNICATIONS SPECIALIST II	Normand	Valerie	Classified AFSCME SWM OES 240	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	92,430		1.00	92,430		
											50951112013				35,288			35,134
				CNR8390R	GIS ANALYST SENIOR	Hagen	Sheila	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951151011	1.00	101,832		1.00	101,832		
											50951152013				36,865			36,583
	CNR8391R	PLANNER SENIOR-PWK	Dawson	Elisabeth	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	101,832		1.00	101,832					
								50951122013				36,865			36,583			
	CNR8392R	HABITAT SPECIALIST SENIOR	Baker	Stuart	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	101,832		1.00	101,832					
								50951142013				36,865			36,583			

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0009	AFSCME-SWM-OES	AFSCME	CNR8393R	HABITAT SPECIALIST SENIOR	Plotnikoff	Robert	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	101,832		1.00	101,832			
										50951142013			36,865			36,583		
			CNR8395R	ENGINEER I	Reynolds	Heidi	Classified AFSCME SWM OES 240	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	92,430		1.00	92,430			
										50951382013			35,288			35,134		
			CNR8396R	ENGINEER II	Rieger	Jacqueline	Classified AFSCME SWM OES 243	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	106,942		1.00	106,942			
										50951382013			37,722			37,370		
			CNR8397R	ENGINEER IV	Stewart	David	Classified AFSCME SWM OES 245	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	118,045		1.00	118,045			
										50951382013			39,585			39,083		
			CNR8398R	ENGINEERING TECHNICIAN V-DRAINAGE	Dunham	Kathryn	Classified AFSCME SWM OES 239	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	84,173		1.00	87,943			
										50951262013			33,904			34,441		
			CNR8402R	PLANNER SENIOR-PWK	Richardson	Harry	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	99,809		1.00	101,832			
										50951122013			36,525			36,583		
			CNR8403R	OFFICE ASSISTANT I - SE			Clerical AFSCME SWM OES 302	415	0009-357-415-415-511 - SWM Opertions	50951111011	0.50	20,416		0.50	20,416			
										50951112013			13,318			13,592		
			CNR8404R	OFFICE ASSISTANT I - SE	Gratton	Skyler	Clerical AFSCME SWM OES 302	415	0009-357-415-415-511 - SWM Opertions	50951151011	0.50	21,453		0.50	21,453			
										50951152013			13,491			13,751		
			CNR8406R	ENERGY CONSERVATION & REPAIR ANALYST			Classified AFSCME SWM OES 238	130	0009-001-130-367-221 - Weatherization Program Support	567092211011	1.00	68,986		1.00	68,986			
										567092212013			31,356			31,521		
			CNR8407R	ADMINISTRATIVE COORDINATOR	Accetturo	Anitra	Clerical AFSCME SWM OES 311	130	0009-001-130-367-220 - Weatherization Administration	567092201011	0.25	15,135		0.25	15,895			
										567092202013			7,485			7,673		
						0009-001-130-367-221 - Weatherization Program Support	567092211011	0.75	45,403		0.75	47,686						
							567092212013			22,454			23,014					
CNR8408R	ENERGY & WEATHER ASSISTANT II			Clerical AFSCME SWM OES 308	130	0009-001-130-367-220 - Weatherization Administration	567092201011	0.25	12,559		0.25	12,559						
							567092202013			7,054			7,158					



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0009	AFSCME-SWM-OES	AFSCME	CNR8408R	ENERGY & WEATHER ASSISTANT II			Clerical AFSCME SWM OES 308	130	0009-001-130-367-221 - Weatherization Program Support	567092211011	0.75	37,678		0.75	37,678			
										567092212013			21,158			21,473		
			CNR8410R	GIS ANALYST SENIOR	Torres	Yair	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions		50951151011	1.00	95,839		1.00	100,618		
											50951152013			35,860			36,395	
			CNR8412R	CONSTRUCTION REPRESENTATIVE SENIOR	Jones	Joshua	Classified AFSCME SWM OES 244	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	97,785		1.00	102,684		
											50951382013			36,187			36,713	
			CNR8413R	CONSTRUCTION REPRESENTATIVE SENIOR	McLaughlin	Lake	Classified AFSCME SWM OES 244	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	97,785		1.00	102,684		
											50951382013			36,187			36,713	
			CNR8415R	ENGINEER II	Bebo	Daniel	Classified AFSCME SWM OES 243	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	94,324		1.00	99,000		
											50951382013			35,605			36,146	
			CNR8416R	ENGINEERING TECHNICIAN SENIOR	Hemrich	Anthony	Classified AFSCME SWM OES 241	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	96,976		1.00	96,976		
											50951382013			36,051			35,835	
			CNR8417R	ENGINEERING TECHNICIAN V-CONSTRUCTION	Marsh	Patricia	Classified AFSCME SWM OES 239	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	79,121		1.00	83,151		
											50951382013			33,055			33,704	
			CNR8418R	ENGINEERING TECHNICIAN V-CONSTRUCTION	Coit	Kyle	Classified AFSCME SWM OES 239	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	79,121		1.00	83,151		
											50951382013			33,055			33,704	
			CNR8419R	REAL PROPERTY COORDINATOR SENIOR	Hulbert	Adrienne	Classified AFSCME SWM OES 241	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	96,976		1.00	96,976		
											50951382013			36,051			35,835	
			CNR8420R	REAL PROPERTY SPECIALIST II	Stephens	Crystal	Classified AFSCME SWM OES 239	415	0009-357-415-415-513 - SWM Capital		50951381011	1.00	87,943		1.00	87,943		
											50951382013			34,534			34,441	
CNR8421R	PUBLIC WORKS CONTRACT ADMINISTRATOR	Wilde	Tonya	Classified AFSCME SWM OES 241	415	0009-357-415-415-513 - SWM Capital		50951331011	0.50	46,594		0.50	48,488					
								50951381011	0.50	46,594		0.50	48,488					
								50951332013			17,709			17,919				



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0009	AFSCME-SWM-OES	AFSCME	CNR8421R	PUBLIC WORKS CONTRACT ADMINISTRATOR	Wilde	Tonya	Classified AFSCME SWM OES 241	415	0009-357-415-415-513 - SWM Capital	50951382013			17,706			17,916			
			CNR8448R	ENGINEER IV	Howe	Daniel	Classified AFSCME SWM OES 245	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	118,045		1.00	118,045				
											50951382013			39,585				39,083	
			CNR8468R	ENGINEERING TECHNICIAN V-DRAINAGE	Browne	Lucas	Classified AFSCME SWM OES 239	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	87,943		1.00	87,943				
											50951262013			34,534				34,441	
			CNR8496R	NOXIOUS WEED INSPECTOR CONTROL TECHNICIAN	Page	Shaheen	Classified AFSCME SWM OES 235	415	0009-357-415-415-511 - SWM Operations	50951131011	1.00	68,986		1.00	68,986				
											50951132013			31,356				31,521	
			CNR8498R	NOXIOUS WEED COORDINATOR	Saw	Geraldine	Classified AFSCME SWM OES 236	415	0009-357-415-415-511 - SWM Operations	50951131011	1.00	66,775		1.00	70,119				
											50951132013			30,985				31,695	
			CNR8510R	ENGINEERING TECHNICIAN V-DRAINAGE	Morrison	Amber	Classified AFSCME SWM OES 239	415	0009-357-415-415-512 - SWM Maintenance	50951271011	1.00	87,943		1.00	87,943				
											50951272013			34,534				34,441	
			CNR8519R	ENGINEER II	Russell	Evan	Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Operations	50951151011	0.50	49,500		0.50	51,981				
											50951152013			18,197				18,458	
											0009-357-415-415-513 - SWM Capital	50951331011	0.50	49,500		0.50	51,980		
											50951332013			18,192				18,453	
			CNR8528R	WATER QUALITY ANALYST	Mardis	Benjamin	Classified AFSCME SWM OES 239	415	0009-357-415-415-511 - SWM Operations	50951141011	1.00	80,430		1.00	84,516				
											50951142013			33,275				33,914	
			CNR8529R	WATERSHED STEWARD	Diaz	Nathan	Classified AFSCME SWM OES 241	415	0009-357-415-415-512 - SWM Maintenance	50951271011	1.00	96,976		1.00	96,976				
											50951272013			36,051				35,835	
			CNR8539R	PROJECT SPECIALIST IV	Rustay	Michael	Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Operations	50951151011	0.40	44,917		0.40	44,917				
								50951152013			15,447				15,278				
								0009-357-415-415-513 - SWM Capital	50951331011	0.60	67,375		0.60	67,375					
								50951332013			23,171				22,916				

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0009	AFSCME-SWM-OES	AFSCME	CNR8547R	PLANNER SENIOR-PWK	Campbell	Peggy	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	101,832		1.00	101,832			
										50951122013			36,865			36,583		
			CNR8559R	PROJECT SPECIALIST IV					Classified AFSCME SWM OES 244	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	92,430		1.00	92,430	
											50951262013			35,288			35,134	
			CNR8570R	ENGINEERING TECHNICIAN SENIOR	Lind	Jodeen			Classified AFSCME SWM OES 241	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	96,976		1.00	96,976	
											50951262013			36,051			35,835	
			CNR8590R	ENGINEER III					Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Opertions	50951151011	1.00	92,430		1.00	92,430	
											50951152013			35,288			35,134	
			CNR8638R	ENGINEER IV					Classified AFSCME SWM OES 245	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	96,976		1.00	96,976	
											50951382013			36,051			35,835	
			CNR8640R	WATERSHED STEWARD	Pittman	Alex			Classified AFSCME SWM OES 241	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	96,976		1.00	96,976	
											50951122013			36,051			35,835	
			CNR8643R	PLANNER SENIOR II - SURFACE WATER MANAGEMENT	Glaub	Gretchen			Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	106,942		1.00	106,942	
											50951122013			37,722			37,370	
			CNR8644R	ENGINEER I-DESIGN	Mann	Jubilee			Classified AFSCME SWM OES 240	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	92,430		1.00	92,430	
											50951382013			35,288			35,134	
			CNR8645R	PROJECT SPECIALIST IV	Leonetti	Frank			Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	112,292		1.00	112,292	
											50951142013			38,618			38,194	
			CNR8646R	PLANNER SENIOR II - SURFACE WATER MANAGEMENT	Pozarycki	Kathleen			Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	106,942		1.00	106,942	
											50951122013			37,722			37,370	
CNR8647R	FUNDING COORDINATOR	Hughes	Darcey			Classified AFSCME SWM OES 243	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	105,239		1.00	106,942				
								50951112013			37,436			37,370				
CNR8648R	ENGINEER III	Restucci Paranayba	Gabriela			Classified AFSCME SWM OES 244	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	99,404		1.00	104,387				
								50951382013			36,457			36,977				



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0009	AFSCME-SWM-OES	AFSCME	CNR8649R	ENGINEER II	Gieschen	Laurin	Classified AFSCME SWM OES 243	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	106,090		1.00	106,942			
										50951382013			37,579			37,370		
			CNR8650R	ENGINEER III	Johnson	Dylanne	Classified AFSCME SWM OES 244	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	97,381		1.00	102,258			
										50951382013			36,119			36,648		
			CNR8651R	ENGINEER III	Gilson	Tracy	Classified AFSCME SWM OES 244	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	112,292		1.00	112,292			
										50951382013			38,618			38,194		
			CNR8653R	ACCOUNTING TECHNICIAN II	Woldemichael	Bisrat	Clerical AFSCME SWM OES 310	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	62,518		1.00	62,518			
										50951112013			30,272			30,524		
			CNR8654R	PROJECT SPECIALIST IV			Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Opertions	50951121011	1.00	92,430		1.00	92,430			
										50951122013			35,288			35,134		
			CNR8655R	FUNDING COORDINATOR	Smith	Eric	Classified AFSCME SWM OES 243	130	0009-001-130-367-220 - Weatherization Administration	567092201011	1.00	96,976		1.00	96,976			
										567092202013			36,051			35,835		
			CNR8656R	PROJECT SPECIALIST II			Classified AFSCME SWM OES 239	002	0009-985-002-002-411 - Division Management	5094111011	1.00	72,385		1.00	72,385			
										5094112013			31,926			32,045		
			CNR8657P	PROJECT SPECIALIST II	Tavarez-Brown	Isabella	Classified AFSCME SWM OES 239	309	0009-985-309-001-949 - Support	51094905051011	0.00	0		0.00	0			
										51094907651011	1.00	75,973		0.00	0			
										51094905052013			0			0		
										51094907652013			32,528			0		
			CNR8915R	GIS ANALYST PRINCIPAL	Ahn	Gi-Choul	Classified AFSCME SWM OES 245	415	0009-357-415-415-511 - SWM Opertions	50951151011	1.00	118,045		1.00	118,045			
										50951152013			39,585			39,083		
CNR8934R	BUSINESS TECHNOLOGY ANALYST	Sheehan	Michael	Classified AFSCME SWM OES 242	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	101,832		1.00	101,832						
							50951112013			36,865			36,583					
CNR8935R	BIOLOGIST	Hopkins	Christopher	Classified AFSCME SWM OES 240	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	80,770		1.00	84,859						
							50951142013			33,333			33,966					

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0009	AFSCME-SWM-OES	AFSCME	CNR8938R	ENGINEERING TECHNICIAN IV	Tran	Tong	Classified AFSCME SWM OES 238	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	83,831		1.00	83,831				
										50951142013			33,847			33,809			
			CNR8966R	GIS ANALYST	Duane	Olivia	Classified AFSCME SWM OES 240	415	0009-357-415-415-511 - SWM Opertions	50951151011	1.00	88,317		1.00	92,430				
										50951152013			34,599				35,134		
			CNR9535R	ENGINEER III			Classified AFSCME SWM OES 244	415	0009-357-415-415-511 - SWM Opertions	50951151011	0.50	46,215		0.50	46,215				
										50951152013			17,644				17,568		
									0009-357-415-415-513 - SWM Capital	50951331011	0.50	46,215		0.50	46,215				
										50951332013			17,644				17,566		
			CNR9840R	PLANNER-PWK			Classified AFSCME SWM OES 240	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	75,973		1.00	75,973				
										50951262013			32,528				32,598		
			NEW0914P	PROJECT SPECIALIST II	Tavarez-Brown	Isabella	Classified AFSCME SWM OES 239	309	0009-985-309-001-949 - Support	51094907651011	0.00	0		1.00	79,750				
										51094907652013			0				33,179		
			NEW0916P	ENERGY CONSERVATION & REPAIR ANALYST			Classified AFSCME SWM OES 238	130	0009-001-130-367-221 - Weatherization Program Support	567092211011	1.00	76,288		1.00	80,090				
										567092212013			32,580				33,232		
NEW0917P	ADMINISTRATIVE COORDINATOR			Clerical AFSCME SWM OES 311	130	0009-001-130-367-221 - Weatherization Program Support	567092211011	1.00	62,784		1.00	65,980							
							567092212013			30,316				31,058					
EXEMPT-PRSNL	NonRep	CNR2020R	ENERGY AND ENVIRONMENT SUSTANIBILITY MANAGER	Beeman	Molly	Management Exempt 111	002	0009-801-002-002-112 - Energy Office	5091121011	1.00	120,324		1.00	123,334					
									5091122013			39,966			39,897				
		CNR7105R	PARKS AND RECREATION DIRECTOR	Teigen	Thomas	Management Exempt 115	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.10	20,215		0.10	20,215					
									5095412013			5,199			5,065				
								0009-985-002-002-411 - Division Management	5094111011	0.10	20,215		0.10	20,215					
									5094112013			5,199				5,065			
								0009-985-002-002-430 - Parks Maintenance	5094301011	0.10	20,215		0.10	20,215					

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0009	EXEMPT-PRSNL	NonRep	CNR7105R	PARKS AND RECREATION DIRECTOR	Teigen	Thomas	Management Exempt 115	002	0009-985-002-002-430 - Parks Maintenance	5094302013			5,199			5,065					
									0009-985-002-002-680 - Routine Maint & Operation	5096801011	0.10	20,215		0.10	20,215						
										5096802013			5,199			5,065					
									309	0009-985-309-309-949 - Support	5094905021011	0.10	20,215		0.10	20,215					
											5094905022013			5,199			5,065				
									415	0009-357-415-415-511 - SWM Operations	50951111011	0.50	101,078		0.50	101,078					
			50951112013			26,005					25,339										
			CNR7108R	DIVISION DIRECTOR	Swan	Sharon	Management Exempt 113	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.10	16,538		0.10	16,640						
										5095412013			4,752			4,652					
									0009-985-002-002-411 - Division Management	5094111011	0.10	16,538		0.10	16,640						
										5094112013			4,752			4,652					
									0009-985-002-002-430 - Parks Maintenance	5094301011	0.20	33,077		0.20	33,280						
		5094302013										9,506			9,308						
		0009-985-002-002-680 - Routine Maint & Operation							5096801011	0.20	33,077		0.20	33,280							
									5096802013			9,506			9,308						
		309							0009-985-309-309-949 - Support	5094905021011	0.40	66,154		0.40	66,559						
										5094905022013			19,007			18,614					
		CNR7112R							DIVISION MANAGER - PARKS RECREATION AND TOURISM	Underwood	Kara	Management Exempt 112	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.20	30,194		0.20	30,194	
															5095412013			9,022			8,832
			0009-985-002-002-430 - Parks Maintenance	5094301011	0.40	60,388		0.40						60,388							
				5094302013			18,043								17,663						
0009-985-002-002-680 - Routine Maint & Operation	5096801011		0.40	60,388		0.40	60,388														
	5096802013				18,040			17,660													

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0009	EXEMPT- PRSNL	NonRep	CNR7145R	DIVISION MANAGER - PARKS RECREATION AND TOURISM	Patton	Richard	Management Exempt 112	002	0009-952-002-002-125 - Administration	5091251011	0.10	13,594		0.10	13,934							
										5091252013			4,258			4,235						
										0009-985-002-002-411 - Division Management	5094111011	0.45	61,172		0.45	62,701						
											5094112013			19,164			19,064					
										309	0009-985-309-309-949 - Support	5094905021011	0.45	61,172		0.45	62,701					
												5094905022013			19,162			19,063				
			CNR7705R	SURFACE WATER UTILITY DIRECTOR	Farris	Gregg	Management Exempt 113	415	0009-357-415-415-511 - SWM Opertions	50951111011	1.00	166,399		1.00	166,399							
										50951112013			47,694			46,534						
			CNR8411R	FAIR PARK MANAGER	Ohlsen	Michael	Management Exempt 111	002	0009-966-002-002-541 - Fair Administration General	5095411011	1.00	111,729		1.00	114,524							
										5095412013			38,524			38,538						
			CNR8768R	DIVISION MANAGER - PARKS RECREATION AND TOURISM	Neunzig	Linda	Management Exempt 112	002	0009-985-002-002-411 - Division Management	5094111011	1.00	150,970		1.00	150,970							
										5094112013			45,105			44,155						
PRSNL- RULES	NonRep	CNR0901R	COMMUNICATIONS SPECIALIST III	Jordan	Meghan	Classified 242	002	0009-985-002-002-411 - Division Management	5094111011	0.30	30,550		0.30	30,550								
									5094112013			11,059			10,975							
									309	0009-985-309-309-949 - Support	5094905021011	0.20	20,366		0.20	20,366						
											5094905022013			7,374			7,318					
									415	0009-357-415-415-511 - SWM Opertions	50951111011	0.50	50,916		0.50	50,916						
											50951112013			18,432			18,290					
									CNR1024R	PARK PLANNER ASSOCIATE	Mc Connell	David	Classified 237	309	0009-985-309-309-949 - Support	5094905021011	1.00	79,750		1.00	79,750	
																5094905022013			33,160			33,179
									CNR2730R	MARKETING SPECIALIST	Craven	Amy	Classified 238	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.70	58,682		0.70	58,682	
																5095412013			23,694			23,666
																197	0009-966-197-197-371 - Sponsorship	5093711011	0.30	25,149		0.30
									5093712013			10,153			10,143							

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0009	PRSNL-RULES	NonRep	CNR2734R	FAIRGROUNDS PROGRAMS SPECIALIST	Donk	Debbie	Classified 238	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.75	62,873		0.75	62,873			
										5095412013			25,386			25,358		
										197	0009-966-197-197-371 - Sponsorship	5093711011	0.25	20,958		0.25	20,958	
												5093712013			8,461			8,451
			CNR2735R	FAIRGROUNDS OPERATIONS SUPERVISOR	Granstrom	Brenda	Classified 240	002	0009-966-002-002-548 - Fair Operations General	5095481011	1.00	90,561		1.00	92,430			
										5095482013			34,974			35,134		
			CNR4039R	PUBLIC WORKS SUPERVISOR III	Lee	Arthur	Classified 246	415	0009-357-415-415-512 - SWM Maintenance	50951261011	1.00	123,828		1.00	123,828			
										50951262013			40,554			39,973		
			CNR4048R	PUBLIC WORKS SUPERVISOR III	Crump	Donald	Classified 246	415	0009-357-415-415-511 - SWM Operations	50951151011	0.50	61,914		0.50	61,914			
										50951152013			20,278			19,988		
									0009-357-415-415-513 - SWM Capital	50951331011	0.50	61,914		0.50	61,914			
										50951332013			20,276			19,985		
			CNR4196R	PARK PLANNER SENIOR	Pottharst	Edward	Classified 242	309	0009-985-309-309-949 - Support	5094905021011	1.00	90,561		1.00	95,082			
										5094905022013			34,974			35,543		
			CNR4211R	PUBLIC WORKS SUPERVISOR III	Bylin	Ann	Classified 246	415	0009-357-415-415-511 - SWM Operations	50951121011	1.00	123,828		1.00	123,828			
										50951122013			40,554			39,973		
CNR7103R	FACILITY MAINTENANCE SUPERVISOR-PARKS	Abram	William	Classified 243	002	0009-966-002-002-545 - Fairgrounds Maintenance	5095451011	0.30	31,188		0.30	32,083						
							5095452013			11,166			11,211					
						0009-985-002-002-430 - Parks Maintenance	5094301011	0.40	41,585		0.40	42,776						
							5094302013			14,890			14,948					
						309	0009-985-309-309-949 - Support	5094905021011	0.30	31,188		0.30	32,083					
		5094905022013			11,166			11,211										
CNR7104R	PARK PLANNER PRINCIPAL	Ohlfs	Carol	Classified 243	309	0009-985-309-309-949 - Support	5094905021011	1.00	106,942		1.00	106,942						
							5094905022013			37,722			37,370					

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0009	PRSNL-RULES	NonRep	CNR7110R	PARK PLANNER SENIOR	Marchand	Robert	Classified 242	309	0009-985-309-309-949 - Support	5094905021011	1.00	97,381		1.00	101,832	
										5094905022013			36,119			36,583
			CNR7113R	PARK PLANNING SUPERVISOR	Dotson	Rachel	Classified 245	309	0009-985-309-309-949 - Support	5094905021011	1.00	117,086		1.00	118,045	
										5094905022013			39,423			39,083
			CNR7116R	PARKS NATURALIST SENIOR	Murdoch	Thomas	Classified 241	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	0.50	48,488		0.50	48,488	
										5096802013			18,027			17,919
			CNR7118R	ADMINISTRATIVE SUPPORT SUPERVISOR	Jayne	Janet	Classified 239	002	0009-952-002-002-125 - Administration	5091251011	1.00	87,943		1.00	87,943	
										5091252013			34,534			34,441
			CNR7139R	COMMUNICATIONS SPECIALIST I	Bennett	Annie	Classified 239	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.25	21,986		0.25	21,986	
										5095412013			8,634			8,610
										0009-985-002-002-411 - Division Management	5094111011	0.75	65,957		0.75	65,957
										5094112013			25,900			25,831
			CNR7146R	FISCAL RESOURCES ANALYST	Peterson	Carol	Classified 243	002	0009-985-002-002-411 - Division Management	5094111011	0.10	10,694		0.10	10,694	
										5094112013			3,772			3,737
										309	0009-985-309-309-949 - Support	5094905021011	0.90	96,248		0.90
										5094905022013			33,950			33,633
			CNR7202R	ACCOUNTANT I	Forte-Smith	Stacy	Classified 237	002	0009-985-002-002-680 - Routine Maint & Operation	5096801011	0.75	59,813		0.75	59,813	
										5096802013			24,869			24,885
										415	0009-357-415-415-511 - SWM Operations	50951111011	0.25	19,937		0.25
										50951112013			8,291			8,294
CNR7203R	PARK PLANNER SENIOR	Griffith	Emily	Classified 242	309	0009-985-309-309-949 - Support	5094905021011	1.00	101,428		1.00	101,832				
							5094905022013			36,797			36,583			
CNR7221R	ADMINISTRATIVE ANALYST	Notoa	Jana	Classified 241	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.80	77,581		0.80	77,581				
							5095412013			28,839			28,666			



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0009	PRSNL-RULES	NonRep	CNR7221R	ADMINISTRATIVE ANALYST	Notoa	Jana	Classified 241	002	0009-985-002-002-411 - Division Management	5094111011	0.20	19,395		0.20	19,395	
										5094112013			7,212			7,169
			CNR7225R	PARK OPERATIONS SUPERVISOR	Remle	Michael	Classified 243	002	0009-985-002-002-411 - Division Management	5094111011	0.40	42,777		0.40	42,777	
										5094112013			15,087			14,947
										0009-985-002-002-680 - Routine Maint & Operation	5096801011	0.60	64,165		0.60	64,165
			5096802013			22,635			22,423							
			CNR7229R	PARK PLANNER SENIOR	Hartzell	Thomas	Classified 242	309	0009-985-309-309-949 - Support	5094905021011	1.00	101,832		1.00	101,832	
										5094905022013			36,865			36,583
			CNR7232R	COMMUNICATION SPECIALIST- PRKS/FRGRND/TOURISM	Intveld	Rose	Classified 240	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.15	13,865		0.15	13,865	
										5095412013			5,294			5,271
										0009-985-002-002-411 - Division Management	5094111011	0.40	36,971		0.40	36,971
								5094112013				14,114			14,051	
								0009-985-002-002-680 - Routine Maint & Operation	5096801011		0.30	27,729		0.30	27,729	
									5096802013			10,586			10,541	
			309	0009-985-309-309-949 - Support	5094905021011	0.15	13,865		0.15	13,865						
					5094905022013			5,294			5,271					
			CNR7233R	ARCHAEOLOGIST-CULTURAL RESOURCE COORDINATOR	Kaehler	Gretchen	Classified 242	100	0009-200-100-011-441 - Historic Preservation	511094411011	1.00	101,832		1.00	101,832	
										511094412013			36,865			36,583
			CNR8020R	HUMAN SERVICES SPECIALIST III	Bell	Matthew	Classified 243	130	0009-001-130-367-220 - Weatherization Administration	567092201011	0.50	53,471		0.50	53,471	
										567092202013			18,861			18,686
0009-001-130-367-221 - Weatherization Program Support	567092211011	0.50								53,471		0.50	53,471			
	567092212013			18,861			18,684									
CNR8021R	PUBLIC WORKS SUPERVISOR III	Fernandez	Alison	Classified 246	415	0009-357-415-415-511 - SWM Operations	50951111011	1.00	122,864		1.00	123,828				
							50951112013			40,394			39,973			

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0009	PRSNL-RULES	NonRep	CNR8389R	SURFACE WATER PLANNING MANAGER	Stockdale	Erik	Public Works 113 with 13 steps	415	0009-357-415-415-511 - SWM Opertions	50951121011	0.33	52,265		0.33	52,265		
										50951141011	0.33	52,265		0.33	52,265		
										50951151011	0.17	26,925		0.17	26,925		
										50951122013			15,294			14,947	
										50951142013			15,297			14,951	
										50951152013			7,879			7,700	
										0009-357-415-415-513 - SWM Capital	50951331011	0.17	26,925		0.17	26,925	
										50951332013			7,879			7,700	
			CNR8401R	PUBLIC WORKS SUPERVISOR III	Stuart	Eric	Classified 246	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	109,171		1.00	114,689		
										50951382013			38,096			38,564	
			CNR8409R	PUBLIC INFORMATION AND RECORDS SPECIALIST	Cantrall	Kathleen	Classified 237	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.20	15,075		0.20	15,824		
										5095412013			6,488			6,616	
										0009-985-002-002-411 - Division Management	5094111011	0.20	15,075		0.20	15,824	
										5094112013			6,488			6,616	
									309	0009-985-309-309-949 - Support	5094905021011	0.30	22,613		0.30	23,736	
											5094905022013			9,728			9,925
									415	0009-357-415-415-511 - SWM Opertions	50951111011	0.30	22,612		0.30	23,737	
											50951112013			9,723			9,925
			CNR8414R	PUBLIC WORKS SUPERVISOR IV	Johnson	Kris	Classified 248	415	0009-357-415-415-513 - SWM Capital	50951381011	1.00	136,451		1.00	136,451		
										50951382013			42,671			41,918	
			CNR8449R	PUBLIC WORKS SUPERVISOR III	Majewski	Janell	Classified 246	415	0009-357-415-415-511 - SWM Opertions	50951141011	1.00	123,828		1.00	123,828		
										50951142013			40,554			39,973	
			CNR8574R	ENGINEERING MANAGER (113P)	Blankenbckler	James	Public Works 113 with 13 steps	415	0009-357-415-415-511 - SWM Opertions	50951111011	0.33	52,265		0.33	52,265		
										50951112013			15,294			14,947	

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0009	PRSNL-RULES	NonRep	CNR8574R	ENGINEERING MANAGER (113P)	Blankenbckler	James	Public Works 113 with 13 steps	415	0009-357-415-415-512 - SWM Maintenance	50951261011	0.33	52,265		0.33	52,265		
										50951262013			15,294			14,947	
										0009-357-415-415-513 - SWM Capital	50951381011	0.34	53,850		0.34	53,850	
											50951382013			15,761			15,404
			CNR8584R	ADMINISTRATIVE SUPPORT SUPERVISOR	Reynolds	Malaede	Classified 239	415	0009-357-415-415-511 - SWM Operations	50951111011	1.00	77,547		1.00	81,450		
										50951112013			32,791			33,441	
			CNR8589R	PUBLIC WORKS SUPERVISOR III	Ellingsen	Marianne	Classified 246	415	0009-357-415-415-511 - SWM Operations	50951111011	1.00	116,607		1.00	122,382		
										50951112013			39,343			39,750	
			CNR8609R	HUMAN RESOURCES SPECIALIST	Remtulla	Vicki	Classified 241	002	0009-966-002-002-548 - Fair Operations General	5095481011	0.25	23,202		0.25	24,244		
										5095482013			8,838			8,959	
										0009-985-002-002-411 - Division Management	5094111011	0.25	23,202		0.25	24,244	
									5094112013				8,838			8,959	
									415	0009-357-415-415-511 - SWM Operations	50951111011	0.50	46,405		0.50	48,488	
											50951112013			17,675			17,917
NEW0910R	FISCAL RESOURCES ANALYST			Classified 243	002	0009-966-002-002-541 - Fair Administration General	5095411011	0.50	43,972		0.50	46,215					
							5095412013			17,269			17,568				
NEW0915P	HUMAN RESOURCES SPECIALIST			Classified 241	130	0009-001-130-367-221 - Weatherization Program Support	567092211011	1.00	79,750		1.00	79,750					
							567092212013			33,160			33,179				
0010	AFSCME-ASR	AFSCME	ASR1200R	GIS ANALYST SENIOR	Zimburean	Robert	Classified AFSCME ASR 242	002	0010-010-002-002-424 - Tax Assesments & Evaluat	5104241011	1.00	101,832		1.00	101,832		
										5104242013			36,865			36,583	
			ASR1211R	RESIDENTIAL APPRAISER - OPEN SPACE	Alberts	Jonathan	Classified AFSCME ASR 236	002	0010-010-002-002-424 - Tax Assesments & Evaluat	5104241011	1.00	65,144		1.00	68,433		
										5104242013			30,712			31,435	
			ASR1212R	AUDITOR-APPRAISER IV	Partington	Alisa	Classified AFSCME ASR 239	002	0010-010-002-002-424 - Tax Assesments & Evaluat	5104241011	1.00	87,943		1.00	87,943		
										5104242013			34,534			34,441	



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0010	AFSCME-ASR	AFSCME	ASR1280R	COMMERCIAL APPRAISER LEAD	Reed	Rodney	Classified AFSCME ASR 241	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	96,976		1.00	96,976			
											5104242013			36,051			35,835	
			ASR1290R	ASSESSMENT ADMINISTRATIVE ASSISTANT	Edwards	Darci	Clerical AFSCME ASR 311	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	67,073		1.00	68,986			
												5104242013			31,036			31,521
			ASR1301R	EXEMPTION COORDINATOR ASSISTANT	Houghton	Alexis	Clerical AFSCME ASR 309	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	55,495		1.00	58,249			
												5104242013			29,094			29,866
			ASR1304R	ASSESSMENT TECHNICIAN I	Hurd	Kimberly	Clerical AFSCME ASR 306	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	57,010		1.00	57,010			
												5104242013			29,348			29,676
			ASR1311R	MANUFACTURED HOME TECHNICIAN	Griswold	Monica	Clerical AFSCME ASR 308	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	61,094		1.00	61,094			
												5104242013			30,033			30,305
			ASR1312R	EXEMPTION COORDINATOR ASSISTANT	Wickstrom	Yelena	Clerical AFSCME ASR 309	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	54,597		1.00	54,597			
												5104242013			28,943			29,303
			ASR1330R	AUDITOR-APPRAISER II	Hopkins	Tari	Classified AFSCME ASR 236	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	69,836		1.00	73,282			
												5104242013			31,500			32,184
			ASR1339R	ASSESSMENT TECHNICIAN I	Morley	Tracy	Clerical AFSCME ASR 306	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	51,517		1.00	54,077			
												5104242013			28,426			29,222
			ASR1350R	PROPERTY CONTROL ANALYST	Armstrong	Darren	Classified AFSCME ASR 234	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	63,043		1.00	66,222			
												5104242013			30,359			31,094
			ASR1351R	PROPERTY CONTROL ANALYST	Neill	Vanessa	Classified AFSCME ASR 234	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	63,043		1.00	66,222			
												5104242013			30,359			31,094
ASR1352R	PROPERTY SEGREGATIONS LEAD	Tillman	Michelle	Classified AFSCME ASR 236	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	75,973		1.00	75,973						
									5104242013			32,528			32,598			
ASR1353R	PROPERTY CONTROL ANALYST	Wardlow	Racquel	Classified AFSCME ASR 234	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	65,945		1.00	68,986						
									5104242013			30,846			31,521			

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0010	AFSCME-ASR	AFSCME	ASR1355R	EXCISE COORDINATOR LEAD	Loucks	Ann	Clerical AFSCME ASR 311	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	66,253		1.00	68,986			
											5104242013			30,898			31,521	
			ASR1356R	CAMA TECHNICIAN	Porter	Christie	Clerical AFSCME ASR 309	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	63,196		1.00	63,196			
												5104242013			30,384			30,628
			ASR1357R	AUDITOR-APPRAISER III	Talley	Hannah	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	71,819		1.00	75,375			
												5104242013			31,831			32,504
			ASR1359R	ASSESSMENT TECHNICIAN II	Muscattell	Linda	Clerical AFSCME ASR 308	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	55,635		1.00	58,429			
												5104242013			29,117			29,894
			ASR1363R	ASSESSMENT ADMINISTRATIVE ASSISTANT II	Snider	Linda	Clerical AFSCME ASR 315	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	79,127		1.00	79,127			
												5104242013			33,056			33,083
			ASR1375R	GIS ANALYST	Van Brasch	Austin	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	90,935		1.00	92,430			
												5104242013			35,037			35,134
			ASR1385R	RESIDENTIAL APPRAISER	Ryan	Sean	Classified AFSCME ASR 236	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	67,051		1.00	70,402			
												5104242013			31,031			31,739
			ASR1386R	EXEMPTION COORDINATOR ASSISTANT	Delisle	Julie	Clerical AFSCME ASR 309	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	58,728		1.00	61,680			
												5104242013			29,636			30,394
			ASR1430R	RESIDENTIAL APPRAISER II	Anderson	Russell	Classified AFSCME ASR 237	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	72,983		1.00	76,603			
												5104242013			32,026			32,694
			ASR1440R	SYSTEMS ANALYST-ASSESSOR	Kinjango	Jose	Classified AFSCME ASR 239	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	78,491		1.00	82,470			
												5104242013			32,950			33,599
ASR1443R	RESIDENTIAL APPRAISER ANALYST	Lechuga-Huber	William	Classified AFSCME ASR 239	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	87,943		1.00	87,943						
									5104242013			34,534			34,441			
ASR1445R	AUDITOR-APPRAISER II	Smith	Sandra	Classified AFSCME ASR 236	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	75,973		1.00	75,973						
									5104242013			32,528			32,598			



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0010	AFSCME-ASR	AFSCME	ASR1446R	RESIDENTIAL APPRAISER SENIOR	Kirk	Kristin	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	83,831		1.00	83,831			
											5104242013			33,847			33,809	
			ASR1448R	COMMERCIAL APPRAISER	Shtiui	Evelina	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	92,430		1.00	92,430			
												5104242013			35,288			35,134
			ASR1449R	COMMERCIAL APPRAISER	Kitchner	Robert	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	92,430		1.00	92,430			
												5104242013			35,288			35,134
			ASR1450R	PROPERTY ASSESSMENT PROGRAM ANALYST	Tabor	Michael	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	92,430		1.00	92,430			
												5104242013			35,288			35,134
			ASR1452R	COMMERCIAL APPRAISER	Heck	Holly	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	90,935		1.00	92,430			
												5104242013			35,037			35,134
			ASR1453R	RESIDENTIAL APPRAISER SENIOR	Anderson	Mara	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	83,831		1.00	83,831			
												5104242013			33,847			33,809
			ASR1454R	RESIDENTIAL APPRAISER SENIOR	Ahre	Megan	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	83,831		1.00	83,831			
												5104242013			33,847			33,809
			ASR1455R	RESIDENTIAL APPRAISER ANALYST	Alberts	Michelle	Classified AFSCME ASR 239	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	87,943		1.00	87,943			
												5104242013			34,534			34,441
			ASR1456R	RESIDENTIAL APPRAISER SENIOR	Heinze	Grace	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	75,076		1.00	78,806			
												5104242013			32,379			33,035
			ASR1458R	RESIDENTIAL APPRAISER SENIOR	Hunt	Bryan	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	83,831		1.00	83,831			
												5104242013			33,847			33,809
ASR1464R	RESIDENTIAL APPRAISER ANALYST	Tourtellot	Jason	Classified AFSCME ASR 239	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	87,943		1.00	87,943						
									5104242013			34,534			34,441			
ASR1467R	RESIDENTIAL APPRAISER SENIOR	Rockwell	Antionette	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	74,777		1.00	78,491						
									5104242013			32,327			32,986			

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0010	AFSCME-ASR	AFSCME	ASR1468R	RESIDENTIAL APPRAISER SENIOR	Colon	Deanna	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	74,478		1.00	78,176			
											5104242013			32,277			32,938	
			ASR1469R	RESIDENTIAL APPRAISER ANALYST	Leonard	Bryan	Classified AFSCME ASR 239	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	87,943		1.00	87,943			
												5104242013			34,534			34,441
			ASR1470R	RESIDENTIAL APPRAISER ANALYST - OPEN SPACE	Wood	Diane	Classified AFSCME ASR 239	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	87,943		1.00	87,943			
												5104242013			34,534			34,441
			ASR1472R	RESIDENTIAL APPRAISER ANALYST	O'Brien	Tom	Classified AFSCME ASR 239	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	87,943		1.00	87,943			
												5104242013			34,534			34,441
			ASR1681R	COMMERCIAL APPRAISER	Glover	Randy	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	87,943		1.00	92,430			
												5104242013			34,534			35,134
			ASR1682R	COMMERCIAL APPRAISER	Garnett	Jennifer	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	92,430		1.00	92,430			
												5104242013			35,288			35,134
			ASR1683R	RESIDENTIAL APPRAISER SENIOR	Park	Andrew	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	72,684		1.00	76,288			
												5104242013			31,976			32,645
			ASR1684R	COMMERCIAL APPRAISER	Stangohr	Richard	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	92,430		1.00	92,430			
												5104242013			35,288			35,134
			ASR1685R	ASSESSMENT TECHNICIAN I	O'Reilly	Laura	Clerical AFSCME ASR 306	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	49,660		1.00	52,151			
												5104242013			28,115			28,925
			ASR5414R	RESIDENTIAL APPRAISER SENIOR	Kaldor	Danica	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	72,385		1.00	75,973			
												5104242013			31,926			32,598
ASR8409R	PROPERTY CONTROL ANALYST	Sheraz	Fazal	Classified AFSCME ASR 234	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	64,356		1.00	67,604						
									5104242013			30,579			31,307			
ASR9729R	RESIDENTIAL APPRAISER SENIOR	King	Carl	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	83,831		1.00	83,831						
									5104242013			33,847			33,809			



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0010	AFSCME-ASR	AFSCME	ASR9731R	PROPERTY SEGREGATION TECHNICIAN	Rose	Tricia	Classified AFSCME ASR 234	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	68,986		1.00	68,986		
										5104242013			31,356			31,521	
			ASR9801R	GIS ANALYST	Lambert	Marcus	Classified AFSCME ASR 240	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	92,430		1.00	92,430		
										5104242013			35,288			35,134	
			ASR9805R	RESIDENTIAL APPRAISER SENIOR	McMillan	Sean	Classified AFSCME ASR 238	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	72,983		1.00	76,603		
										5104242013			32,026			32,694	
			ASR9809R	ASSESSMENT TECHNICIAN I	Whitewing	Andrea	Clerical AFSCME ASR 306	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	0.50	24,428		0.50	25,655		
										5104242013			13,991			14,400	
	ASR-SUPV	AFSCME	ASR1135R	COMMERCIAL DIVISION MANAGER	Radke	Rodrick	Classified ASR SUPV 245	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	118,045		1.00	118,045		
										5104242013			39,585			39,083	
			ASR1190R	GIS SUPERVISOR-ASSESSOR	Calhoun	Joel	Classified ASR SUPV 245	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	118,045		1.00	118,045		
										5104242013			39,585			39,083	
			ASR1300R	PROPERTY CONTROL DIVISION SUPERVISOR	Armstrong	Lea	Classified ASR SUPV 242	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	101,832		1.00	101,832		
										5104242013			36,865			36,583	
		ASR1310R	EXEMPTION DIVISION SUPERVISOR	Clogston	Dawn	Classified ASR SUPV 241	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	86,230		1.00	90,561			
								5104242013			34,247			34,845			
		ASR1439R	LEVY COMPROLLER	Huyboom	Christoff	Classified ASR SUPV 243	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	106,942		1.00	106,942			
								5104242013			37,722			37,370			
		ASR1441R	SYSTEMS DIVISION SUPERVISOR - ASSESSOR	Phelps	Samuel	Classified ASR SUPV 243	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	106,942		1.00	106,942			
								5104242013			37,722			37,370			
		ASR1442R	RESIDENTIAL APPRAISER CREW SUPERVISOR	Glover	Laura	Classified ASR SUPV 241	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	96,976		1.00	96,976			
								5104242013			36,051			35,835			



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0010	ASR-SUPV	AFSCME	ASR1444R	RESIDENTIAL APPRAISER CREW SUPERVISOR	Terwilliger	Matthew	Classified ASR SUPV 241	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	96,976		1.00	96,976	
										5104242013			36,051			35,835
			ASR1460R	RESIDENTIAL APPRAISER CREW SUPERVISOR	Bagley	Keri	Classified ASR SUPV 241	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	96,976		1.00	96,976	
										5104242013			36,051			35,835
	ELECTED-OFCL	Electeds	ASR1120R	COUNTY ASSESSOR	Hjelle	Linda	County Assessor 001	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	155,436		1.00	155,436	
										5104242013			45,856			44,845
	EXEMPT-PRSNL	NonRep	ASR1130R	COUNTY ASSESSOR CHIEF DEPUTY	Washabaugh	Laura	Management Exempt 112	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	150,970		1.00	150,970	
										5104242013			45,105			44,155
			ASR1431R	RESIDENTIAL APPRAISAL MANAGER	Schmit	Quinten	Management Exempt 110	002	0010-010-002-002-424 - Tax Assements & Evaluat	5104241011	1.00	124,270		1.00	124,270	
										5104242013			40,629			40,042
0011	AFSCME-ANML-CTRL	AFSCME	AUD1090R	ANIMAL CONTROL OFFICER-LEAD	Wiersma	Richard	Classified AFSCME ANML CTRL 242	002	0011-100-002-002-483 - Animal Services	5114831011	1.00	101,832		1.00	101,832	
										5114832013			36,865			36,583
			AUD1111R	ANIMAL CONTROL OFFICER-SENIOR	Iturribarria	Christina	Classified AFSCME ANML CTRL 240	002	0011-100-002-002-483 - Animal Services	5114831011	1.00	81,110		1.00	85,202	
										5114832013			33,389			34,019
			AUD1113R	ANIMAL CONTROL OFFICER-SENIOR	Smith	Scott	Classified AFSCME ANML CTRL 240	002	0011-100-002-002-483 - Animal Services	5114831011	1.00	92,430		1.00	92,430	
										5114832013			35,288			35,134
			AUD5811R	ANIMAL CONTROL OFFICER	West	Tiarie	Classified AFSCME ANML CTRL 237	002	0011-100-002-002-483 - Animal Services	5114831011	1.00	75,973		1.00	79,750	
										5114832013			32,528			33,179
			AUD5812R	ANIMAL CONTROL OFFICER-SENIOR	Trujillo	Ashlynn	Classified AFSCME ANML CTRL 240	002	0011-100-002-002-483 - Animal Services	5114831011	1.00	79,121		1.00	83,151	
										5114832013			33,055			33,704
			AUD5813R	ANIMAL CONTROL OFFICER-SENIOR	Weaver	Sarah	Classified AFSCME ANML CTRL 240	002	0011-100-002-002-483 - Animal Services	5114831011	1.00	79,435		1.00	83,491	
										5114832013			33,109			33,757
AFSCME-AUD	AFSCME	AUD1580R	LEGAL DOCUMENT RECORDING EXAMINER LEAD	Mix	Diana	Classified AFSCME AUD 237	186	0011-130-186-186-430 - Records Services	5114301011	1.00	79,750		1.00	79,750		
									5114302013			33,160			33,179	



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0011	AFSCME-AUD	AFSCME	AUD1630R	LEGAL DOCUMENT RECORDING EXAMINER II	Sollid	Heather	Classified AFSCME AUD 235	002	0011-100-002-002-430 - Records Services	5114301011	1.00	72,385		1.00	72,385			
											5114302013			31,926			32,045	
			AUD1640R	LEGAL DOCUMENT RECORDING EXAMINER II	Heinze	Sara	Classified AFSCME AUD 235	002	0011-100-002-002-430 - Records Services	5114301011	1.00	67,051		1.00	70,402			
												5114302013			31,031			31,739
			AUD1641R	LICENSING CONTRACT COMPLIANCE SPECIALIST	Dennison	Kenna	Classified AFSCME AUD 236	002	0011-100-002-002-481 - Licensing	5114811011	1.00	65,669		1.00	65,669			
												5114812013			30,799			31,009
			AUD1650R	LICENSING CONTRACT COMPLIANCE SPECIALIST	Hahn	Christopher	Classified AFSCME AUD 236	002	0011-100-002-002-481 - Licensing	5114811011	1.00	75,973		1.00	75,973			
												5114812013			32,528			32,598
			AUD1702R	ELECTION AND VOTER REGISTR EXAMINER II	O'Connell	Elizabeth	Classified AFSCME AUD 235	002	0011-120-002-002-486 - Voter Registration Servic	5114861011	1.00	63,043		1.00	66,222			
												5114862013			30,359			31,094
			AUD1735R	LICENSING EXAMINER LEAD	Hensley	Donna	Classified AFSCME AUD 237	002	0011-100-002-002-481 - Licensing	5114811011	1.00	79,750		1.00	79,750			
												5114812013			33,160			33,179
			AUD1740R	MAIL PROCESSING TECHNICIAN	Strausz	Todd	Clerical AFSCME AUD 305	002	0011-100-002-002-481 - Licensing	5114811011	1.00	55,026		1.00	55,026			
												5114812013			29,015			29,370
			AUD1760R	LEGAL DOCUMENT RECORDING EXAMINER II	Cleveland	Elizabeth	Classified AFSCME AUD 235	002	0011-100-002-002-430 - Records Services	5114301011	1.00	72,385		1.00	72,385			
												5114302013			31,926			32,045
			AUD1761R	LEGAL DOCUMENT RECORDING EXAMINER II	Newton	Joyce	Classified AFSCME AUD 235	002	0011-100-002-002-430 - Records Services	5114301011	1.00	72,385		1.00	72,385			
												5114302013			31,926			32,045
			AUD1770R	LICENSING EXAMINER II	Beltran	Faith	Classified AFSCME AUD 235	002	0011-100-002-002-481 - Licensing	5114811011	1.00	64,881		1.00	68,156			
												5114812013			30,668			31,393
AUD1810R	LICENSING EXAMINER II			Classified AFSCME AUD 235	002	0011-100-002-002-481 - Licensing	5114811011	1.00	59,549		1.00	59,549						
									5114812013			29,773			30,066			



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0011	AFSCME-AUD	AFSCME	AUD1820R	LICENSING EXAMINER II	Ferkingstad	Kandice	Classified AFSCME AUD 235	002	0011-100-002-002-481 - Licensing	5114811011	1.00	72,385		1.00	72,385				
											5114812013			31,926			32,045		
			AUD1821R	ANIMAL SERVICES COORDINATOR	Knight	Jamie	Classified AFSCME AUD 235	002	0011-100-002-002-483 - Animal Services		5114831011	1.00	72,385		1.00	72,385			
											5114832013			31,926				32,045	
			AUD1830R	ELECTION AND VOTER REGISTR EXAMINER II	McLeod	Tonya	Classified AFSCME AUD 235	002	0011-120-002-002-486 - Voter Registration Servic		5114861011	1.00	72,385		1.00	72,385			
											5114862013			31,926				32,045	
			AUD1890R	LICENSING CONTRACT COMPLIANCE SPECIALIST	Trembl	Janice	Classified AFSCME AUD 236	002	0011-100-002-002-481 - Licensing		5114811011	1.00	75,973		1.00	75,973			
											5114812013			32,528				32,598	
			AUD1911R	ANIMAL SERVICES COORDINATOR	Wall	Lela	Classified AFSCME AUD 235	002	0011-100-002-002-483 - Animal Services		5114831011	1.00	72,385		1.00	72,385			
											5114832013			31,926				32,045	
			AUD1920R	ELECTION AND VOTER REGISTR EXAMINER II	Pellham	Ali	Classified AFSCME AUD 235	002	0011-120-002-002-486 - Voter Registration Servic		5114861011	1.00	72,385		1.00	72,385			
											5114862013			31,926				32,045	
			AUD1921R	LICENSING EXAMINER II			Classified AFSCME AUD 235	002	0011-100-002-002-481 - Licensing		5114811011	1.00	59,549		1.00	59,549			
											5114812013			29,773				30,066	
			AUD1927R	ANIMAL SERVICES ADMINISTRATIVE SPECIALIST	Corona	Maxim	Classified AFSCME AUD 237	002	0011-100-002-002-483 - Animal Services		5114831011	1.00	79,750		1.00	79,750			
											5114832013			33,160				33,179	
			AUD1932R	ELECTIONS INBOUND BALLOT SPECIALIST	Nobles	Keith	Classified AFSCME AUD 237	002	0011-120-002-002-485 - Election Services		5114851011	0.75	57,688		0.75	59,813			
											5114852013			24,514				24,885	
											0011-120-002-002-486 - Voter Registration Servic	5114861011	0.25	19,229		0.25	19,937		
											5114862013			8,172				8,294	
AUD5820R	GIS TECHNICIAN	Martin	Gavin	Classified AFSCME AUD 236	002	0011-120-002-002-485 - Election Services		5114851011	0.50	33,802		0.50	35,484						
								5114852013			15,563				15,915				
								0011-120-002-002-486 - Voter Registration Servic	5114861011	0.50	33,802		0.50	35,485					
								5114862013			15,560				15,911				

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0011	AFSCME-AUD	AFSCME	AUD5830R	ELECTION AND VOTER REGISTR SUPERVISOR	Mauch	Wendy	Classified AFSCME AUD 242	002	0011-120-002-002-485 - Election Services	5114851011	0.50	50,916		0.50	50,916			
										5114852013			18,434			18,293		
										0011-120-002-002-486 - Voter Registration Servic	5114861011	0.50	50,916		0.50	50,916		
											5114862013			18,431			18,290	
			AUD5870R	BALLOT PROCESSING SPECIALIST	Wilson	Max	Classified AFSCME AUD 237	002	0011-120-002-002-485 - Election Services	5114851011	0.75	59,813		0.75	59,813			
											5114852013			24,869			24,885	
										0011-120-002-002-486 - Voter Registration Servic	5114861011	0.25	19,937		0.25	19,937		
											5114862013			8,291			8,294	
			AUD5890R	ELECTIONS INFORMATION AND DESIGN SPECIALIST	Senter	Mary	Classified AFSCME AUD 237	002	0011-120-002-002-485 - Election Services	5114851011	0.50	39,875		0.50	39,875			
											5114852013			16,581			16,591	
										0011-120-002-002-486 - Voter Registration Servic	5114861011	0.50	39,875		0.50	39,875		
											5114862013			16,579			16,588	
			AUD5891R	ELECTIONS AND VOTER OUTREACH SPECIALIST	Clauson	Duncan	Classified AFSCME AUD 237	002	0011-120-002-002-485 - Election Services	5114851011	0.50	39,875		0.50	39,875			
											5114852013			16,581			16,591	
										0011-120-002-002-486 - Voter Registration Servic	5114861011	0.50	39,875		0.50	39,875		
											5114862013			16,579			16,588	
AUD5911R	ELECTION AND VOTER REGISTR EXAMINER LEAD	Smith	Michelle	Classified AFSCME AUD 237	002	0011-120-002-002-486 - Voter Registration Servic	5114861011	1.00	79,750		1.00	79,750						
								5114862013			33,160			33,179				
AUD5912R	ELECTION AND VOTER REGISTR EXAMINER II	Baker	Mitchell	Classified AFSCME AUD 235	002	0011-120-002-002-486 - Voter Registration Servic	5114861011	1.00	69,836		1.00	72,385						
								5114862013			31,500			32,045				
AUD5913R	LEGAL DOCUMENT RECORDING EXAMINER II	Bohling	Noelle	Classified AFSCME AUD 235	002	0011-100-002-002-430 - Records Services	5114301011	1.00	65,945		1.00	69,269						
								5114302013			30,846			31,563				
AUD9717R	LEGAL DOCUMENT RECORDING EXAMINER II	Ledlum-Forson	Jane	Classified AFSCME AUD 235	002	0011-100-002-002-430 - Records Services	5114301011	1.00	72,385		1.00	72,385						
								5114302013			31,926			32,045				



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0011	ELECTED-OFCL	Electeds	AUD1510R	COUNTY AUDITOR	Fell	Garth	County Auditor 002	002	0011-100-002-002-410 - Administration	5114101011	1.00	155,436		1.00	155,436			
										5114102013			45,856			44,845		
0011	EXEMPT-PRSNL	NonRep	AUD1520R	COUNTY AUDITOR CHIEF DEPUTY	Pedersen	Alex	Management Exempt 112	002	0011-100-002-002-410 - Administration	5114101011	1.00	150,970		1.00	150,970			
										5114102013			45,105			44,155		
			AUD5914R	COMMUNICATIONS AND PUBLIC ENGAGEMENT OFFICER	Cornelius	Sierra	Management Exempt 108	002	0011-100-002-002-410 - Administration	5114101011	1.00	94,410		1.00	96,767			
										5114102013			35,620			35,803		
0011	PRSNL-RULES	NonRep	AUD1100R	ANIMAL SERVICES MANAGER	Byrd	David	Management Exempt 111	002	0011-100-002-002-483 - Animal Services	5114831011	1.00	126,416		1.00	129,576			
										5114832013			20,344			21,461		
			AUD1585R	LICENSING AND RECORDING MANAGER	Harty	Clifton	Management Exempt 111	002	0011-100-002-002-430 - Records Services	5114301011	0.25	34,243		0.25	34,243			
										5114302013			10,690			10,500		
										0011-100-002-002-481 - Licensing	5114811011	0.50	68,487		0.50	68,487		
											5114812013			21,378			20,998	
										186	0011-130-186-186-430 - Records Services	5114301011	0.25	34,243		0.25	34,243	
												5114302013			10,690			10,500
			AUD1590R	LICENSING SUPERVISOR	Follis	Samantha	Classified 242	002	0011-100-002-002-481 - Licensing	5114811011	1.00	96,218		1.00	101,023			
										5114812013			35,923			36,458		
			AUD1680R	RECORDING SUPERVISOR	Chilberg	Ashley	Classified 242	186	0011-130-186-186-430 - Records Services	5114301011	1.00	98,190		1.00	101,832			
										5114302013			36,255			36,583		
			AUD5810R	ELECTIONS & VOTER REGISTRATION MANAGER	Pangburn	Matthew	Management Exempt 111	002	0011-120-002-002-485 - Election Services	5114851011	0.50	61,667		0.50	63,208			
										5114852013			20,236			20,188		
0011-120-002-002-486 - Voter Registration Servic	5114861011	0.50							61,667		0.50	63,208						
	5114862013									20,235			20,184					
AUD5860R	PROJECT COORDINATOR			Classified 242	002	0011-100-002-002-410 - Administration	5114101011	1.00	83,831		1.00	83,831						
							5114102013			33,847			33,809					



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0011	PRSNL-RULES	NonRep	AUD9529R	ADMINISTRATIVE ASSISTANT-AUDITOR	Biggs	Angela	Classified 240	002	0011-100-002-002-410 - Administration	5114101011	1.00	92,430		1.00	92,430	
										5114102013			35,288			35,134
0012	AFSCME-FIN	AFSCME	FIN1401R	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST	Green	Catherine	Classified AFSCME FIN 238	506	0012-263-506-001-472 - Public Records Administration	501124721011	1.00	83,831		1.00	83,831	
										501124722013			33,847			33,809
			FIN1402P	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	Cicero	Dawn	Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	118,045		1.00	118,045	
										5124252013			39,585			39,083
			FIN1402R	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST	Thompson	Lindsey	Classified AFSCME FIN 238	506	0012-263-506-001-472 - Public Records Administration	501124721011	1.00	83,831		1.00	83,831	
										501124722013			33,847			33,809
			FIN1403R	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST	Shoemaker	Brandy	Classified AFSCME FIN 238	506	0012-263-506-001-472 - Public Records Administration	501124721011	1.00	83,831		1.00	83,831	
										501124722013			33,847			33,809
			FIN1571R	ACCOUNTING ANALYST	Ghazal	Adam	Classified AFSCME FIN 240	002	0012-220-002-002-425 - Finance Operations	5124251011	0.80	73,944		0.80	73,944	
										5124252013			28,229			28,106
								508	0012-205-508-508-410 - Administration	5124101011	0.20	18,486		0.20	18,486	
										5124102013			7,059			7,028
			FIN1581R	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	Quinlan	Sean	Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	118,045		1.00	118,045	
										5124252013			39,585			39,083
FIN1620R	ACCOUNTING ANALYST	Hawley	Janice	Classified AFSCME FIN 240	002	0012-220-002-002-425 - Finance Operations	5124251011	0.25	23,108		0.25	23,108				
							5124252013			8,823			8,783			
					508	0012-205-508-508-410 - Administration	5124101011	0.75	69,322		0.75	69,322				
							5124102013			26,465			26,351			
FIN1642R	TECHNICAL SYSTEMS SPECIALIST	Severson	Marissa	Classified AFSCME FIN 240	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	80,770		1.00	84,859				
							5124252013			33,333			33,966			



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0012	AFSCME-FIN	AFSCME	FIN1644R	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	Sorensen	Stacy	Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	116,607		1.00	118,045					
									5124252013				39,343				39,083			
			FIN1690R	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT	Snoey	Marisa	Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	118,045		1.00	118,045					
										5124252013					39,585				39,083	
			FIN1700R	PAYROLL TECHNICIAN II	Holland	Katherine	Clerical AFSCME FIN 312	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	67,964		1.00	67,964					
										5124252013						31,184				31,363
			FIN1801R	ACCOUNTING SPECIALIST - FINANCE	Eastman	Tracie	Clerical AFSCME FIN 312	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	71,367		1.00	71,367					
										5124252013						31,756				31,888
			FIN1931R	ACCOUNTING TECHNICIAN II-FIN	Williams	Diana	Clerical AFSCME FIN 310	002	0012-220-002-002-425 - Finance Operations	5124251011	0.50	32,854		0.50	32,854					
										5124252013						15,404				15,509
								506	0012-262-506-506-471 - Administration-General	5124711011	0.50	32,853		0.50	32,853					
										5124712013						15,402				15,507
			FIN2626R	PURCHASING SERVICE AND SYSTEMS COORDINATOR	Alejandro	Lea	Clerical AFSCME FIN 311	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	67,620		1.00	68,986					
										5128402013						31,126				31,521
			FIN3372R	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT	Johnson	Jaclyn	Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	118,045		1.00	118,045					
										5124252013						39,585				39,083
			FIN3373R	TECHNICAL SYSTEMS SPECIALIST	Berg	Nels	Classified AFSCME FIN 240	002	0012-220-002-002-425 - Finance Operations	5124251011	0.90	83,187		0.90	83,187					
										5124252013						31,760				31,621
								508	0012-205-508-508-410 - Administration	5124101011	0.10	9,243		0.10	9,243					
										5124102013						3,528				3,513
FIN3374R	ACCOUNTING SPECIALIST - FINANCE	Corlas	Maureen	Clerical AFSCME FIN 312	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	71,367		1.00	71,367								
							5124252013						31,756				31,888			

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0012	AFSCME-FIN	AFSCME	FIN4704R	BUYER III	Cassese	Brett	Classified AFSCME FIN 241	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	96,976		1.00	96,976				
									5128402013				36,051			35,835			
						FIN4705R	BUYER III	Berry	Rutherford	Classified AFSCME FIN 241	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	83,151		1.00	87,258	
											5128402013				33,731			34,336	
						FIN4706R	BUYER III	Morgan	Jesse	Classified AFSCME FIN 241	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	90,561		1.00	95,082	
											5128402013				34,974			35,543	
						FIN4708R	BUYER II	Yara	Lynne	Classified AFSCME FIN 237	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	74,478		1.00	78,176	
											5128402013				32,277			32,938	
						FIN4710R	BUYER I			Classified AFSCME FIN 235	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	59,549		1.00	59,549	
												5128402013				29,773			30,066
						FIN6636R	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST	Kong	Alexander	Classified AFSCME FIN 238	506	0012-263-506-001-472 - Public Records Administration	501124721011	1.00	83,831		1.00	83,831	
												501124722013				33,847			33,809
						FIN7406R	PROCUREMENT CONTRACTING OFFICER	Barker	Shannon	Classified AFSCME FIN 243	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	106,942		1.00	106,942	
												5128402013				37,722			37,370
						FIN7501R	PAYROLL TECHNICIAN II	Messer	Amanda	Clerical AFSCME FIN 312	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	71,367		1.00	71,367	
												5124252013				31,756			31,888
						FIN8502R	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT	Loveless	Cristy	Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	118,045		1.00	118,045	
												5124252013				39,585			39,083
						FIN8503R	ACCOUNTING PROJECT SPECIALIST	Decker	Shenda	Classified AFSCME FIN 237	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	79,750		1.00	79,750	
												5124252013				33,160			33,179
			FIN8505R	ACCOUNTING ANALYST SENIOR	Sinyavina	Oxana	Classified AFSCME FIN 243	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	106,942		1.00	106,942				
									5124252013				37,722			37,370			



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0012	AFSCME-FIN	AFSCME	FIN8506P	ACCOUNTING ANALYST SENIOR	Guo	Shaofeng	Classified AFSCME FIN 243	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	106,942		1.00	106,942			
									5124252013				37,722			37,370		
				FIN8509R	ACCOUNTING ANALYST SENIOR	Selfridge	Robin	Classified AFSCME FIN 243	002	0012-220-002-002-425 - Finance Operations	5124251011	0.60	64,165		0.60	64,165		
										5124252013				22,635			22,423	
									508	0012-205-508-508-410 - Administration	5124101011	0.40	42,777		0.40	42,777		
											5124102013				15,087			14,947
				FIN9630R	PAYROLL TECHNICIAN II	Wilyat	Vanessa	Clerical AFSCME FIN 312	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	71,367		1.00	71,367		
											5124252013				31,756			31,888
				NEW1201R	ACCOUNTING ANALYST SENIOR			Classified AFSCME FIN 243	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	87,943		1.00	92,430		
											5124252013				34,534			35,134
				NEW1205P	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT			Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	76,374		1.00	105,665		
											5124252013				27,648			37,173
				NEW1208P	TECHNICAL SYSTEMS SPECIALIST			Classified AFSCME FIN 240	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	20,958		1.00	84,859		
											5124252013				8,461			33,966
				NEW1209P	TECHNICAL SYSTEMS SPECIALIST			Classified AFSCME FIN 240	002	0012-220-002-002-425 - Finance Operations	5124251011	0.00	0		1.00	62,873		
											5124252013				0			25,357
				NEW1210P	ACCOUNTING PROJECT SPECIALIST			Classified AFSCME FIN 237	002	0012-220-002-002-425 - Finance Operations	5124251011	0.00	0		1.00	54,289		
											5124252013				0			24,034
				NEW1211P	FISCAL SYSTEMS ANALYST SENIOR-FINANCE			Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	26,736		1.00	108,280		
											5124252013				9,432			37,576
	NEW1212P	FISCAL SYSTEMS ANALYST SENIOR-FINANCE			Classified AFSCME FIN 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	26,736		1.00	108,280					
								5124252013				9,432			37,576			



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0012	AFSCME-FIN	AFSCME	NEW1213P	PAYROLL TECHNICIAN II			Clerical AFSCME FIN 312	002	0012-220-002-002-425 - Finance Operations	5124251011	0.00	0		1.00	48,536	
										5124252013			0			23,148
			NEW1214P	PAYROLL TECHNICIAN II			Clerical AFSCME FIN 312	002	0012-220-002-002-425 - Finance Operations	5124251011	0.00	0		1.00	48,536	
										5124252013			0			23,148
			NEW1215P	PURCHASING SERVICE AND SYSTEMS COORDINATOR			Clerical AFSCME FIN 311	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	15,630		1.00	63,316	
										5128402013			7,569			30,648
EXEMPT- PRSNL	NonRep	FIN1008R	COUNTY RISK MANAGER	Barker	Sheila	Management Exempt 112	506	0012-262-506-506-471 - Administration-General	5124711011	1.00	150,970		1.00	150,970		
									5124712013			45,105			44,155	
		FIN1550R	CONTROLLER COMPROLLER	Levine	Teresa	Management Exempt 113	002	0012-220-002-002-425 - Finance Operations	5124251011	0.90	149,759		0.90	149,759		
									5124252013			42,926			41,882	
							508	0012-205-508-508-410 - Administration	5124101011	0.10	16,640		0.10	16,640		
									5124102013			4,768			4,652	
		FIN4702R	PURCHASING MANAGER	Thornton	William	Management Exempt 112	002	0012-227-002-002-840 - Purchasing Services	5128401011	1.00	134,269		1.00	137,627		
									5128402013			42,306			42,100	
		FIN7401R	FINANCE BUDGET AND SYSTEMS MANAGER	Haseleu	Brian	Management Exempt 113	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	0.60	99,839		0.60	99,839		
									5124232013			28,614			27,920	
							506	0012-262-506-506-471 - Administration-General	5124711011	0.25	41,600		0.25	41,600		
									5124712013			11,924			11,633	
							508	0012-205-508-508-410 - Administration	5124101011	0.15	24,960		0.15	24,960		
									5124102013			7,156			6,981	
		FIN7431R	FINANCE DIRECTOR	Kennedy	Nathan	Management Exempt 115	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	0.70	141,507		0.70	141,507		
									5124232013			36,401			35,465	
							506	0012-262-506-506-471 - Administration-General	5124711011	0.20	40,431		0.20	40,431		
									5124712013			10,400			10,134	



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0012	EXEMPT-PRSNL	NonRep	FIN7431R	FINANCE DIRECTOR	Kennedy	Nathan	Management Exempt 115	508	0012-205-508-508-410 - Administration	5124101011	0.10	20,215		0.10	20,215	
										5124102013			5,199			5,065
			FIN7473R	PUBLIC RECORDS OFFICER	Wilson	Cecilia	Management Exempt 113	506	0012-263-506-001-472 - Public Records Administration	501124721011	1.00	155,485		1.00	159,370	
										501124722013			45,864			45,451
	PRSNL-RULES	NonRep	FIN1221R	RISK MANAGEMENT CLAIMS SPECIALIST	O'Neill	Tracie	Classified 241	506	0012-262-506-506-471 - Administration-General	5124711011	1.00	96,976		1.00	96,976	
										5124712013			36,051			35,835
			FIN1400R	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	Mcauley	Charlotte	Classified 245	002	0012-220-002-002-425 - Finance Operations	5124251011	0.75	88,534		0.75	88,534	
										5124252013			29,688			29,313
								508	0012-205-508-508-410 - Administration	5124101011	0.25	29,511		0.25	29,511	
										5124102013			9,897			9,770
			FIN1566R	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR	De Salome	Stephen	Classified 245	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	0.90	106,241		0.90	106,241	
										5124232013			35,627			35,176
								506	0012-262-506-506-471 - Administration-General	5124711011	0.10	11,804		0.10	11,804	
										5124712013			3,958			3,907
FIN1583R	BUDGET ANALYST SENIOR I	De Salome	Vanessa	Classified 245	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	0.90	106,241		0.90	106,241				
							5124232013			35,627			35,176			
					506	0012-262-506-506-471 - Administration-General	5124711011	0.10	11,804		0.10	11,804				
							5124712013			3,958			3,907			
FIN1780R	ACCOUNTING TECHNICAL SUPERVISOR	Bond	Michael	Classified 243	002	0012-220-002-002-425 - Finance Operations	5124251011	0.80	85,554		0.80	85,554				
							5124252013			30,177			29,895			
					508	0012-205-508-508-410 - Administration	5124101011	0.20	21,388		0.20	21,388				
							5124102013			7,545			7,475			
FIN2126R	PAYROLL TECHNICIAN III	Moshell	Linda	Clerical 316	002	0012-220-002-002-425 - Finance Operations	5124251011	0.25	20,478		0.25	20,478				
							5124252013			5,037			5,312			

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0012	PRSNL-RULES	NonRep	FIN3172R	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	Shields	Theresa	Classified 245	002	0012-220-002-002-425 - Finance Operations	5124251011	0.75	88,534		0.75	88,534								
										5124252013			29,688			29,313							
										508	0012-205-508-508-410 - Administration	5124101011	0.25	29,511		0.25	29,511						
												5124102013			9,897			9,770					
										FIN4720R	ACCOUNTING TECHNICAL SUPERVISOR	Knox	Debra	Classified 243	002	0012-220-002-002-425 - Finance Operations	5124251011	0.70	74,859		0.70	74,859	
																	5124252013			26,406			26,159
			508	0012-205-508-508-410 - Administration	5124101011	0.30	32,083		0.30								32,083						
					5124102013			11,316										11,211					
			FIN7427R	BUDGET ANALYST SENIOR II	Woodard	James	Classified 247	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	0.70	90,990		0.70	90,990								
										5124232013			29,111			28,646							
								506	0012-262-506-506-471 - Administration-General	5124711011	0.10	12,998		0.10	12,998								
										5124712013			4,157			4,090							
								508	0012-205-508-508-410 - Administration	5124101011	0.20	25,997		0.20	25,997								
										5124102013			8,319			8,186							
			FIN7443R	BUDGET AND BENEFITS ANALYST SR	Mock	Debra	Classified 248	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	0.60	81,871		0.60	81,871								
										5124232013			25,604			25,151							
								506	0012-262-506-506-471 - Administration-General	5124711011	0.10	13,645		0.10	13,645								
										5124712013			4,266			4,191							
								508	0012-205-508-508-410 - Administration	5124101011	0.30	40,935		0.30	40,935								
										5124102013			12,801			12,576							
FIN7444R	RISK MANAGEMENT SPECIALIST LEAD	Baer	Diane	Classified 241	506	0012-262-506-506-471 - Administration-General	5124711011	1.00	96,976		1.00	96,976											
							5124712013			36,051			35,835										
FIN7445R	FINANCIAL CONSULTANT SENIOR, LEAD	Scheil	Cynthia	Classified 247	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	0.90	116,987		0.90	116,987											
							5124232013			37,430			36,832										

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0012	PRSNL-RULES	NonRep	FIN7445R	FINANCIAL CONSULTANT SENIOR, LEAD	Scheil	Cynthia	Classified 247	506	0012-262-506-506-471 - Administration-General	5124711011	0.10	12,998		0.10	12,998			
										5124712013			4,157			4,090		
			FIN7503R	SAFETY SPECIALIST, SENIOR	Garza	Alejandro	Classified 240	506	0012-262-506-506-471 - Administration-General	5124711011	1.00	90,561		1.00	92,430			
										5124712013			34,974				35,134	
			FIN7542R	COUNTY SAFETY OFFICER	Erickson	Matthew	Classified 245	506	0012-262-506-506-471 - Administration-General	5124711011	1.00	117,565		1.00	118,045			
										5124712013			39,504				39,083	
			FIN7600R	RISK MANAGEMENT SPECIALIST LEAD	Higuera	Lisa	Classified 241	506	0012-262-506-506-471 - Administration-General	5124711011	1.00	96,976		1.00	96,976			
										5124712013			36,051				35,835	
			FIN8504R	ASSISTANT CONTROLLER			Classified 248	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	112,292		1.00	112,292			
										5124252013			38,618				38,194	
			FIN9532R	SAFETY SPECIALIST, SENIOR	Spane	Kira	Classified 240	506	0012-262-506-506-471 - Administration-General	5124711011	1.00	92,430		1.00	92,430			
										5124712013			35,288				35,134	
			FIN9631P	FISCAL SYSTEMS ANALYST SENIOR-FINANCE			Classified 245	002	0012-220-002-002-425 - Finance Operations	5124251011	1.00	106,942		1.00	112,292			
										5124252013			37,722				38,194	
FIN9632P	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR			Classified 245	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	1.00	106,942		1.00	112,292						
							5124232013			37,722				38,194				
NEW1203R	SAFETY SPECIALIST, SENIOR			Classified 240	506	0012-262-506-506-471 - Administration-General	5124711011	1.00	75,973		1.00	79,750						
							5124712013			32,528				33,179				
NEW1207P	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR			Classified 245	002	0012-240-002-002-423 - Budget And Systems Servic	5124231011	1.00	53,471		1.00	109,617						
							5124232013			18,861				37,782				
0013	EXEMPT-PRSNL	NonRep	HRS1020R	DEPUTY DIRECTOR HUMAN RESOURCES LABOR RELATIONS	Sprague	Robert	Management Exempt 113	002	0013-300-002-002-610 - Administration	5136101011	0.90	149,759		0.90	149,759			
										5136102013			42,926			41,882		
								508	0013-370-508-508-730 - Health Insurance Services	5137301011	0.10	16,640		0.10	16,640			
										5137302013			4,768			4,652		

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0013	EXEMPT- PRSNL	NonRep	HRS5660R	EEO OFFICER	Pearce	Patrick	Management Exempt 113	002	0013-300-002-002-670 - Equal Employ Opportunity Inv	5136701011	1.00	165,384		1.00	166,399	
										5136702013			47,523			46,534
			HRS7500R	HUMAN RESOURCES DIRECTOR	Seeber-Reynolds	Rhea	Management Exempt 115	002	0013-300-002-002-610 - Administration	5136101011	1.00	196,020		1.00	200,920	
										5136102013			51,352			50,550
			HRS7526R	HUMAN RESOURCES OPERATIONS MANAGER	Krivizuk	Oksana	Management Exempt 111	002	0013-300-002-002-610 - Administration	5136101011	0.25	34,243		0.25	34,243	
										5136102013			10,690			10,500
								508	0013-370-508-508-730 - Health Insurance Services	5137301011	0.75	102,730		0.75	102,730	
										5137302013			32,068			31,498
			HRS7543R	HUMAN RESOURCES OPERATIONS MANAGER	Armienta	Marco	Management Exempt 111	002	0013-300-002-002-610 - Administration	5136101011	1.00	136,973		1.00	136,973	
										5136102013			42,758			41,998
	PRSNL- RULES	NonRep	HRS7584P	HUMAN RESOURCES CONSULTANT			Classified 240	002	0013-300-002-002-610 - Administration	5136101011	1.00	83,831		1.00	87,943	
										5136102013			33,847			34,441
			HRS1303R	WORKPLACE INVESTIGATOR	Herring	Steven	Classified 245	002	0013-300-002-002-670 - Equal Employ Opportunity Inv	5136701011	1.00	118,045		1.00	118,045	
										5136702013			39,585			39,083
HRS5046R			ADMINISTRATIVE ASSISTANT-HRS	Gilliam	Sarah	Classified 240	002	0013-300-002-002-610 - Administration	5136101011	1.00	87,258		1.00	91,682		
									5136102013			34,420			35,018	
HRS5650R			HUMAN RESOURCES ASSISTANT	Heitzman	Amanda	Classified 235	002	0013-300-002-002-610 - Administration	5136101011	1.00	66,498		1.00	69,836		
									5136102013			30,939			31,653	
HRS5680R			HUMAN RESOURCES ASSISTANT	Sullivan	Riley	Classified 235	508	0013-370-508-508-730 - Health Insurance Services	5137301011	1.00	64,619		1.00	67,880		
									5137302013			30,624			31,351	
HRS7502R			HUMAN RESOURCES BUSINESS PARTNER II	Andrew	Katie	Classified 244	508	0013-370-508-508-730 - Health Insurance Services	5137301011	1.00	112,292		1.00	112,292		
									5137302013			38,618			38,194	
HRS7503R			HUMAN RESOURCES BUSINESS PARTNER	Carmichael	Joshua	Classified 242	002	0013-300-002-002-610 - Administration	5136101011	1.00	101,832		1.00	101,832		
									5136102013			36,865			36,583	

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0013	PRSNL-RULES	NonRep	HRS7504R	HUMAN RESOURCES BUSINESS PARTNER	Custer	Kathleen	Classified 242	002	0013-300-002-002-610 - Administration	5136101011	1.00	101,832		1.00	101,832	
										5136102013			36,865			36,583
			HRS7505R	HUMAN RESOURCES ASSISTANT	Hinkofer	Elizabeth	Classified 235	002	0013-300-002-002-610 - Administration	5136101011	1.00	71,819		1.00	72,385	
										5136102013			31,831			32,045
			HRS7506R	HUMAN RESOURCES BUSINESS PARTNER	Meyer	Kristin	Classified 242	512	0013-300-512-512-650 - Countywide Training & Develop	5136501011	1.00	96,597		1.00	101,428	
										5136502013			35,987			36,521
			HRS7508R	HUMAN RESOURCES BUSINESS PARTNER	Friesen	Natalia	Classified 242	002	0013-300-002-002-610 - Administration	5136101011	1.00	100,618		1.00	101,832	
										5136102013			36,661			36,583
			HRS7511P	PEOPLE ANALYTICS SPECIALIST	Kolbeck	Marina	Classified 242	002	0013-300-002-002-610 - Administration	5136101011	0.80	78,876		0.80	81,466	
										5136102013			29,056			29,265
								508	0013-370-508-508-730 - Health Insurance Services	5137301011	0.20	19,719		0.20	20,366	
										5137302013			7,266			7,318
			HRS7512R	HUMAN RESOURCES BUSINESS PARTNER	Thompson	Leslie	Classified 242	508	0013-370-508-508-730 - Health Insurance Services	5137301011	1.00	101,832		1.00	101,832	
										5137302013			36,868			36,586
								512	0013-300-512-512-650 - Countywide Training & Develop	5136501011	0.00	0		0.00	0	
										5136502013			-3			-3
			HRS7514R	HUMAN RESOURCES BUSINESS PARTNER	Verhaar	Mandy	Classified 242	002	0013-300-002-002-610 - Administration	5136101011	1.00	97,381		1.00	101,832	
										5136102013			36,119			36,583
			HRS7516R	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - HR	Irwin	Stacy	Classified 238	002	0013-300-002-002-610 - Administration	5136101011	1.00	83,831		1.00	83,831	
										5136102013			33,847			33,809
HRS7520R	PEOPLE ANALYTICS SPECIALIST	Iverson	Mandy	Classified 242	512	0013-300-512-512-650 - Countywide Training & Develop	5136501011	1.00	90,935		1.00	95,461				
							5136502013			35,037			35,602			
HRS7525R	HUMAN RESOURCES ASSISTANT	Kay	Haley	Classified 235	002	0013-300-002-002-610 - Administration	5136101011	1.00	63,831		1.00	67,051				
							5136102013			30,493			31,222			

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0013	PRSNL-RULES	NonRep	HRS7531R	HUMAN RESOURCES BUSINESS PARTNER II	Jones	Lindsey	Classified 244	002	0013-300-002-002-610 - Administration	5136101011	1.00	103,110		1.00	108,280			
										5136102013			37,079			37,576		
			HRS7532R	HUMAN RESOURCES ASSISTANT	Zimmer	Arielle	Classified 235	002	0013-300-002-002-610 - Administration	5136101011	0.50	34,078		0.50	35,768			
										5136102013			15,609			15,959		
										506	0013-360-506-506-627 - Safety	5136271011	0.50	34,078		0.50	35,767	
												5136272013			15,608			15,954
			HRS7535R	HUMAN RESOURCES CONSULTANT	Woodard	Stephanie	Classified 240	002	0013-300-002-002-610 - Administration	5136101011	0.50	41,745		0.50	43,800			
										5136102013			16,894			17,197		
										508	0013-370-508-508-730 - Health Insurance Services	5137301011	0.50	41,746		0.50	43,801	
												5137302013			16,895			17,191
			HRS7536R	HUMAN RESOURCES CONSULTANT	Carlson	Shelby	Classified 240	002	0013-300-002-002-610 - Administration	5136101011	1.00	86,572		1.00	90,935			
										5136102013			34,304			34,903		
			HRS7540R	LABOR NEGOTIATOR	Freeman	Carla	Classified 248	002	0013-300-002-002-610 - Administration	5136101011	1.00	136,451		1.00	136,451			
										5136102013			42,671			41,918		
			HRS7546R	HUMAN RESOURCES CONSULTANT	Wallner	Laurel	Classified 240	002	0013-300-002-002-610 - Administration	5136101011	1.00	91,308		1.00	92,430			
										5136102013			35,100			35,134		
			HRS7568R	BUSINESS PROCESS ANALYST	Rodriguez	Juan	Classified 244	002	0013-300-002-002-610 - Administration	5136101011	0.75	84,219		0.75	84,219			
										5136102013			28,962			28,645		
										508	0013-370-508-508-730 - Health Insurance Services	5137301011	0.25	28,073		0.25	28,073	
												5137302013			9,656			9,549
HRS7581R	HUMAN RESOURCES CONSULTANT	Rabe	Christina	Classified 240	002	0013-300-002-002-610 - Administration	5136101011	1.00	83,151		1.00	87,258						
							5136102013			33,731			34,336					
HRS7582R	HUMAN RESOURCES ASSISTANT	Ledergerber	Tracy	Classified 235	512	0013-300-512-512-650 - Countywide Training & Develop	5136501011	1.00	62,023		1.00	65,144						
							5136502013			30,188			30,930					

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0013	PRSNL-RULES	NonRep	HRS7583R	INSTRUCTIONAL DESIGNER			Classified 241	512	0013-300-512-512-650 - Countywide Training & Develop	5136501011	1.00	79,750		1.00	79,750	
										5136502013			33,160			33,179
			HRS7585P	HUMAN RESOURCES CONSULTANT			Classified 240	002	0013-300-002-002-610 - Administration	5136101011	1.00	83,831		1.00	87,943	
										5136102013			33,847			34,441
			HRS7586P	PEOPLE ANALYTICS SPECIALIST			Classified 242	002	0013-300-002-002-610 - Administration	5136101011	1.00	92,430		1.00	96,976	
										5136102013			35,288			35,835
			NEW1303P	HUMAN RESOURCES BUSINESS PARTNER II			Classified 244	002	0013-300-002-002-610 - Administration	5136101011	1.00	101,832		1.00	106,942	
										5136102013			36,865			37,370
			NEW1305P	HUMAN RESOURCES BUSINESS PARTNER			Classified 242	002	0013-300-002-002-610 - Administration	5136101011	1.00	69,323		1.00	95,839	
										5136102013			26,466			35,659
			NEW1306P	INSTRUCTIONAL DESIGNER			Classified 241	002	0013-300-002-002-610 - Administration	5136101011	1.00	87,943		1.00	92,430	
										5136102013			34,534			35,134
			NEW1307P	INSTRUCTIONAL DESIGNER			Classified 241	002	0013-300-002-002-610 - Administration	5136101011	1.00	43,972		1.00	90,187	
										5136102013			17,269			34,789
			NEW1309P	HUMAN RESOURCES CONSULTANT			Classified 240	002	0013-300-002-002-610 - Administration	5136101011	1.00	83,831		1.00	87,943	
										5136102013			33,847			34,441
			NEW1310P	HUMAN RESOURCES BUSINESS PARTNER			Classified 242	002	0013-300-002-002-610 - Administration	5136101011	1.00	92,430		1.00	96,976	
										5136102013			35,288			35,835
0014	AFSCME-INF	AFSCME	INF3043R	SYSTEMS SUPPORT 4 - DIS	Barschaw	Michael	Information Services 774	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	100,229		1.00	100,229	
										5148612013			36,596			36,336
			INF3105R	PRINTING/MAIL SERVICES ASSISTANT	Paine	James	Classified AFSCME INF 229	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	0.50	23,813		0.50	25,015	
										5148702013			13,887			14,302
			INF3106R	SYSTEMS ADMINISTRATOR 5 - DIS	Bertulfo	Ciara	Information Services 780	505	0014-420-505-505-891 - Application Support Service	5148911011	1.00	131,060		1.00	134,316	
										5148912013			41,766			41,590



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0014	AFSCME-INF	AFSCME	INF4135R	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS	Rusher	Jacob	Information Services 774	505	0014-420-505-505-891 - Application Support Service	5148911011	1.00	100,229		1.00	100,229		
										5148912013			36,596			36,336	
			INF4430R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Dunphy	Christopher	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	121,829		1.00	121,829		
										5148802013			40,219			39,665	
			INF6550R	SYSTEMS ARCHITECT 6 - DIS	Parikh	Sanjay	Information Services 782	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	148,084		1.00	148,084		
										5148702013			44,622			43,711	
			INF6560R	SYSTEMS ENGINEER 5 - DIS	Spencer	Daniel	Information Services 780	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	134,316		1.00	134,316		
										5148612013			42,314			41,590	
			INF6562R	SYSTEMS ARCHITECT 6 - DIS	Nagarajan	Murali	Information Services 782	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	148,084		1.00	148,084		
										5148802013			44,622			43,711	
			INF6601R	IT PROJECT ARCHITECT 6 - DIS	Benson	Gregory	Information Services 781	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	141,033		1.00	141,033		
										5148802013			43,439			42,624	
			INF6602R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Pollard	Shawn	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	121,829		1.00	121,829		
										5148802013			40,219			39,665	
			INF6603R	NETWORK ENGINEER 4 - DIS	Miranda	Matthew	Information Services 777	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	116,027		1.00	116,027		
										5148612013			39,245			38,770	
			INF6607R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Nawa'a	Alana	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	120,838		1.00	121,829		
										5148802013			40,052			39,665	
										0014-420-505-505-891 - Application Support Service	5148911011	0.00	0		0.00	0	
											5148912013			0			0
INF6608R	SYSTEMS ENGINEER 4 - DIS	Gaswint	Jeremiah	Information Services 777	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	116,027		1.00	116,027					
							5148612013			39,245			38,770				
INF6609R	SYSTEMS ARCHITECT 6 - DIS	Sha	Ernan	Information Services 782	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	148,084		1.00	148,084					
							5148612013			44,622			43,711				



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0014	AFSCME-INF	AFSCME	INF6610R	IT SUPPORT 2 - INFORMATION SERVICES	Ray	Raymond	Information Services 767	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	70,797		1.00	71,231				
										5148882013			31,660				31,867		
			INF6612R	IT PROJECT ARCHITECT 6 - DIS	Juker	John	Information Services 781	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	135,914		1.00	141,033				
										5148822013			42,581				42,624		
			INF6615R	NETWORK ENGINEER 5 - DIS	Copple	Kirk	Information Services 780	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	134,316		1.00	134,316				
										5148612013			42,314				41,590		
			INF6620R	IT SUPPORT 2 - INFORMATION SERVICES	Sanford	Beau	Information Services 767	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	61,179		1.00	64,276				
										5148882013			30,046				30,795		
			INF6622R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Sides	William	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	121,829		1.00	121,829				
										5148802013			40,219				39,665		
			INF6625R	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS	Sullivan	Sarah	Information Services 774	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	100,229		1.00	100,229				
										5148612013			36,596				36,336		
			INF6631R	IT SUPPORT 2 - INFORMATION SERVICES	Park	Richard	Information Services 767	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	60,926		1.00	64,010				
										5148882013			30,003				30,754		
			INF6633R	SYSTEMS ADMINISTRATOR 5 - DIS	Gonzalez	Andres	Information Services 780	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	0.00	0		0.00	0				
										5148882013			0				0		
										0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	126,811		1.00	132,951			
											5148612013			41,054			41,379		
INF6634R	NETWORK SUPPORT 4 - DIS	Imadhay	Alvin	Information Services 774	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	100,229		1.00	100,229							
							5148612013			36,596				36,336					
INF6635R	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS	Whall	Joshua	Information Services 774	505	0014-420-505-505-891 - Application Support Service	5148911011	1.00	100,229		1.00	100,229							
							5148912013			36,596				36,336					



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0014	AFSCME-INF	AFSCME	INF6640R	SYSTEMS ARCHITECT 6 - DIS	Ryden	Todd	Information Services 782	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	148,084		1.00	148,084			
										5148612013			44,622				43,711	
			INF6641R	IT PLANNER 4 - DIS	Lawrie	Teri	Information Services 773	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	95,456		1.00	95,456			
										5148822013			35,796					35,600
			INF6642R	SYSTEMS ENGINEER 4 - DIS	Shevchuk	Ilya	Information Services 777	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	116,027		1.00	116,027			
										5148612013			39,245					38,770
			INF6643R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Malunay	Raymond	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	111,296		1.00	116,931			
										5148802013			38,451					38,909
			INF6644R	GIS ANALYST 4 - DIS	Simmonds	Robert	Information Services 778	505	0014-440-505-505-881 - Geographic Information Service	5148811011	1.00	121,829		1.00	121,829			
										5148812013			40,219					39,665
			INF6646R	FISCAL RESOURCES ANALYST	Dinh	Bao	Classified AFSCME INF 243	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	106,942		1.00	106,942			
										5148822013			37,722					37,370
			INF6650R	IT SUPPORT 3 - INFORMATION SERVICES	Barker	Caleb	Information Services 771	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	86,581		1.00	86,581			
										5148882013			34,306					34,232
			INF6655R	IT SUPPORT 2 - INFORMATION SERVICES	Yadahalli	Srushti	Information Services 767	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	59,440		1.00	62,449			
										5148882013			29,755					30,514
			INF6656R	IT SUPPORT 3 - INFORMATION SERVICES	Clos	Mark	Information Services 771	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	86,581		1.00	86,581			
										5148882013			34,306					34,232
INF6661R	IT SUPPORT 3 - INFORMATION SERVICES	Robot	Rudy	Information Services 771	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	78,127		1.00	82,083						
							5148882013			32,889					33,539			
INF6662R	IT SUPPORT 2 - INFORMATION SERVICES	Anderson	Karl	Information Services 767	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	61,179		1.00	64,276						
							5148882013			30,046					30,795			



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0014	AFSCME-INF	AFSCME	INF6663R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Taylor	David	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	121,829		1.00	121,829				
											5148802013			40,219			39,665		
			INF6667R	GIS ANALYST 5 - DIS	Coombes	Daniel	Information Services 780	505	0014-440-505-505-881 - Geographic Information Service		5148811011	1.00	134,316		1.00	134,316			
												5148812013			42,314			41,590	
			INF6668R	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS	Jones	David	Information Services 774	505	0014-405-505-505-870 - Mandated-Image/Print/Mail		5148701011	1.00	84,679		1.00	88,966			
											5148702013			33,988			34,600		
											5148881011	0.00	0		0.00	0			
											5148882013			0			0		
			INF6669R	SYSTEMS ADMINISTRATOR 5 - DIS	Mix	Anthony	Information Services 780	505	0014-450-505-505-888 - Customer and Workspace Service		5148881011	1.00	125,771		1.00	132,139			
											5148882013			40,880			41,254		
			INF6672R	GIS ANALYST 4 - DIS	Box	James	Information Services 778	505	0014-440-505-505-881 - Geographic Information Service		5148811011	1.00	121,829		1.00	121,829			
											5148812013			40,219			39,665		
			INF6673R	CONTRACT SPECIALIST - DIS	White	Dora	Classified AFSCME INF 240	505	0014-405-505-505-882 - Mandated-Administrative		5148821011	1.00	82,130		1.00	86,230			
											5148822013			33,561			34,177		
			INF6674R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Alemu	Mathewos	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service		5148801011	1.00	121,829		1.00	121,829			
											5148802013			40,219			39,665		
			INF6677R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Heinz-Bovino	Julie	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service		5148801011	1.00	120,591		1.00	121,829			
											5148802013			40,011			39,665		
											5148821011	0.00	0		0.00	0			
											5148822013			0			0		
INF6679R	SYSTEMS ENGINEER 5 - DIS	Perez	Evan	Information Services 780	505	0014-470-505-505-861 - Enterprise Technology Service		5148611011	1.00	134,316		1.00	134,316						
								5148612013			42,314			41,590					
INF6680R	IT SOURCING SPECIALIST	Meredith	Rocklyn	Classified AFSCME INF 238	505	0014-405-505-505-882 - Mandated-Administrative		5148821011	1.00	83,831		1.00	83,831						
								5148822013			33,847			33,809					

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0014	AFSCME-INF	AFSCME	INF6681R	ACCOUNTANT II	Schultz	Lisa	Classified AFSCME INF 240	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	92,430		1.00	92,430			
											5148822013			35,288			35,134	
			INF6686R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Armstrong	John	Information Services 778		0014-400-505-505-880 - Enterprise Application Service	505		5148801011	1.00	121,829		1.00	121,829	
												5148802013			40,219			39,665
			INF6687R	NETWORK ENGINEER 5 - DIS	Harris	Randall	Information Services 780	505	0014-470-505-505-861 - Enterprise Technology Service			5148611011	1.00	134,316		1.00	134,316	
												5148612013			42,314			41,590
			INF6700R	IT SUPPORT 3 - INFORMATION SERVICES	Dennison	Dave	Information Services 771	505	0014-450-505-505-888 - Customer and Workspace Service			5148881011	1.00	86,581		1.00	86,581	
												5148882013			34,306			34,232
			INF6701R	IT SUPPORT 3 - INFORMATION SERVICES	Fine	Jordan	Information Services 771	505	0014-450-505-505-888 - Customer and Workspace Service			5148881011	1.00	77,167		1.00	81,073	
												5148882013			32,727			33,384
			INF6702R	SYSTEMS ENGINEER 4 - DIS	Pittman	Tyler	Information Services 777	505	0014-470-505-505-861 - Enterprise Technology Service			5148611011	1.00	116,027		1.00	116,027	
												5148612013			39,245			38,770
			INF6705R	BUSINESS APPLICATIONS SUPPORT 4 - DIS	Graden	Carri	Information Services 772	505	0014-470-505-505-861 - Enterprise Technology Service			5148611011	1.00	90,910		1.00	90,910	
												5148612013			35,032			34,899
			INF6712R	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS	Braathen	Mitchell	Information Services 774	505	0014-420-505-505-891 - Application Support Service			5148911011	1.00	91,190		1.00	95,806	
												5148912013			35,080			35,654
			INF6713R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Owsley	Donnie	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service			5148801011	1.00	119,365		1.00	121,829	
												5148802013			39,806			39,665
			INF7404R	RECORDS SUPPORT IMAGING TECHNICIAN	Garcia	Maria Carina	Clerical AFSCME INF 303	505	0014-405-505-505-870 - Mandated-Image/Print/Mail			5148701011	1.00	51,412		1.00	51,412	
												5148702013			28,409			28,812
INF7415R	IMAGING SERVICES PROCESS COORD	Walker	Chandler	Clerical AFSCME INF 307	505	0014-405-505-505-870 - Mandated-Image/Print/Mail			5148701011	1.00	51,010		1.00	51,010				
									5148702013			28,342			28,751			

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0014	AFSCME-INF	AFSCME	INF7417R	RECORDS SUPPORT IMAGING TECHNICIAN	Garland	Bonnie	Clerical AFSCME INF 303	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	51,412		1.00	51,412			
											5148702013			28,409			28,812	
			INF7418R	RECORDS SUPPORT IMAGING TECHNICIAN	Bougie	Valerie	Clerical AFSCME INF 303	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	51,412		1.00	51,412			
												5148702013			28,409			28,812
			INF7419R	RECORDS SUPPORT IMAGING TECHNICIAN	Howard	Carolyn	Clerical AFSCME INF 303	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	48,583		1.00	51,005			
												5148702013			27,934			28,750
			INF7421R	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS	Ralston	Michael	Information Services 774	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	0.00	0		0.00	0			
												5148882013			0			0
									0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	100,229		1.00	100,229			
												5148612013			36,596			36,336
			INF7550R	SYSTEMS ENGINEER 5 - DIS	Leatherman	Russell	Information Services 780	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	134,316		1.00	134,316			
												5148612013			42,314			41,590
			INF9000R	PRINTING/MAIL SERVICES ASSISTANT SENIOR	Celestial	Nancy	Classified AFSCME INF 233	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	65,669		1.00	65,669			
												5148702013			30,799			31,009
			INF9001R	PRINTING/MAIL SERVICES ASSISTANT SENIOR	Yurista	Tyler	Classified AFSCME INF 233	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	59,549		1.00	62,518			
												5148702013			29,773			30,524
			INF9464R	BUSINESS APPLICATIONS DEVELOPER 5 - DIS	Helms	Michael	Information Services 778	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	121,829		1.00	121,829			
												5148802013			40,219			39,665
INF9737R	GIS SUPPORT 4 - DIS	Abrahamson	Cynthia	Information Services 772	505	0014-440-505-505-881 - Geographic Information Service	5148811011	1.00	90,910		1.00	90,910						
									5148812013			35,032			34,899			
INF9770R	RECORDS MANAGEMENT SERVICE SPECIALIST	Mullin	Carsten	Classified AFSCME INF 233	505	0014-405-505-505-890 - Mandated-Records Management	5148901011	1.00	65,669		1.00	65,669						
									5148902013			30,799			31,009			
INF9780R	IMAGING SERVICES PROCESS COORD	Danielson	Ruth	Clerical AFSCME INF 307	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	59,024		1.00	59,024						



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0014	AFSCME-INF	AFSCME	INF9780R	IMAGING SERVICES PROCESS COORD	Danielson	Ruth	Clerical AFSCME INF 307	505	0014-405-505-505-870 - Mandated-Image/Print/M	5148702013			29,685			29,986	
			INF9783R	RECORDS MANAGEMENT SERVICE SPECIALIST	Passey	Helen	Classified AFSCME INF 233	505	0014-405-505-505-890 - Mandated-Records Management	5148901011	1.00	65,669		1.00	65,669		
											5148902013			30,799			31,009
			INF9786R	IMAGING SERVICES PROCESS COORD	Alexander	Sarah	Clerical AFSCME INF 307	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	59,024		1.00	59,024		
											5148702013			29,685			29,986
			INF9787R	SYSTEMS ADMIN SUPPORT 3 - DIS	Torgerson	Shaun	Information Services 771	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	86,581		1.00	86,581		
											5148612013			34,306			34,232
			INF9788R	RECORDS SUPPORT IMAGING TECHNICIAN	Axford	Sandra	Clerical AFSCME INF 303	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	51,412		1.00	51,412		
											5148702013			28,409			28,812
			INF9789R	RECORDS MANAGEMENT SERVICE SPECIALIST	Gunther	Warren	Classified AFSCME INF 233	505	0014-405-505-505-890 - Mandated-Records Management	5148901011	1.00	58,140		1.00	61,033		
											5148902013			29,538			30,295
			INF9792R	IT PROJECT MANAGER 5 - DIS	Ailport	Alexandra	Information Services 780	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	125,258		1.00	131,599		
											5148802013			40,793			41,170
			NEW1401P	IT PROJECT MANAGER 5 - DIS			Information Services 780	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	108,895		1.00	114,408		
											5148802013			38,049			38,521
			NEW1402P	NETWORK ENGINEER 5 - DIS			Information Services 780	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	108,895		0.00	0		
											5148612013			38,049			0
			NEW1405P	IT SUPPORT 2 - INFORMATION SERVICES			Information Services 767	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	57,749		1.00	60,673		
											5148882013			29,471			30,240
NEW1406R	RECORDS MANAGEMENT SERVICE SPECIALIST			Classified AFSCME INF 233	505	0014-405-505-505-890 - Mandated-Records Management	5148901011	0.50	28,366		0.50	29,774					
								5148902013			14,651			15,034			
EXEMPT-PRSNL	NonRep	INF4758R	DATA MANAGER	Matthews	Jose	Management Exempt 113	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	166,399		1.00	166,399			
									5148702013			47,694			46,534		

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0014	EXEMPT- PRSNL	NonRep	INF6540R	INFORMATION TECHNOLOGY DIRECTOR	Forde	Viggo	Management Exempt 116	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	222,817		1.00	222,817			
										5148822013			54,185			52,567		
			INF6561R	IT MANAGER - ADMINISTRATION	Fadden	Joanie	Management Exempt 113	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	166,399		1.00	166,399			
										5148822013			47,694			46,534		
			INF6606R	IT MANAGER-APPLICATIONS	Crisler	Matthew	Management Exempt 113	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	165,384		1.00	166,399			
										5148802013			47,523			46,534		
			INF6675R	INFORMATION TECHNOLOGY DEPUTY DIRECTOR	Hillman	Lisa	Management Exempt 114	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	183,406		1.00	183,406			
								5148822013			50,019			48,937				
	INF6682R	IT MANAGER - SYSTEMS	Hartmann	Frederick	Management Exempt 113	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	166,399		1.00	166,399					
								5148612013			47,694			46,534				
	NEW1410P	IT MANAGER - ADMINISTRATION	Biermann	Jason	Management Exempt 113	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	166,399		1.00	166,399					
								5148822013			47,694			46,534				
	PRSNL- RULES	NonRep	INF6567R	TELEPHONE AND NETWORK ENGINEER SUPERVISOR	Braathen	Jon	Information Services 754	505	0014-470-505-505-861 - Enterprise Technology Service	5148611011	1.00	136,976		1.00	136,976			
										5148612013			42,760			42,000		
INF6605R			APPLICATIONS SUPERVISOR	Baxter	David	Information Services 754	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	1.00	136,976		1.00	136,976				
									5148802013			42,760			42,000			
INF6630R			CLIENT SERVICES SUPERVISOR-DEPT OF INFO TECHNLOGY	Barker	Bryce	Information Services 754	505	0014-450-505-505-888 - Customer and Workspace Service	5148881011	1.00	136,976		1.00	136,976				
									5148882013			42,760			42,000			
INF6645R	ADMINISTRATIVE ASSISTANT-DIS	Reid	Margaret	Classified 240	505	0014-405-505-505-882 - Mandated-Administrative	5148821011	1.00	92,430		1.00	92,430						
							5148822013			35,288			35,134					
INF6676R	GIS SUPERVISOR-DoIT	Whitford	Edward	Information Services 754	505	0014-440-505-505-881 - Geographic Information Service	5148811011	1.00	136,976		1.00	136,976						
							5148812013			42,760			42,000					
INF6685R	IMAGING SERVICES SUPERVISOR	McCann	Melodie	Classified 240	505	0014-405-505-505-870 - Mandated-Image/Print/Mail	5148701011	1.00	92,430		1.00	92,430						



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0014	PRSNL-RULES	NonRep	INF6685R	IMAGING SERVICES SUPERVISOR	McCann	Melodie	Classified 240	505	0014-405-505-505-870 - Mandated-Image/Print/M	5148702013			35,288			35,134	
			INF6688R	COUNTY INFORMATION SECURITY OFFICER - IS	Cavit	Douglas	784 PRSNL-RLS-INF	505	0014-400-505-505-880 - Enterprise Application Service	5148801011	0.00	0		0.00	0		
										5148802013			0			0	
										5148611011	1.00	148,539		1.00	156,059		
										5148612013			44,698			44,940	
			INF9769R	DATA STEWARDSHIP & PRIVACY SUPERVISOR	Fugere	Kathryn	784 PRSNL-RLS-INF	505	0014-405-505-505-890 - Mandated-Records Management	5148901011	1.00	149,757		1.00	157,338		
										5148902013			44,902			45,137	
			0015	AFSCME-INF	AFSCME	SHD1173R	IT PROJECT MANAGER 5 - SHD	Stroble	David	Information Services 780	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	134,316		1.00
AFSCME-SHD	AFSCME	NEW1502P		PROGRAM SPECIALIST II - PERMIT TECHNICIAN			011 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	60,412		1.00	63,433		
										5156302013			29,919			30,665	
		NEW1504P		PROGRAM SPECIALIST II - PERMIT TECHNICIAN			011 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	55,931		1.00	58,726		
										5156302013			29,167			29,940	
		SHD1011R		PROGRAM ASSISTANT II			009 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	47,524		1.00	47,524		
										5156102013			27,756			28,213	
		SHD1019R		PROGRAM SPECIALIST II - ACCOUNTS PAYABLE	Crane	Jacqueline	011 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	55,931		1.00	58,726		
										5156102013			29,167			29,940	
		SHD1021R		GRAPHIC DESIGNER	Coughran	Sacha	013 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	77,410		1.00	77,410		
										5156102013			32,768			32,818	
		SHD1022R		GRAPHIC DESIGNER	Ljungquist	Lynn	013 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	77,410		1.00	77,410		
										5156102013			32,768			32,818	
		SHD1023R		PROGRAM SPECIALIST II - ACCOUNTING SPECIALIST	Rivera	Oscar	011 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	70,217		1.00	70,217		
										5156102013			31,561			31,709	

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0015	AFSCME-SHD	AFSCME	SHD1024R	PROGRAM ASSISTANT II	Anderson	Stephanie	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	55,702		1.00	58,485			
										5156302013			29,129			29,903		
			SHD1025R	PROGRAM ASSISTANT II	Dennis	Zharia	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	56,847		1.00	59,689			
										5156302013			29,320			30,087		
			SHD1026R	PROGRAM ASSISTANT II			009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	47,524		1.00	47,524			
										5156302013			27,756			28,213		
			SHD1027R	PROGRAM ASSISTANT II - CDSR,PHEPR, VHO	Gonzalez	Mariaelena	009 SHD AFSCME	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	56,847		1.00	59,689			
										5156252013			29,320			30,087		
			SHD1028R	PROGRAM ASSISTANT II	Hundley	Megan	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	52,834		1.00	55,473			
										5156302013			28,648			29,438		
			SHD1029R	PROGRAM ASSISTANT II	Lapchenko	Anna	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	49,896		1.00	49,896			
										5156302013			28,154			28,578		
			SHD1030R	PROGRAM ASSISTANT II	Osborn	Tara	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	55,702		1.00	58,485			
										5156302013			29,129			29,903		
			SHD1031R	PROGRAM ASSISTANT II	Torrey	Kate	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	52,189		1.00	54,797			
										5156302013			28,539			29,334		
			SHD1032R	PROGRAM ASSISTANT II	Sheets	Barbara	009 SHD AFSCME	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	63,685		1.00	63,685			
										5156252013			30,466			30,703		
			SHD1033R	PROGRAM ASSISTANT II	Walpus	Taylor	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	56,389		1.00	59,208			
										5156302013			29,244			30,014		
SHD1034R	PROGRAM ASSISTANT II	Werst	Judy	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	63,685		1.00	63,685						
							5156302013			30,466			30,703					
SHD1035R	PROGRAM SPECIALIST II			011 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	52,397		1.00	52,397						
							5156302013			28,575			28,965					

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0015	AFSCME-SHD	AFSCME	SHD1036R	PROGRAM SPECIALIST II	Grimsley	Kelly	011 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	0.90	63,196		0.90	63,196	
										5156102013			28,406			28,540
			SHD1037R	PROGRAM SPECIALIST II	Norman	Jobi	011 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	63,685		1.00	66,874	
										5156302013			30,466			31,195
			SHD1038R	PROGRAM SPECIALIST II	Davidson	Ashley	011 SHD AFSCME	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	56,618		1.00	59,449	
										5156252013			29,281			30,052
			SHD1039R	PROGRAM SPECIALIST II			011 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	52,397		1.00	52,397	
										5156102013			28,575			28,965
			SHD1040R	PROGRAM SPECIALIST II - MCH	Bretland	Leah	011 SHD AFSCME	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	70,217		1.00	70,217	
										5156252013			31,561			31,709
			SHD1041R	PROGRAM SPECIALIST II - PERMIT TECHNICIAN	Gilyeat	Ruth	011 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	61,411		1.00	64,482	
										5156302013			30,084			30,826
			SHD1042R	PROGRAM SPECIALIST II - PERMIT TECHNICIAN	Kinder Cara	Karen	011 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	70,217		1.00	70,217	
										5156302013			31,561			31,709
			SHD1043R	PROGRAM SPECIALIST II - STD/HIV	Malunay	Stephanie	011 SHD AFSCME	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	66,608		1.00	69,939	
										5156252013			30,958			31,668
			SHD1044R	PUBLIC RECORDS SPECIALIST	Schaefer	Amanda	011 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	58,485		1.00	61,411	
										5156102013			29,596			30,352
			SHD1045R	PURCHASING COORDINATOR	Dolstad	Shelly	014 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	81,285		1.00	81,285	
										5156102013			33,420			33,417
SHD1105R	PROGRAM ASSISTANT II - EPIDEMIOLOGY	Matheny	Alexander	009 SHD AFSCME	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	54,143		1.00	56,847				
							502156252013			28,867			29,650			
SHD1177R	PROGRAM ASSISTANT II	Naki	Tori	009 SHD AFSCME	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	53,270		1.00	55,931				
							5156302013			28,721			29,509			



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0015	AFSCME-SHD	AFSCME	SHD1188R	PROGRAM SPECIALIST II			011 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	52,397		1.00	52,397			
										5156102013			28,575			28,965		
			SHD1202R	PROGRAM SPECIALIST II - ACCOUNTS RECEIVABLE	Frazier	Aidra	011 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	0.50	30,326		0.50	30,326			
										5156102013			14,980			15,120		
			SHD1214R	PROGRAM SPECIALIST II			011 SHD AFSCME	125	0015-110-125-125-610 - Admin	5156101011	1.00	52,397		1.00	52,397			
										5156102013			28,575			28,965		
			EXEMPT-PRSNL	NonRep	NEW1503P	LEAD DISEASE INTERVENTION SPECIALIST			Management Exempt 111	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	48,467		1.00	96,934	
												5156252013			18,022			35,829
					NEW1507P	FINANCE MANAGER			Management Exempt 111	125	0015-110-125-125-610 - Admin	5156101011	1.00	103,750		1.00	106,346	
	5156102013												37,185			37,279		
	SHD1010R	HEALTH OFFICER			Lewis	James	HEALTH OFFICER	125	0015-110-125-125-610 - Admin	5156101011	1.00	216,004		1.00	216,004			
										5156102013			53,465			51,941		
	SHD1012R	DEPUTY ADMINISTRATIVE OFFICER			Aguilar	Pamela	Management Exempt 113	125	0015-110-125-125-610 - Admin	5156101011	1.00	153,578		1.00	157,415			
										5156102013			45,544			45,150		
	SHD1013R	ENVIRONMENTAL HEALTH DIRECTOR			Gray	Ragina	Management Exempt 112	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	150,970		1.00	150,970			
			5156302013								45,105			44,155				
	SHD1014R	PREVENTION SERVICES DIVISION DIRECTOR	Curtis	Katherine	Management Exempt 112	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	150,970		1.00	150,970					
								5156252013			45,105			44,155				
SHD1015R	ENVIRONMENTAL HEALTH ASST DIRECTOR	Colinas	Anthony	Management Exempt 111	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	126,416		1.00	129,576						
							5156302013			40,988			40,859					
SHD1016R	ENVIRONMENTAL HEALTH ASST DIRECTOR	Myers	Bernard	Management Exempt 111	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	136,973		1.00	136,973						
							5156302013			42,758			41,998					
SHD1017R	PREVENTION SERVICES ASST DIRECTOR	Parker	Carrie	Management Exempt 111	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	136,973		1.00	136,973						

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0015	EXEMPT- PRSNL	NonRep	SHD1017R	PREVENTION SERVICES ASST DIRECTOR	Parker	Carrie	Management Exempt 111	125	0015-125-125-125-625 - Prevention Services	5156252013			42,758			41,998	
			SHD1018R	PREVENTION SERVICES ASST DIRECTOR	Sampaga- Khim	Pia	Management Exempt 111	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	126,416		1.00	129,576		
										5156252013			40,988			40,859	
			SHD1150R	FINANCE MANAGER	Bengtson	Theresa	Management Exempt 111	125	0015-110-125-125-610 - Admin	5156101011	1.00	136,973		1.00	136,973		
										5156102013			42,758			41,998	
			SHD1165R	PUBLIC AFFAIRS AND POLICY MANAGER	Thomsen	Nicole	Management Exempt 111	125	0015-110-125-125-610 - Admin	5156101011	1.00	136,973		1.00	136,973		
										5156102013			42,758			41,998	
			SHD1174R	HEALTH DEPARTMENT DIRECTOR	Worsham	Dennis	Management Exempt 115	125	0015-110-125-125-610 - Admin	5156101011	1.00	202,153		1.00	202,153		
	5156102013										52,000			50,664			
	SHD1185R	EPIDEMIOLOGY AND INFORMATICS MANAGER	Hawkins	Vivian	Management Exempt 111	125	0015-110-125-125-610 - Admin	5156101011	1.00	136,973		1.00	136,973				
								5156102013			42,758			41,998			
	SHD1191R	PUBLIC HEALTH EMERGENCY PREP & RSP PROGRAM MGR	Hadly	Gabrielle	Management Exempt 111	125	0015-110-125-125-610 - Admin	5156101011	1.00	136,138		1.00	136,973				
								5156102013			42,619			41,998			
	SHD1203P	LEAD DISEASE INTERVENTION SPECIALIST			Management Exempt 111	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	48,467		0.00	0				
								5156252013			18,022			0			
	PRSNL- RULES	NonRep	DEL1509R	HEALTH POLICY ANALYST			019 SHD NON REPRESENTED	124	0015-124-124-002-625 - Prevention Services	502156251011	-0.50	-56,357		-0.50	-56,357		
502156252013												-19,346			-19,131		
SHD1098R			REFUGEE HEALTH SUPERVISOR	Moore	Keri	020 SHD NON REPRESENTED	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	109,784		1.00	115,275			
									5156252013			38,199			38,654		
SHD1139R			ACCOUNTANT I - SHD			017 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	69,193		1.00	69,193			
									5156102013			31,390			31,552		
SHD1140R			ACCOUNTING SUPERVISOR	Son	Saieun	020 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	119,051		1.00	119,051			
									5156102013			39,753			39,237		



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0015	PRSNL-RULES	NonRep	SHD1141R	ADMINISTRATIVE ASSISTANT	Smids-Osborne	Rhonda	013 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	76,296		1.00	76,296	
										5156102013			32,580			32,646
			SHD1142R	ADMINISTRATIVE SUPERVISOR	Dudley	Crystal	017 SHD NON REPRESENTED	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	102,241		1.00	102,241	
										5156302013			36,934			36,646
			SHD1143R	BUSINESS MANAGEMENT ANALYST	Kamp	James	019 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	112,713		1.00	112,713	
										5156102013			38,688			38,259
			SHD1144R	COMMUNICABLE DISEASE AND PHEPR SUPERVISOR	Matthew	Samantha	020 SHD NON REPRESENTED	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	119,051		1.00	119,051	
										5156252013			39,753			39,237
			SHD1145R	COMMUNICATIONS SUPERVISOR	Bray	Kari	020 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	91,796		1.00	96,384	
										5156102013			35,181			35,744
			SHD1146R	COMMUNICATIONS COORDINATOR	Egger	Jennifer	014 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	80,106		1.00	80,106	
										5156102013			33,221			33,235
			SHD1147R	COMMUNICATIONS COORDINATOR	Oomen	Emily	014 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	72,654		1.00	76,296	
										5156102013			31,971			32,646
			SHD1149R	EXECUTIVE ASSISTANT	De Jong	Sarah	019 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	89,414		1.00	93,889	
										5156102013			34,783			35,358
			SHD1152R	GRANT COORDINATOR	Wong	Helen	014 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	80,106		1.00	80,106	
										5156102013			33,221			33,235
			SHD1153R	HEALTH EDUCATIONS DELIVERY SPECIALIST	Corona	Teresita	012 SHD NON REPRESENTED	125	0015-130-125-125-630 - Environmental Health	5156301011	0.40	27,568		0.40	28,946	
										5156302013			12,537			12,818
SHD1155R	HEALTHY COMMUNITIES SUPERVISOR	Jamison-Heydon	Samara	020 SHD NON REPRESENTED	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	99,572		1.00	104,553				
							5156252013			36,486			37,001			
SHD1156R	HUMAN RESOURCES SPECIALIST-SHD	Morse	Jamie	015 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	84,110		1.00	84,110				
							5156102013			33,893			33,852			

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0015	PRSNL-RULES	NonRep	SHD1157R	INFECTION PREVENTIONIST	Reilly	Amanda	019 SHD NON REPRESENTED	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	89,046		1.00	93,502	
										5156252013			34,720			35,299
			SHD1158R	MATERNAL CHILD HEALTH SUPERVISOR	Wango	Gift-Noelle	020 SHD NON REPRESENTED	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	119,051		1.00	119,051	
										5156252013			39,753			39,237
			SHD1159R	PRIVACY AND PUBLIC RECORDS OFFICER I	Abdul-Qadir	Jannah	019 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	112,713		1.00	112,713	
										5156102013			38,688			38,259
			SHD1160R	SR HUMAN RESOURCES SPECIALIST	Rollings	Heather	019 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	104,369		1.00	109,583	
										5156102013			37,290			37,777
			SHD1161R	STD SUPERVISOR	Roberts	Lisa	020 SHD NON REPRESENTED	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	119,051		1.00	119,051	
										5156252013			39,753			39,237
			SHD1162R	TUBERCULOSIS SUPERVISOR	Rugg	Teresa	020 SHD NON REPRESENTED	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	118,107		1.00	119,051	
										5156252013			39,596			39,237
			SHD1166R	ACCOUNTANT I - SHD	Valera	Lalaine	017 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	94,662		1.00	99,399	
										5156102013			35,663			36,208
			SHD1176R	ADVANCED REGISTERED NURSE PRACTITIONER - SHD	Garcia-Greenwood	Lindsay	Classified 250	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	131,601		1.00	138,152	
										5156252013			41,857			42,180
			SHD1184R	IMMUNIZATION & VACCINE PREVENTABLE DISEASE SUP	Fontana	Bambie	020 SHD NON REPRESENTED	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	117,635		1.00	119,051	
										5156252013			39,516			39,237
			SHD1192R	FINANCIAL REPORTING & AUDIT SUPERVISOR	House	Parker	020 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	107,983		1.00	113,387	
										5156102013			37,896			38,364
SHD1197R	HEALTHY COMMUNITIES SUPERVISOR			020 SHD NON REPRESENTED	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	80,572		1.00	80,572				
							5156302013			33,298			33,305			
SHD1198R	HEALTH POLICY ANALYST			019 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	76,296		1.00	76,296				



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0015	PRSNL-RULES	NonRep	SHD1198R	HEALTH POLICY ANALYST			019 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156102013			32,580			32,646
			SHD1200R	HEALTHY COMMUNITIES SUPERVISOR	D'Alessandro	Juliet	020 SHD NON REPRESENTED	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	112,486		1.00	118,107	
										502156252013			38,652			39,092
			SHD1209R	HEALTH POLICY ANALYST	Robinson	June	019 SHD NON REPRESENTED	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	112,713		1.00	112,713	
								502156252013			38,688			38,259		
	SHD1217R	ACCOUNTANT I - SHD	Venigalla	Geetha	017 SHD NON REPRESENTED	125	0015-110-125-125-610 - Admin	5156101011	1.00	72,654		1.00	72,654			
								5156102013			31,971			32,086		
	SHD-ENV	AFSCME	SHD1052R	ENVIRONMENTAL HEALTH SPECIALIST II	Guld	Shauna	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	82,419		1.00	86,544	
										5156302013			33,609			34,227
			SHD1053R	ENVIRONMENTAL HEALTH SPECIALIST II	Beddoe	Hannah	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	76,596		1.00	80,433	
										5156302013			32,633			33,285
			SHD1054R	ENVIRONMENTAL HEALTH SPECIALIST II	Hernandez	Steven	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	76,280		1.00	80,102	
5156302013												32,578			33,232	
SHD1055R			ENVIRONMENTAL HEALTH SPECIALIST II	Maginnis	Faith	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	79,440		1.00	83,412		
									5156302013			33,109			33,744	
SHD1056R	ENVIRONMENTAL HEALTH SPECIALIST II	Plucker	Peyton	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	76,280		1.00	80,102				
							5156302013			32,578			33,232			
SHD1057R	ENVIRONMENTAL HEALTH SPECIALIST II	Rhoden	Emily	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	80,102		1.00	84,108				
							5156302013			33,219			33,852			
SHD1058R	ENVIRONMENTAL HEALTH SPECIALIST I	Rios	Ramiro	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	81,426		1.00	85,500				
							5156302013			33,442			34,067			
SHD1059R	ENVIRONMENTAL HEALTH SPECIALIST II	Scammon	Christina	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	75,349		1.00	79,124				
							5156302013			32,423			33,083			

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0015	SHD-ENV	AFSCME	SHD1060R	ENVIRONMENTAL HEALTH SPECIALIST II	Benson	Melanie	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	78,176		1.00	82,088	
										5156302013			32,898			33,540
			SHD1061R	ENVIRONMENTAL HEALTH SPECIALIST II	Williams	Melissa	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	76,280		1.00	80,102	
										5156302013			32,578			33,232
			SHD1062R	ENVIRONMENTAL HEALTH SPECIALIST II	Williams	Rachel	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	75,349		1.00	79,124	
										5156302013			32,423			33,083
			SHD1063R	ENVIRONMENTAL HEALTH SPECIALIST II	Osterlund	Connor	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	75,964		1.00	79,771	
										5156302013			32,527			33,183
			SHD1064R	ENVIRONMENTAL HEALTH SPECIALIST II	Newman	Lauren	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	76,280		1.00	80,102	
										5156302013			32,578			33,232
			SHD1065R	ENVIRONMENTAL HEALTH SPECIALIST II	Carroll	Amanda	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	96,552		1.00	96,552	
										5156302013			35,979			35,769
			SHD1066R	ENVIRONMENTAL HEALTH SPECIALIST II	Christopher	Zachary	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	96,552		1.00	96,552	
										5156302013			35,979			35,769
			SHD1067R	ENVIRONMENTAL HEALTH SPECIALIST II	Viramontes	David	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	78,176		1.00	82,088	
										5156302013			32,898			33,540
			SHD1068R	ENVIRONMENTAL HEALTH SPECIALIST II	French	Brent	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	96,552		1.00	96,552	
										5156302013			35,979			35,769
			SHD1069R	ENVIRONMENTAL HEALTH SPECIALIST II	Hagedorn	Elaine	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	96,552		1.00	96,552	
										5156302013			35,979			35,769
SHD1070R	ENVIRONMENTAL HEALTH SPECIALIST II	Horn	Michaela	103 PROTEC17 ENV HLTH	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	96,552		1.00	96,552				
							5156252013			35,979			35,769			
SHD1071R	ENVIRONMENTAL HEALTH SPECIALIST II	Bolden	Amy	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	86,892		1.00	91,228				
							5156302013			34,359			34,949			

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0015	SHD-ENV	AFSCME	SHD1072R	ENVIRONMENTAL HEALTH SPECIALIST II	Mulgrew	Garry	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	96,552		1.00	96,552	
										5156302013			35,979			35,769
			SHD1074R	ENVIRONMENTAL HEALTH SPECIALIST II	Peterson	Natalie	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	83,412		1.00	87,588	
										5156302013			33,775			34,386
			SHD1075R	ENVIRONMENTAL HEALTH SPECIALIST II	Rocha	Ramon	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	83,760		1.00	87,952	
										5156302013			33,834			34,443
			SHD1076R	ENVIRONMENTAL HEALTH SPECIALIST II			103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	72,060		1.00	72,060	
										5156302013			31,872			31,995
			SHD1077R	ENVIRONMENTAL HEALTH SPECIALIST II	Taffesse	Retta	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	96,552		1.00	96,552	
										5156302013			35,979			35,769
			SHD1078R	ENVIRONMENTAL HEALTH SPECIALIST II			103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	72,060		1.00	72,060	
										5156302013			31,872			31,995
			SHD1079R	ENVIRONMENTAL HEALTH SPECIALIST II	Wall	Phebe	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	96,552		1.00	96,552	
										5156302013			35,979			35,769
			SHD1080R	ENVIRONMENTAL HEALTH SPECIALIST II	Wong	Hasina	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	96,552		1.00	96,552	
										5156302013			35,979			35,769
			SHD1081R	ENVIRONMENTAL HEALTH SPECIALIST III	Ball	Bradley	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	79,440		1.00	83,412	
										5156302013			33,109			33,744
			SHD1082R	ENVIRONMENTAL HEALTH SPECIALIST III	Lopez	Juliet	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	91,956		1.00	91,956	
										5156302013			35,207			35,059
SHD1083R	ENVIRONMENTAL HEALTH SPECIALIST III	Smith	Keith	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	100,582		1.00	101,388				
							5156302013			36,655			36,514			
SHD1084R	ENVIRONMENTAL HEALTH SPECIALIST III	Ong	Corinna	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	95,786		1.00	100,582				
							5156302013			35,851			36,390			

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0015	SHD-ENV	AFSCME	SHD1085R	ENVIRONMENTAL HEALTH SPECIALIST III	Susinger	Alicia	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	94,254		1.00	98,970	
										5156302013			35,594			36,142
			SHD1169R	ENVIRONMENTAL HEALTH SPECIALIST II	Paugh	Karen	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	79,771		1.00	83,760	
										5156302013			33,165			33,798
			SHD1170R	ENVIRONMENTAL HEALTH SPECIALIST II	Marsters	Johanna	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	75,648		1.00	75,648	
										5156302013			32,473			32,547
			SHD1171R	ENVIRONMENTAL HEALTH SPECIALIST II	Teters	Randy	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	75,964		1.00	79,771	
										5156302013			32,527			33,183
			SHD1178R	ENVIRONMENTAL HEALTH SPECIALIST III	Strock	Stuart	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	83,412		1.00	87,588	
										5156302013			33,775			34,386
			SHD1179R	ENVIRONMENTAL HEALTH SPECIALIST III	Evjue	Robert	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	101,388		1.00	101,388	
										5156302013			36,789			36,514
			SHD1180R	ENVIRONMENTAL HEALTH SPECIALIST II	Plumage	Michaela	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	78,176		1.00	82,088	
										5156302013			32,898			33,540
			SHD1182R	ENVIRONMENTAL HEALTH SPECIALIST III	Bertolacci	Megan	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	79,440		1.00	83,412	
										5156302013			33,109			33,744
			SHD1183R	ENVIRONMENTAL HEALTH SPECIALIST III	Weiss	Antonia	104 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	95,786		1.00	100,582	
										5156302013			35,851			36,390
			SHD1187R	ENVIRONMENTAL HEALTH SPECIALIST II	Canafax	Henry	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	76,912		1.00	80,764	
	5156302013										32,686			33,336		
SHD1189R	ENVIRONMENTAL HEALTH SPECIALIST II	Marsh	Michael	103 PROTEC17 ENV HLTH	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	78,176		1.00	82,088				
							5156302013			32,898			33,540			
SHD-NURSES	AFSCME	SHD1086R	LEAD PUBLIC HEALTH NURSE	McNeely	Lucille	206 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	108,312		1.00	108,312		
									5156252013			37,951			37,581	

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0015	SHD-NURSES	AFSCME	SHD1087R	PUBLIC HEALTH NURSE	Babcock	Susan	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	100,104		1.00	100,104	
										5156252013			36,575			36,317
			SHD1088R	PUBLIC HEALTH NURSE	Hauke	Kirsten	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	99,141		1.00	100,104	
										5156252013			36,414			36,317
			SHD1089R	PUBLIC HEALTH NURSE	Kelleher	Samantha	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	0.50	42,649		0.50	44,353	
										5156252013			17,046			17,282
			SHD1090R	PUBLIC HEALTH NURSE	Huang	Cheng	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	100,104		1.00	100,104	
										5156252013			36,575			36,317
			SHD1091R	PUBLIC HEALTH NURSE	Lozovoy	Melinda	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	88,422		1.00	91,962	
										5156252013			34,615			35,062
			SHD1092R	PUBLIC HEALTH NURSE	Nijjer	Manreet	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	100,104		1.00	100,104	
										5156252013			36,575			36,317
			SHD1093R	PUBLIC HEALTH NURSE	Rolfson	Michelle	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	93,788		1.00	97,536	
										5156252013			35,516			35,920
			SHD1094R	PUBLIC HEALTH NURSE	Starr	Susan	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	100,104		1.00	100,104	
										5156252013			36,575			36,317
			SHD1095R	PUBLIC HEALTH NURSE	Allard	James	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	97,536		1.00	100,104	
										5156252013			36,143			36,317
			SHD1096R	PUBLIC HEALTH NURSE	Tollefsen	Lindee	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	0.50	48,928		0.50	50,052	
										5156252013			18,100			18,160
SHD1103R	REGISTERED NURSE - SHD	Quintero	Maya	201 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	83,342		1.00	86,670				
							5156252013			33,763			34,246			
SHD1163R	PUBLIC HEALTH NURSE	Legat	Sarah	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	91,962		1.00	95,636				
							5156252013			35,209			35,628			



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0015	SHD-NURSES	AFSCME	SHD1164R	PUBLIC HEALTH NURSE	Seo	Christin	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	93,172		1.00	96,894		
										5156252013			35,412				35,822
			SHD1172R	PUBLIC HEALTH NURSE	Suarez	Alba	203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	100,104		1.00	100,104		
										5156252013			36,575				36,317
			SHD1216R	PUBLIC HEALTH NURSE			203 WSNA SHD	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	70,332		1.00	70,332		
										5156252013			31,583				31,729
	SHD-PROF	AFSCME	NEW1501R	EPIDEMIOLOGIST I			017A PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	0.50	35,148		0.50	36,906		
										502156252013			15,789				16,134
			NEW1505P	HEALTHY COMMUNITIES SPECIALIST			017A PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	0.00	0		1.00	70,296		
										502156252013			0				31,723
			NEW1506P	HEALTH EDUCATOR			016A PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	0.00	0		1.00	66,948		
										502156252013			0				31,208
NEW1508P			HEALTHY COMMUNITIES SPECIALIST			017A PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	0.00	0		1.00	82,728			
									502156252013			0				33,639	
NEW1510P			MEDICAL ASSISTANT - SHD			011 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	25,218		1.00	51,696			
									5156252013			14,124				28,856	
NEW1536P			OUTREACH WORKER			011 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	65,440		1.00	67,584			
									5156252013			30,761				31,304	
SHD1073R	HEALTHY COMMUNITIES SPECIALIST	Leren	Calissa	017A PROTEC17 APHU	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	86,152		1.00	90,460					
							5156302013			34,234				34,831			
SHD1097R	BEHAVIOR HEALTH SPECIALIST	Greenleaf	Emily	017 PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	84,546		1.00	88,769					
							502156252013			33,966				34,570			

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0015	SHD-PROF	AFSCME	SHD1106R	DISEASE INTERVENTION SPECIALIST	Fay	Angela	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	73,336		1.00	76,992	
										5156252013			32,086			32,755
			SHD1107R	DISEASE INTERVENTION SPECIALIST	Bower	Jordan	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	90,564		1.00	90,564	
										5156252013			34,974			34,845
			SHD1108R	DISEASE INTERVENTION SPECIALIST	Kaeser	Alexandra	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	73,336		1.00	76,992	
										5156252013			32,086			32,755
			SHD1109R	DISEASE INTERVENTION SPECIALIST	Herrera	Ruben	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	90,564		1.00	90,564	
										5156252013			34,974			34,845
			SHD1110R	DISEASE INTERVENTION SPECIALIST	Kelsey	Breanna	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	86,256		1.00	90,564	
										5156252013			34,252			34,845
			SHD1111R	DISEASE INTERVENTION SPECIALIST	Mehta	Tajel	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	88,410		1.00	90,564	
										5156252013			34,613			34,845
			SHD1112R	DISEASE INTERVENTION SPECIALIST	Nazarian	Andrew	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	90,205		1.00	90,564	
										5156252013			34,915			34,845
			SHD1113R	DISEASE INTERVENTION SPECIALIST	Munguia	Lesster	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	74,829		1.00	78,555	
										5156252013			32,335			32,995
			SHD1114R	DISEASE INTERVENTION SPECIALIST - TB	Santiago Juarez	Ruben	017 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	71,856		1.00	75,447	
										5156252013			31,837			32,518
			SHD1116R	EMERGENCY MANAGEMENT SPECIALIST	Hass	Amanda	016 PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	71,264		1.00	74,829	
										5156102013			31,738			32,420
SHD1117R	EMERGENCY MANAGEMENT SPECIALIST	Lugo	Misael	016 PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	75,756		1.00	79,536				
							5156102013			32,491			33,146			



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0015	SHD-PROF	AFSCME	SHD1118R	EMERGENCY MANAGEMENT SPECIALIST	Reid	Jennifer	016 PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	86,256		1.00	86,256	
										5156102013			34,252			34,182
			SHD1119R	EPIDEMIOLOGIST II	Blatt	Miyuki	020 PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	104,844		1.00	104,844	
										5156102013			37,369			37,047
			SHD1120R	EPIDEMIOLOGIST II	Lidstrom	Sara	020 PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	102,764		1.00	104,844	
										5156102013			37,020			37,047
			SHD1121R	HEALTH EDUCATOR			016A PROTEC17 APHU	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	66,948		1.00	66,948	
										5156302013			31,015			31,208
			SHD1122R	HEALTH EDUCATOR	Lind	Madison	016A PROTEC17 APHU	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	74,733		1.00	78,465	
										5156302013			32,320			32,982
			SHD1123R	HEALTH EDUCATOR	Sullivan	Kayla	016A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	80,726		1.00	84,762	
										5156252013			33,326			33,952
			SHD1124R	HEALTH EDUCATOR	Rafi	Jana	016A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	80,726		1.00	84,762	
										5156252013			33,326			33,952
			SHD1125R	HEALTH EDUCATOR	Tax	Leah	016A PROTEC17 APHU	125	0015-130-125-125-630 - Environmental Health	5156301011	0.75	67,284		0.75	67,284	
										5156302013			26,125			26,037
			SHD1127R	HEALTHY COMMUNITIES SPECIALIST	Bevis-Sciuto	Brittany	017A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	85,440		1.00	89,712	
										5156252013			34,116			34,715
SHD1128R	HEALTHY COMMUNITIES SPECIALIST	Burchill	Wendy	017A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	94,200		1.00	94,200				
							5156252013			35,585			35,406			
SHD1129R	HEALTHY COMMUNITIES SPECIALIST	Thompson	Parris	017A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	80,726		1.00	81,372				
							5156252013			33,326			33,429			

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0015	SHD-PROF	AFSCME	SHD1130R	HEALTHY COMMUNITIES SPECIALIST	Jernberg	Abigail	017A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	85,101		1.00	89,356	
										5156252013			34,059			34,661
			SHD1132R	HEALTHY COMMUNITIES SPECIALIST	Ciupitu-Plath	Carmen	017A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	81,049		1.00	85,101	
										5156252013			33,378			34,004
			SHD1134R	HEALTHY COMMUNITIES SPECIALIST	Smith	Brenna	017A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	82,728		1.00	86,864	
										5156252013			33,661			34,277
			SHD1135R	LEAD EPIDEMIOLOGIST	Bruce	Hollianne	021 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	110,088		1.00	110,088	
										5156252013			38,249			37,854
			SHD1137R	OUTREACH WORKER	Al-Azadi	Xeyneb	011 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	56,768		1.00	59,602	
										5156252013			29,307			30,074
			SHD1138R	VACCINE COORDINATOR	Barrows-Straughn	Kelly	016 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	86,256		1.00	86,256	
										5156252013			34,252			34,182
			SHD1167R	HEALTH EDUCATOR	Corry	Kaija	016A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	77,819		1.00	81,711	
										5156252013			32,838			33,482
			SHD1168R	OUTREACH WORKER	DelaRosa	Michael	011 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	57,696		1.00	60,570	
										5156252013			29,463			30,223
			SHD1175R	LEAD DISEASE INTERVENTION SPECIALIST	Albedyll	Tina	018 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	88,769		1.00	93,210	
										5156252013			34,674			35,254
			SHD1181R	EPIDEMIOLOGIST I	Gonzales	George	017A PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	92,330		1.00	94,200	
										5156102013			35,270			35,406
SHD1186R	EPIDEMIOLOGIST II	Maier	Peter	020 PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	88,051		1.00	92,454				
							502156252013			34,554			35,138			
					125	0015-110-125-125-610 - Admin	5156101011	0.00	0		0.00	0				



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0015	SHD-PROF	AFSCME	SHD1186R	EPIDEMIOLOGIST II	Maier	Peter	020 PROTEC17 APHI I	125	0015-110-125-125-610 - Admin	5156102013			0			0		
			SHD1190R	EPIDEMIOLOGIST II			020 PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	78,228		1.00	78,228			
											5156102013			32,905				32,944
			SHD1193R	MEDICAL ASSISTANT - SHD	Rodriguez	Heather	011 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	58,392		1.00	61,296			
											5156252013			29,578				30,336
			SHD1196R	HEALTHY COMMUNITIES SPECIALIST	Sauer	Celia	017A PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	94,200		1.00	94,200			
											502156252013			35,585				35,406
			SHD1199R	HEALTH EDUCATOR	Trejo	Donna	016A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	78,142		1.00	82,050			
											5156252013			32,892				33,534
			SHD1201R	EMERGENCY MANAGEMENT SPECIALIST	Cox	Elizabeth	016 PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	74,520		1.00	78,228			
											5156102013			32,284				32,944
			SHD1204P	MEDICAL ASSISTANT - SHD			011 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	25,218		0.00	0			
											5156252013			14,124				0
			SHD1205P	HEALTHY COMMUNITIES SPECIALIST			017A PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	70,296		0.00	0			
											502156252013			31,576				0
			SHD1206P	HEALTH EDUCATOR			016A PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	66,948		0.00	0			
											502156252013			31,015				0
			SHD1207P	EPIDEMIOLOGIST II			020 PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	0.00	0		0.00	0			
											502156252013			0				0
			SHD1208P	HEALTHY COMMUNITIES SPECIALIST	Robb	Jaime	017A PROTEC17 APHU	124	0015-124-124-002-625 - Prevention Services	502156251011	1.00	78,788		0.00	0			
								502156252013			33,000				0			
SHD1210R	EPIDEMIOLOGIST II			020 PROTEC17 APHU	125	0015-110-125-125-610 - Admin	5156101011	1.00	78,228		1.00	78,228						
								5156102013			32,905				32,944			



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0015	SHD-PROF	AFSCME	SHD1211R	HEALTH EDUCATOR			016A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	66,948		1.00	66,948			
										5156252013			31,015			31,208		
			SHD1212R	NUTRITIONIST				016 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	64,368		1.00	64,368		
											5156252013			30,581			30,809	
			SHD1215R	HEALTHY COMMUNITIES SPECIALIST				017A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	70,296		1.00	70,296		
											5156252013			31,576			31,723	
				SHD1218R	EPIDEMIOLOGIST II			020 PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	1.00	78,228		1.00	82,152		
										5156252013			32,905			33,550		
				SHD1219R	EPIDEMIOLOGIST I			017A PROTEC17 APHU	125	0015-125-125-125-625 - Prevention Services	5156251011	0.50	35,148		0.50	36,906		
										5156252013			15,789			16,134		
		SHD-SUPV	AFSCME	SHD1046R	ENVIRONMENTAL HEALTH SUPERVISOR	Hoppe	Brenna	106 EHS PROTEC17-SHD	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	106,296		1.00	111,600		
											5156302013			37,612			38,088	
	SHD1047R			ENVIRONMENTAL HEALTH SUPERVISOR	Enger	Aran	106 EHS PROTEC17-SHD	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	115,740		1.00	115,740			
										5156302013			39,197			38,726		
	SHD1048R			ENVIRONMENTAL HEALTH SUPERVISOR	Johnson	Michael	106 EHS PROTEC17-SHD	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	115,740		1.00	115,740			
										5156302013			39,197			38,726		
			SHD1049R	ENVIRONMENTAL HEALTH SUPERVISOR	Larson	Lucas	106 EHS PROTEC17-SHD	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	115,740		1.00	115,740			
									5156302013			39,197			38,726			
			SHD1050R	ENVIRONMENTAL HEALTH SUPERVISOR	Pellham	Andrea	106 EHS PROTEC17-SHD	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	115,740		1.00	115,740			
									5156302013			39,197			38,726			
			SHD1051R	ENVIRONMENTAL HEALTH SUPERVISOR	Stringer	Christina	106 EHS PROTEC17-SHD	125	0015-130-125-125-630 - Environmental Health	5156301011	1.00	115,740		1.00	115,740			
									5156302013			39,197			38,726			
0016	AFSCME-INF	AFSCME	EXE3102R	IT PROJECT MANAGER 5 - DIS	Lynch	Britni	Information Services 780	505	0016-657-505-001-991 - Operational Excellence	501169911011	1.00	124,745		1.00	131,060			
										501169912013			40,708			41,087		



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0016	AFSCME-INF	AFSCME	EXE6613R	IT PROJECT MANAGER 5 - DIS	Broadus	Terrence	Information Services 780	505	0016-657-505-001-991 - Operational Excellence	501169911011	1.00	134,316		1.00	134,316		
										501169912013			42,314			41,590	
			EXE7428R	IT PROJECT MANAGER 5 - DIS	Scott- Fleming	Gillian	Information Services 780	505	0016-657-505-001-991 - Operational Excellence	501169911011	1.00	121,702		1.00	127,863		
										501169912013			40,198			40,595	
			EXE7511R	IT PROJECT MANAGER 5 - DIS	Strunk	Thomas	Information Services 780	505	0016-657-505-001-991 - Operational Excellence	501169911011	1.00	114,408		1.00	120,200		
										501169912013			38,974			39,413	
			EXE9463R	IT PROJECT MANAGER 5 - DIS	Boswell	Shannon	Information Services 780	505	0016-657-505-001-991 - Operational Excellence	501169911011	1.00	134,316		1.00	134,316		
										501169912013			42,314			41,590	
	EXEMPT- PRSNL	NonRep	EXE7482R	CONTINUOUS IMPROVEMENT LEADERSHIP DVLPMNT PRGM MGR	Macchi	Renee	Management Exempt 110	505	0016-657-505-001-991 - Operational Excellence	501169911011	1.00	91,833		1.00	94,130		
										501169912013			35,188			35,395	
			EXE7483R	CONTINUOUS IMPROVEMENT SPECIALIST	Fields	Alenka	Management Exempt 110	505	0016-657-505-001-991 - Operational Excellence	501169911011	1.00	91,833		1.00	94,130		
										501169912013			35,188			35,395	
EXE7484R			CONTINUOUS IMPROVEMENT DIRECTOR	Hoagland	Kristi	Management Exempt 113	505	0016-657-505-001-991 - Operational Excellence	501169911011	1.00	161,351		1.00	165,384			
									501169912013			46,847			46,377		
OMB7515R			PUBLIC ADVOCATE	Montes	Gricelda	Management Exempt 113	002	0016-657-002-002-419 - Public Advocate	5164191011	1.00	129,195		1.00	132,426			
									5164192013			41,453			41,298		
PRSNL- RULES	NonRep	OMB5521R	ADMINISTRATIVE SPECIALIST	Gregory	Mary	Classified 238	002	0016-657-002-002-419 - Public Advocate	5164191011	1.00	79,121		1.00	83,151			
									5164192013			33,055			33,704		
0018	AFSCME-FAC	AFSCME	FAC2540R	ACCOUNTING ANALYST	Zhang	Qirui	Classified AFSCME FAC 240	511	0018-801-511-511-006 - Administration	5180061011	1.00	92,430		1.00	92,430		
										5180062013			35,288			35,134	
			FAC2550R	FACILITIES TECHNICIAN LEAD	Shackelford	David	Classified AFSCME FAC 241	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	96,976		1.00	96,976		
										5180312013			36,051			35,835	

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0018	AFSCME-FAC	AFSCME	FAC2551R	FACILITIES TECHNICIAN III	White	Joseph	Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	66,498		1.00	69,836			
											5180312013			30,939			31,653	
			FAC2560R	GARDENER	Furnas	Stephen	Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	75,973		1.00	75,973			
												5180312013			32,528			32,598
			FAC2573R	FACILITIES TECHNICIAN III	Fuller	Brandon	Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	66,775		1.00	70,119			
												5180312013			30,985			31,695
			FAC2575R	FACILITIES TECHNICIAN III			Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	62,518		1.00	62,518			
												5180312013			30,272			30,524
			FAC2576R	FACILITIES TECHNICIAN III	Wood	Adam	Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	75,973		1.00	75,973			
												5180312013			32,528			32,598
			FAC2577R	FACILITIES TECHNICIAN III	Robieson	Chet	Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	0.75	56,979		0.75	56,979			
												5180312013			24,399			24,449
									0018-801-511-511-033 - E&T Maintenance	5180331011	0.13	9,877		0.13	9,877			
												5180332013			4,228			4,238
									0018-801-511-511-035 - Green House Maintenance	5180351011	0.12	9,117		0.12	9,117			
												5180352013			3,901			3,911
			FAC2593R	ELECTRICIAN III - FACILITIES AND FLEET	Woody	Micah	Classified AFSCME FAC 242	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	92,430		1.00	92,430			
												5180312013			35,288			35,134
			FAC2594R	FACILITIES TECHNICIAN IV	Dunkinson	Kyle	Classified AFSCME FAC 239	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	82,810		1.00	86,915			
												5180312013			33,674			34,284
FAC2627R	FACILITIES TECHNICIAN IV	Albertson	Kerry	Classified AFSCME FAC 239	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	87,943		1.00	87,943						
									5180312013			34,534			34,441			

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0018	AFSCME-FAC	AFSCME	FAC2628R	FACILITIES MANAGEMENT SERVICES COORDINATOR	Shepherd	Keil	Clerical AFSCME FAC 311	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	0.50	30,640		0.50	32,189				
										5180212013			15,033			15,407			
											0018-801-511-511-031 - Facilities Maintenance	5180311011	0.50	30,641		0.50	32,189		
												5180312013			15,031			15,403	
			FAC2629R	FACILITIES TECHNICIAN IV	Patrick	Jerrad	Classified AFSCME FAC 239	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	85,202			1.00	87,943			
												5180312013			34,074			34,441	
			FAC2630R	FACILITIES TECHNICIAN II	Burdwell	James	Classified AFSCME FAC 234	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	68,986			1.00	68,986			
												5180312013			31,356			31,521	
			FAC2631R	FACILITIES TECHNICIAN IV	Schultz	Daniel	Classified AFSCME FAC 239	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	87,943			1.00	87,943			
												5180312013			34,534			34,441	
			FAC2660R	FACILITIES TECHNICIAN IV	Halsen	Gregory	Classified AFSCME FAC 239	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	78,491			1.00	82,470			
												5180312013			32,950			33,599	
			FAC2670R	GARDENER	Lenz	Travis	Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	0.50	37,987			0.50	37,987			
												5180312013			16,264			16,300	
											0018-801-511-511-032 - Public Works Facility Maint	5180321011	0.50	37,986		0.50	37,986		
												5180322013			16,264			16,298	
			FAC2675R	ACCOUNTING TECHNICIAN II	Colson	Tasha	Clerical AFSCME FAC 310	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	0.50	28,836			0.50	30,269			
												5180212013			14,730			15,112	
											0018-801-511-511-031 - Facilities Maintenance	5180311011	0.50	28,835		0.50	30,269		
												5180312013			14,729			15,106	
FAC2680R	FACILITIES TECHNICIAN III	Thompson	Earl	Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	72,385			1.00	75,973						
									5180312013			31,926			32,598				
FAC2744R	BUILDING SYSTEMS ENGINEER	Marquardt	Michael	Classified AFSCME FAC 243	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	106,942			1.00	106,942						
									5180312013			37,722			37,370				

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0018	AFSCME-FAC	AFSCME	FAC2782R	FACILITIES PROJECT LEADER	Gray	Lynn	Classified AFSCME FAC 242	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	95,082		1.00	99,809				
										5180312013			35,733				36,271		
				FAC5094R	PROJECTS ADVISOR	Pidduck	Richard	Classified AFSCME FAC 245	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	0.25	29,511		0.25	29,511			
											5180212013			9,897				9,770	
										0018-801-511-511-031 - Facilities Maintenance	5180311011	0.50	59,023		0.50	59,023			
											5180312013			19,791				19,543	
										0018-801-511-511-034 - Fleet Facilities Maintenance	5180341011	0.25	29,511		0.25	29,511			
											5180342013			9,897				9,770	
				FAC5124R	CONTRACT SPECIALIST	Morton	Anna	Classified AFSCME FAC 240	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	0.25	22,547		0.25	23,108			
											5180212013			8,729				8,783	
										0018-801-511-511-031 - Facilities Maintenance	5180311011	0.75	67,640		0.75	69,322			
											5180312013			26,183				26,351	
				FAC5413R	FACILITIES SYSTEMS TECHNICIAN	Sweeney	Thomas	Classified AFSCME FAC 240	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	92,430		1.00	92,430			
											5180312013			35,288				35,134	
				FAC6140R	OFFICE ASSISTANT II	Read	Jeremy	Clerical AFSCME FAC 305	511	0018-801-511-511-006 - Administration	5180061011	1.00	55,026		1.00	55,026			
											5180062013			29,015				29,370	
				FAC6200R	FACILITIES TECHNICIAN IV	Diaz	Joel	Classified AFSCME FAC 239	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	87,943		1.00	87,943			
											5180312013			34,534				34,441	
				FAC7475R	FACILITIES PROGRAMS COORDINATOR	Stewart	Jon	Classified AFSCME FAC 237	511	0018-801-511-511-001 - County Parking Operations	5180011011	0.45	32,318		0.45	33,918			
											5180012013			14,324				14,626	
							0018-801-511-511-003 - Employee Commute Trip Reduct	5180031011	0.15	10,773		0.15	11,306						
								5180032013			4,776				4,877				
							0018-801-511-511-006 - Administration	5180061011	0.10	7,182		0.10	7,538						
								5180062013			3,182				3,249				

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0018	AFSCME-FAC	AFSCME	FAC7475R	FACILITIES PROGRAMS COORDINATOR	Stewart	Jon	Classified AFSCME FAC 237	511	0018-801-511-511-011 - Property Management	5180111011	0.30	21,546		0.30	22,613			
										5180112013			9,549			9,752		
			FAC7477R	PROPERTY ADMINISTRATOR	Jorgensen	Carl	Classified AFSCME FAC 244	511	0018-801-511-511-011 - Property Management	5180111011	1.00	112,292		1.00	112,292			
										5180112013			38,618				38,194	
			FAC9813R	FACILITIES TECHNICIAN III	Neal	James	Classified AFSCME FAC 236	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	75,973		1.00	75,973			
										5180312013			32,528				32,598	
			FAC9814R	PROPERTY ADMINISTRATOR	Morgan	Pejvak	Classified AFSCME FAC 244	511	0018-801-511-511-011 - Property Management	5180111011	1.00	107,834		1.00	112,292			
										5180112013			37,872				38,194	
			FAC9816R	ELECTRICIAN III - FACILITIES AND FLEET			Classified AFSCME FAC 242	511	0018-801-511-511-038 - New Start Centers	5180381011	1.00	83,831		1.00	83,831			
										5180382013			33,847				33,809	
			FAC9817R	FACILITIES TECHNICIAN IV			Classified AFSCME FAC 239	511	0018-801-511-511-038 - New Start Centers	5180381011	1.00	72,385		1.00	72,385			
										5180382013			31,926				32,045	
			FAC9818R	FACILITIES TECHNICIAN IV			Classified AFSCME FAC 239	511	0018-801-511-511-038 - New Start Centers	5180381011	1.00	72,385		1.00	72,385			
										5180382013			31,926				32,045	
FAC9819R	FACILITIES TECHNICIAN IV			Classified AFSCME FAC 239	511	0018-801-511-511-038 - New Start Centers	5180381011	1.00	72,385		1.00	72,385						
							5180382013			31,926				32,045				
FAC9820R	FACILITIES TECHNICIAN III			Classified AFSCME FAC 236	511	0018-801-511-511-038 - New Start Centers	5180381011	1.00	62,518		1.00	62,518						
							5180382013			30,272				30,524				
NEW1802P	FACILITIES TECHNICIAN II			Classified AFSCME FAC 234	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	56,732		1.00	59,549						
							5180312013			29,300				30,066				
NEW1812P	FACILITIES TECHNICIAN II			Classified AFSCME FAC 234	511	0018-801-511-511-011 - Property Management	5180111011	1.00	56,732		1.00	59,549						
							5180112013			29,300				30,066				
AFSCME-FLEET	AFSCME	FAC8308R	FACILITIES ADMINISTRATIVE TECHNICIAN	Nairn	Pamela	Clerical AFSCME FLEET 308	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	59,398		1.00	61,094				
									5188602013			29,749			30,305			

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0018	AFSCME-FLEET	AFSCME	FAC8637R	EQUIPMENT TECHNICIAN - COMMUNICATIONS AND RADAR	Burke	David	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943			
											5188602013			34,534			34,441	
			FAC8970R	STOREKEEPER	Shull	Ryan	Public Works 904		502	0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor	5188401011	1.00	73,819		1.00	73,819		
												5188402013			32,167			32,266
			FAC9100R	EQUIPMENT MECHANIC-DIESEL			Classified AFSCME FLEET 239		502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	72,385		1.00	72,385		
												5188602013			31,926			32,045
			FAC9337R	EQUIPMENT MECHANIC-DIESEL SENIOR	Urland	Tommy	Classified AFSCME FLEET 241		502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	96,976		1.00	96,976		
												5188602013			36,051			35,835
			FAC9460R	EQUIPMENT MECHANIC-AUTO	Paul	Johnson	Classified AFSCME FLEET 239		502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943		
												5188602013			34,534			34,441
			FAC9461R	EQUIPMENT MECHANIC-DIESEL SENIOR	Janzen	Bruce	Classified AFSCME FLEET 241		502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	93,567		1.00	96,976		
												5188602013			35,479			35,835
			FAC9474R	STOREKEEPER	Stephens	Michael	Public Works 904		502	0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor	5188401011	1.00	68,685		1.00	72,294		
												5188402013			31,305			32,030
			FAC9479R	ACCOUNTING ANALYST	Chen	Patrick	Classified AFSCME FLEET 240		502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	92,430		1.00	92,430		
												5188602013			35,288			35,134
			FAC9480R	EQUIPMENT MECHANIC-AUTO	Akins	Andrew	Classified AFSCME FLEET 239		502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	79,750		1.00	83,831		
												5188602013			33,160			33,809
			FAC9482R	EQUIPMENT MECHANIC-DIESEL	Dorsey	Michael	Classified AFSCME FLEET 239		502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943		
												5188602013			34,534			34,441
FAC9483R	EQUIPMENT MECHANIC-DIESEL	Johnston	Nathaniel	Classified AFSCME FLEET 241		502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	89,065		1.00	93,567					
									5188602013			34,723			35,309			

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0018	AFSCME-FLEET	AFSCME	FAC9484R	EQUIPMENT MECHANIC-DIESEL	Bitzes	Jack	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943			
											5188602013			34,534			34,441	
			FAC9485R	EQUIPMENT MECHANIC-DIESEL	Hoskin	Laik	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	83,831		1.00	87,943		
												5188602013			33,847			34,441
			FAC9486R	EQUIPMENT MECHANIC CREW CHIEF SENIOR	Cox	Richard	Classified AFSCME FLEET 242	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	101,832		1.00	101,832		
												5188602013			36,865			36,583
			FAC9487R	EQUIPMENT MECHANIC CREW CHIEF SENIOR	Schafer	Michael	Classified AFSCME FLEET 242	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	101,832		1.00	101,832		
												5188602013			36,865			36,583
			FAC9488R	EQUIPMENT MECHANIC-DIESEL SENIOR	Karls	Robert	Classified AFSCME FLEET 241	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	96,976		1.00	96,976		
												5188602013			36,051			35,835
			FAC9489R	EQUIPMENT MECHANIC-AUTO	Tilley	Gilbert	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	87,943		1.00	87,943		
												5188602013			34,534			34,441
			FAC9490R	EQUIPMENT SERVICE TECHNICIAN			Public Works 904	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	59,155		1.00	59,155		
												5188602013			29,708			30,006
			FAC9491R	EQUIPMENT MECHANIC CREW CHIEF SENIOR	Wilson	Jason	Classified AFSCME FLEET 242	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	101,832		1.00	101,832		
												5188602013			36,865			36,583
			FAC9492R	EQUIPMENT MECHANIC-DIESEL	Titus	John	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	87,943		1.00	87,943		
												5188602013			34,534			34,441
			FAC9494R	EQUIPMENT MECHANIC-DIESEL			Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	72,385		1.00	72,385		
												5188602013			31,926			32,045
FAC9495R	EQUIPMENT MECHANIC CREW CHIEF SENIOR	Clark	Dean	Classified AFSCME FLEET 242	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	101,832		1.00	101,832					
									5188602013			36,865			36,583			
FAC9496R	EQUIPMENT MECHANIC-AUTO	Gjerstad	William	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		5188601011	1.00	84,516		1.00	87,943					
									5188602013			33,960			34,441			

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0018	AFSCME-FLEET	AFSCME	FAC9497R	EQUIPMENT MECHANIC-DIESEL	Mckee	Russell	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943			
										5188602013			34,534				34,441	
			FAC9500R	EQUIPMENT MECHANIC-AUTO	Colyn	Dennis	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943			
										5188602013			34,534					34,441
			FAC9510R	EQUIPMENT MECHANIC-DIESEL SENIOR	Kallstrom	Jesse	Classified AFSCME FLEET 241	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	96,976		1.00	96,976			
										5188602013			36,051					35,835
			FAC9511R	EQUIPMENT MECHANIC-DIESEL	Serge	Roland	Classified AFSCME FLEET 241	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	96,976		1.00	96,976			
										5188602013			36,051					35,835
			FAC9512R	EQUIPMENT MECHANIC-DIESEL SENIOR	Burmaster	John	Classified AFSCME FLEET 241	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	96,976		1.00	96,976			
										5188602013			36,051					35,835
			FAC9513R	EQUIPMENT MECHANIC-SMALL	Poindexter	Charles	Public Works 904	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	73,819		1.00	73,819			
										5188602013			32,167					32,266
			FAC9514R	EQUIPMENT MECHANIC-DIESEL	Deming	Mario	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943			
										5188602013			34,534					34,441
			FAC9515R	EQUIPMENT MECHANIC CREW CHIEF	Wolgamott	Tracy	Classified AFSCME FLEET 240	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	92,430		1.00	92,430			
										5188602013			35,288					35,134
			FAC9518R	EQUIPMENT MECHANIC-DIESEL			Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	72,385		1.00	72,385			
										5188602013			31,926					32,045
			FAC9519R	EQUIPMENT MECHANIC-AUTO	Delavergne	Keith	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943			
										5188602013			34,534					34,441
FAC9520R	EQUIPMENT SERVICE TECHNICIAN	Senn	Ian	Public Works 904	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	66,622		1.00	66,622						
							5188602013			30,960					31,157			
FAC9522R	STOREKEEPER	Leese	Sarah	Public Works 904	502	0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor	5188401011	1.00	73,819		1.00	73,819						
							5188402013			32,167					32,266			

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0018	AFSCME-FLEET	AFSCME	FAC9523R	STOREKEEPER	Fagerness	Gary	Public Works 904	502	0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor	5188401011	1.00	73,819		1.00	73,819	
										5188402013			32,167			32,266
			FAC9524R	STOREKEEPER	Gratton	Eric	Public Works 904	502	0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor	5188401011	1.00	73,819		1.00	73,819	
										5188402013			32,167			32,266
			FAC9525R	EQUIPMENT MECHANIC-AUTO	Bradley	Dean	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943	
										5188602013			34,534			34,441
			FAC9526R	EQUIPMENT MECHANIC-AUTO	Thorne	Stephen	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943	
										5188602013			34,534			34,441
			FAC9527R	EQUIPMENT MECHANIC-DIESEL	Newhall	Thomas	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	84,516		1.00	87,943	
										5188602013			33,960			34,441
			FAC9528R	STOREKEEPER	Davies	Travis	Public Works 904	502	0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor	5188401011	1.00	73,819		1.00	73,819	
										5188402013			32,167			32,266
			FAC9534R	EQUIPMENT MECHANIC-AUTO	Martin	John	Classified AFSCME FLEET 239	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	87,943		1.00	87,943	
										5188602013			34,534			34,441
COR-SUPP	Cor. Support	Cor. Support	FAC2562R	FACILITIES SYSTEMS TECHNICIAN			Corrections Support Svcs 240	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	72,808		1.00	72,808	
										5180212013			31,997			32,110
			FAC2633R	FACILITIES TECHNICIAN III-DETENTION	Barley	Laron	Corrections Support Svcs 236	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	72,808		1.00	72,808	
										5180212013			31,997			32,110
			FAC5129R	FACILITIES TECHNICIAN III-DETENTION	Clifton	Cameron	Corrections Support Svcs 236	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	63,727		1.00	66,926	
										5180212013			30,475			31,202
			FAC5241R	FACILITIES TECHNICIAN IV	Chatters	Latrail	Corrections Support Svcs 239	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	83,951		1.00	84,279	
										5180212013			33,865			33,877
			FAC5242R	JAIL FACILITIES MAINTENANCE WORKER 3	Cheffer	Eric	Corrections Support Svcs 236	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	72,808		1.00	72,808	
										5180212013			31,997			32,110

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0018	COR-SUPP	Cor. Support	FAC5411R	FACILITIES TECHNICIAN IV			Corrections Support Svcs 239	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	69,369		1.00	69,369		
										5180212013			31,421			31,581	
			FAC5412R	FACILITIES TECHNICIAN III-DETENTION	Kuhn	Eric	Corrections Support Svcs 236	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	65,846		1.00	69,098		
										5180212013			30,828			31,538	
			FAC5415R	FACILITIES TECHNICIAN II - DETENTION	Johnson	Brian	Corrections Support Svcs 234	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	62,933		1.00	66,111		
										5180212013			30,342			31,078	
			FAC9812R	FACILITIES TECHNICIAN LEAD	Nickel	Erik	Corrections Support Svcs 241	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	92,935		1.00	92,935		
										5180212013			35,373			35,212	
	EXEMPT-PRSNL	NonRep	FAC2030R	SPECIAL PROJECTS COORDINATOR	Weeks	Shawn	Management Exempt 111	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	106,346		1.00	109,005		
										5188602013			37,622			37,688	
			FAC2529R	FACILITIES MANAGEMENT DIRECTOR	Nelson	JaNae	Management Exempt 115	511	0018-801-511-511-001 - County Parking Operations	5180011011	0.10	20,215		0.10	20,215		
										5180012013			5,199			5,065	
										0018-801-511-511-006 - Administration	5180061011	0.40	80,861		0.40	80,861	
										5180062013			20,800			20,266	
									0018-801-511-511-034 - Fleet Facilites Maintenance	5180341011	0.50	101,077		0.50	101,077		
									5180342013			26,001			25,333		
FAC2530R			FACILITIES AND FLEET DEPUTY DIRECTOR	Penor	William	Management Exempt 113	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	0.25	41,600		0.25	41,600			
									5180212013			11,924			11,633		
							0018-801-511-511-031 - Facilities Maintenance	5180311011	0.50	83,199		0.50	83,199				
							5180312013			23,846			23,268				
							0018-801-511-511-034 - Fleet Facilites Maintenance	5180341011	0.25	41,600		0.25	41,600				
							5180342013			11,924			11,633				
	FAC2570R	FACILITIES MANAGER	Lynch	Deborah	Management Exempt 111	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	0.50	55,180		0.50	56,559				
								5180212013			19,149			19,163			



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0018	EXEMPT- PRSNL	NonRep	FAC2570R	FACILITIES MANAGER	Lynch	Deborah	Management Exempt 111	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	0.50	55,179		0.50	56,559			
										5180312013			19,145			19,158		
			FAC7438R	DIVISION MANAGER - FACILITIES MANAGEMENT	Garcia	Algerico	Management Exempt 112	511	0018-801-511-511-001 - County Parking Operations	5180011011	0.25	37,743		0.25	37,743			
										5180012013			11,277			11,039		
									0018-801-511-511-006 - Administration	5180061011	0.60	90,581		0.60	90,581			
										5180062013			27,061			26,492		
		FAC9470R	FLEET SERVICES DIRECTOR	Scaf	Roy	Management Exempt 113	502	0018-600-002-502-502- 860 - Fleet Mgt - Maint & Opera	5188601011	1.00	166,399		1.00	166,399				
									5188602013			47,694			46,534			
		NEW1804P	DIVISION MANAGER - FACILITIES MANAGEMENT			Management Exempt 112	311	0018-811-311-329-001 - Facilities Capital Projects	529180011011	1.00	150,970		1.00	150,970				
									529180012013			45,105			44,155			
	PRSNL- RULES	NonRep	FAC2561R	ADMINISTRATIVE COORDINATOR SENIOR	Murphy	Cortney	Clerical 312	511	0018-801-511-511-006 - Administration	5180061011	1.00	64,198		1.00	67,423			
										5180062013			30,553			31,280		
FAC5091R			FACILITY MAINTENANCE SUPERVISOR I	Cailotto	Paul	Classified 244	511	0018-801-511-511-021 - Jail Facilities Maintenance	5180211011	1.00	102,684		1.00	107,834				
									5180212013			37,007			37,508			
FAC5093R			FACILITY MAINTENANCE SUPERVISOR I	Andrews	Ian	Classified 244	511	0018-801-511-511-031 - Facilities Maintenance	5180311011	1.00	112,292		1.00	112,292				
									5180312013			38,618			38,194			
FAC8394R			ADMINISTRATIVE SPECIALIST	McNiel	Rachael	Classified 238	502	0018-600-002-502-502- 860 - Fleet Mgt - Maint & Opera	5188601011	1.00	83,831		1.00	83,831				
									5188602013			33,847			33,809			
FAC9815R			FACILITY MAINTENANCE SUPERVISOR I			Classified 244	511	0018-801-511-511-038 - New Start Centers	5180381011	1.00	92,430		1.00	92,430				
									5180382013			35,288			35,134			



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0018	PWK-SUPV	AFSCME	FAC8424R	FLEET SERVICES SUPERVISOR-MECHANICS	Bronn	Michael	Classified PWK SUPV 248	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	142,605		1.00	142,605	
										5188602013			43,703			42,867
			FAC9471R	FLEET SERVICES SUPERVISOR	Reynolds	Randy	Classified PWK SUPV 246	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	129,412		1.00	129,412	
										5188602013			41,491			40,834
			FAC9472R	FLEET SERVICES SUPERVISOR-MECHANICS	Carr	Ushaan	Classified PWK SUPV 248	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	142,042		1.00	142,605	
										5188602013			43,609			42,867
			FAC9478R	FLEET SERVICES SUPERVISOR	Sharp	George	Classified PWK SUPV 246	502	0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor	5188401011	1.00	129,412		1.00	129,412	
										5188402013			41,491			40,834
			FAC9521R	FLEET SERVICES SUPERVISOR-MECHANICS	Johnson	Darrin	Classified PWK SUPV 248	502	0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	5188601011	1.00	142,605		1.00	142,605	
										5188602013			43,703			42,867
			NEW1801R	FLEET SERVICES SUPERVISOR			Classified PWK SUPV 246	311	0018-811-311-329-001 - Facilities Capital Projects	529180011011	1.00	129,412		1.00	129,412	
										529180012013			41,491			40,834
0021	AFSCME-AIR-FM	AFSCME	AIR1811R	AIRPORT MAINTENANCE MECHANIC SENIOR	Curtis	Chad	Classified AFSCME AIR FM 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	96,976	
										5216802013			36,051		35,835	
			AIR1831R	AIRPORT MAINTENANCE TECHNICIAN II	Ridgeway	Tyler	Classified AFSCME AIR FM 234	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	67,880		1.00	68,986	
										5216802013			31,171		31,521	
			AIR1832R	ELECTRICIAN-AIR	Mc Mahon	Shawn	Classified AFSCME AIR FM 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	96,976	
										5216802013			36,051		35,835	
			AIR1833R	AIRPORT MAINTENANCE TECHNICIAN III	Bryant	Kevan	Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	75,973		1.00	75,973	
										5216802013			32,528		32,598	
			AIR6321R	GARDENER	Finn	Kevin	Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	72,385		1.00	75,973	
										5216802013			31,926		32,598	



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0021	AFSCME-AIR-FM	AFSCME	AIR6360R	AIRPORT MAINTENANCE TECHNICIAN III	Delgado-Pena	Jose	Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	75,973		1.00	75,973			
											5216802013			32,528			32,598	
			AIR6400R	ELECTRICIAN-AIR	Kussy	Steven	Classified AFSCME AIR FM 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	96,976			
												5216802013			36,051			35,835
			AIR6410R	AIRPORT MAINTENANCE TECHNICIAN LEAD	Anderson	Rodney	Classified AFSCME AIR FM 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	96,976			
												5216802013			36,051			35,835
			AIR6411R	AIRPORT MAINTENANCE TECHNICIAN III	Keopradith	Khamphaythoune	Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	75,973		1.00	75,973			
												5216802013			32,528			32,598
			AIR6412R	FACILITIES TECHNICIAN IV	Tornow	Brian	Classified AFSCME AIR FM 239	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	80,430		1.00	84,516			
												5216802013			33,275			33,914
			AIR6413R	FACILITIES TECHNICIAN IV	Hill	Darren	Classified AFSCME AIR FM 239	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	80,770		1.00	84,859			
												5216802013			33,333			33,966
			AIR6420R	FACILITIES TECHNICIAN IV	Truax	Kyle	Classified AFSCME AIR FM 239	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	87,943		1.00	87,943			
												5216802013			34,534			34,441
			AIR6441R	AIRPORT MAINTENANCE TECHNICIAN III	McFarland	Jordan	Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	66,222		1.00	69,552			
												5216802013			30,892			31,608
			AIR6459R	ELECTRICIAN-AIR	Modak	Azeem	Classified AFSCME AIR FM 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	93,945		1.00	96,976			
												5216802013			35,542			35,835
			AIR6460R	ELECTRICIAN-AIR	Lucus	David	Classified AFSCME AIR FM 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	96,976			
												5216802013			36,051			35,835
AIR6462R	AIRPORT MAINTENANCE TECHNICIAN III	Tavares	Edgar	Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	66,222		1.00	69,552						
									5216802013			30,892			31,608			



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0021	AFSCME-AIR-FM	AFSCME	AIR6465R	AIRPORT MAINTENANCE TECHNICIAN III	Clever	Michael	Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	75,973		1.00	75,973				
										5216802013			32,528			32,598			
			AIR6467R	AIRPORT MAINTENANCE TECHNICIAN III	Weaver	Robert	Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	75,973		1.00	75,973				
										5216802013			32,528			32,598			
			AIR6468R	AIRPORT MAINTENANCE TECHNICIAN I	Link	Dylan	Classified AFSCME AIR FM 232	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	54,466		1.00	57,202				
										5216802013			28,921			29,705			
			AIR6469R	AIRPORT MAINTENANCE MECHANIC	Willis	Brady	Classified AFSCME AIR FM 239	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	87,943		1.00	87,943				
										5216802013			34,534			34,441			
			AIR6472R	AIRPORT MAINTENANCE MECHANIC SENIOR	Hand	Wesley	Classified AFSCME AIR FM 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	96,976				
										5216802013			36,051			35,835			
	AIR6473R	AIRPORT MAINTENANCE TECHNICIAN LEAD	Turner	Russell	Classified AFSCME AIR FM 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	96,976						
								5216802013			36,051			35,835					
	AIR6474R	FACILITIES TECHNICIAN IV	Morrison	Matthew	Classified AFSCME AIR FM 239	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	87,943		1.00	87,943						
								5216802013			34,534			34,441					
	NEW2106R	AIRPORT MAINTENANCE TECHNICIAN III			Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	62,518		1.00	62,518						
								5216802013			30,272			30,524					
	NEW2107R	AIRPORT MAINTENANCE TECHNICIAN III			Classified AFSCME AIR FM 236	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	62,518		1.00	62,518						
								5216802013			30,272			30,524					
AIR-FIRE	IAFF	AIR6358R	LIEUTENANT - AIRPORT FIRE DEPARTMENT	Lapierre	Amanda	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	120,602		1.00	120,602					
									521680102013			31,156			32,523				
		AIR6359R	LIEUTENANT - AIRPORT FIRE DEPARTMENT	Murphy	Schuyler	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	120,602		1.00	120,602					
								521680102013			31,156			32,523					
		AIR6374R	FIRE FIGHTER	Gil	Hever	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669					



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0021	AIR-FIRE	IAFF	AIR6374R	FIRE FIGHTER	Gil	Hever	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680102013			30,451			31,827		
			AIR6375R	FIRE FIGHTER	Wetzel	Michael	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6376R	FIRE FIGHTER	Thor	Douglas	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6377R	FIRE FIGHTER	Hammerle	Matthew	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6378R	FIRE FIGHTER	Holtmann	Derek	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6379R	FIRE FIGHTER	White	Jacob	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6381R	FIRE FIGHTER	Young	Drew	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6382R	FIRE FIGHTER	Augustavo	Nicholas	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6430R	FIRE FIGHTER	Griffith	Stephen	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6431R	FIRE FIGHTER/MECHANIC II	Wimmer	Darryl	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	130,527		1.00	130,527			
											521680102013			31,940				33,296
			AIR6440R	CAPTAIN - AIRPORT FIRE DEPARTMENT	Mace	Anthony	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	130,527		1.00	130,527			
								521680102013			31,940				33,296			
AIR6450R	CAPTAIN - AIRPORT FIRE DEPARTMENT	Blankenship	Brett	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	130,527		1.00	130,527						
								521680102013			31,940				33,296			
AIR6452R	FIRE FIGHTER	Waller	Alan	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669						

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0021	AIR-FIRE	IAFF	AIR6452R	FIRE FIGHTER	Waller	Alan	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680102013			30,451			31,827		
			AIR6453R	FIRE FIGHTER	Nicholson	Donald	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6454R	LIEUTENANT - AIRPORT FIRE DEPARTMENT	Brown	Matthew	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	120,602		1.00	120,602			
											521680102013			31,156				32,523
			AIR6455R	CAPTAIN - AIRPORT FIRE DEPARTMENT	Hereth	Peter	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	130,527		1.00	130,527			
											521680102013			31,940				33,296
			AIR6456R	CAPTAIN - AIRPORT FIRE DEPARTMENT	Johnson	Ron	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	130,527		1.00	130,527			
											521680102013			31,940				33,296
			AIR6457R	LIEUTENANT - AIRPORT FIRE DEPARTMENT	Swearengin	Jeremy	AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	120,602		1.00	120,602			
											521680102013			31,156				32,523
			AIR6458R	FIRE FIGHTER	Faulk	Thomas	Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	111,669		1.00	111,669			
											521680102013			30,451				31,827
			AIR6470R	FIRE FIGHTER/MECHANIC I	Biggs	Michael	Airport Fire Fighters 561 (240)	410	0021-110-410-410-680 - Operations	521680101011	1.00	117,252		1.00	117,252			
											521680102013			30,892				32,262
			AIR7735R	CAPTAIN - AIRPORT FIRE DEPARTMENT			AIFF- New Pay scale 7/1/2019	410	0021-110-410-410-680 - Operations	521680101011	1.00	107,385		1.00	107,385			
											521680102013			30,113				31,493
			NEW2102R	FIRE FIGHTER			Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	85,992		1.00	85,992			
											521680102013			28,425				29,826
			NEW2103R	FIRE FIGHTER			Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	85,992		1.00	85,992			
								521680102013			28,425				29,826			
NEW2104R	FIRE FIGHTER			Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	85,992		1.00	85,992						
								521680102013			28,425				29,826			
NEW2105R	FIRE FIGHTER			Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680101011	1.00	85,992		1.00	85,992						



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0021	AIR-FIRE	IAFF	NEW2105R	FIRE FIGHTER			Airport Fire Fighters 560 (552)	410	0021-110-410-410-680 - Operations	521680102013			28,425			29,826		
	EXEMPT-PRSNL	NonRep	AIR1812R	AIRPORT ADMINISTRATIVE PROGRAMS DIVISION MANAGER	Cheever	Christy	Management Exempt 111	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	136,973		1.00	136,973			
											5216802013			42,758			41,998	
			AIR1838R	AIRPORT DEPUTY DIRECTOR	Frank	Dawson	Management Exempt 114	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	183,406		1.00	183,406			
											5216802013			50,019			48,937	
			AIR6300R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Corsi	Michelle	Prosecutor Civil 453	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	180,525		1.00	180,525			
											5216802013			49,715			48,672	
			AIR6322R	AEROSPACE ECONOMIC DEVELOPMENT DIRECTOR	Ryan	Terrence	Management Exempt 115	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	202,153		1.00	202,153			
											5216802013			52,000			50,664	
			AIR6330R	AIRPORT DIRECTOR	Marcy	Joshua	Management Exempt 116	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	222,817		1.00	222,817			
											5216802013			54,185			52,567	
			AIR6350R	AIRPORT BUSINESS MANAGER	Landgraff	Nickolis	Management Exempt 111	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	101,218		1.00	103,750			
											5216802013			36,763			36,877	
			AIR6357R	AIRPORT DEPUTY DIRECTOR	Mc Guire	Peter	Management Exempt 114	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	183,406		1.00	183,406			
											5216802013			50,019			48,937	
	AIR6380R	AIRPORT OPERATIONS AND SECURITY DIVISION MANAGER	Widrig	Bradlee	Management Exempt 113	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	166,399		1.00	166,399					
									5216802013			47,694			46,534			
	AIR6451R	AIRPORT FIRE CHIEF	Cole	Joshua	Management Exempt 113	410	0021-110-410-410-680 - Operations	521680101011	1.00	166,399		1.00	166,399					
									521680102013			32,918			33,854			
	AIR6466R	AIRPORT MAINTENANCE MANAGER	Meadows	Mark	Management Exempt 111	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	101,218		1.00	103,750					
									5216802013			36,763			36,877			



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0021	EXEMPT- PRSNL	NonRep	AIR7731R	ENGINEERING AND PLANNING SUPERVISOR - AIRPORT	Latschaw	Kevin	Management Exempt 111	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	105,040		1.00	107,668		
											5216802013			37,402			37,482
			NEW2108R	AIRPORT BUSINESS MANAGER			Management Exempt 112	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	106,839		1.00	106,839		
										5216802013			37,705			37,355	
0021	PRSNL- RULES	NonRep	AIR1830R	GIS ANALYST SENIOR	Strehlow	Courtney	Classified 242	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	101,832		
										5216802013				36,051			36,583
			AIR1834R	PUBLIC INFORMATION SPECIALIST-AIR	Banfield	Kristin	Classified 242	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	90,935		1.00	95,461		
										5216802013				35,037			35,602
			AIR1835R	AIRPORT OPERATIONS SPECIALIST	Checchia	Gerard	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	80,770		1.00	84,859		
										5216802013				33,333			33,966
			AIR1836R	AIRPORT OPERATIONS SPECIALIST	Erickson	Luke	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	80,770		1.00	84,859		
										5216802013				33,333			33,966
			AIR1837R	AIRPORT OPERATIONS SPECIALIST	Ramos	Luigi	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	92,430		1.00	92,430		
										5216802013				35,288			35,134
			AIR1840R	AIRPORT CREDENTIALING COORDINATOR	Freeman	Cathleen	Classified 234	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	68,156		1.00	68,986		
										5216802013				31,217			31,521
			AIR1841R	ENGINEER I	Jasper	Andrew	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	89,813		1.00	92,430		
										5216802013				34,849			35,134
AIR6301R	ACCOUNTANT I			Classified 237	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	65,669		1.00	65,669					
							5216802013				30,799			31,009			
AIR6310R	AIRPORT OPERATIONS SPECIALIST	Calhoun	Nicholas	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	92,430		1.00	92,430					
							5216802013				35,288			35,134			
AIR6319R	AIRPORT ENGINEER	Jasper	Curtis	Classified 244	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	99,809		1.00	104,813					



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0021	PRSNL-RULES	NonRep	AIR6319R	AIRPORT ENGINEER	Jasper	Curtis	Classified 244	410	0021-100-410-410-680 - Operations-General	5216802013			36,525			37,042		
			AIR6320R	AIRPORT REAL ESTATE SPECIALIST	Funk	Michelle	Classified 241	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	96,976		1.00	96,976			
											5216802013			36,051				35,835
			AIR6331R	OPERATIONS SUPERVISOR II - AIRPORT	Galicia	Christian	Classified 245	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	116,607		1.00	118,045			
											5216802013			39,343				39,083
			AIR6332R	OPERATIONS SUPERVISOR - AIRPORT	Anderson	Paul	Classified 243	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	106,942		1.00	106,942			
											5216802013			37,722				37,370
			AIR6333R	AIRPORT CREDENTIALING COORDINATOR	Gulke	Josiah	Classified 234	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	62,781		1.00	65,945			
											5216802013			30,314				31,052
			AIR6334R	AIRPORT OPERATIONS SPECIALIST	Vessey	Kennedy	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	86,572		1.00	90,935			
											5216802013			34,304				34,903
			AIR6340R	AIRPORT ENVIRONMENTAL AND LAND DEVELOPMENT MANAGER	Rardin	Andrew	Management Exempt 110	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	91,833		1.00	94,130			
											5216802013			35,188				35,395
			AIR6355R	AIRPORT OPERATIONS SPECIALIST	Ajuik	Theodore	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	84,516		1.00	88,691			
											5216802013			33,960				34,558
			AIR6361R	ACCOUNTING TECHNICIAN II	Shepard	Jill	Clerical 310	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	65,707		1.00	65,707			
											5216802013			30,806				31,016
			AIR6362R	ACCOUNTING SPECIALIST	Kim	Stacey	Clerical 312	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	71,367		1.00	71,367			
											5216802013			31,756				31,888
			AIR6363R	ACCOUNTANT II	Hahn	Julia	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	81,450		1.00	85,544			
								5216802013			33,446				34,073			
AIR6364R	ACCOUNTANT II	Garrity	Melissa	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	91,308		1.00	92,430						
								5216802013			35,100				35,134			



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0021	PRSNL-RULES	NonRep	AIR6365R	ADMINISTRATIVE ASSISTANT II	Wigstrand	Katherine	Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	88,317		1.00	92,430			
										5216802013			34,599				35,134	
			AIR6366R	AIRPORT OPERATIONS SPECIALIST					Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	75,973		1.00	75,973	
											5216802013			32,528				32,598
			AIR6368R	AIRPORT OPERATIONS SPECIALIST					Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	75,973		1.00	75,973	
											5216802013			32,528				32,598
			AIR6369R	AIRPORT OPERATIONS SPECIALIST	Engdahl	Cody			Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	82,130		1.00	86,230	
											5216802013			33,561				34,177
			AIR6371R	FINANCIAL ANALYST	Bond	Paula			Classified 243	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	106,942		1.00	106,942	
											5216802013			37,722				37,370
			AIR6372R	AIRPORT OPERATIONS SPECIALIST	Schrivier	Aaron			Classified 240	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	83,831		1.00	87,943	
											5216802013			33,847				34,441
			AIR6373R	ACCOUNTING PROJECT SPECIALIST					Classified 237	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	65,669		1.00	65,669	
											5216802013			30,799				31,009
			AIR6414R	BUSINESS TECHNOLOGY ANALYST	Husby	Jeremy			Classified 242	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	101,832		1.00	101,832	
											5216802013			36,865				36,583
			AIR6415R	OFFICE ASSISTANT I - SE					Clerical 302	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	40,832		1.00	40,832	
											5216802013			26,634				27,182
			AIR7720R	ADMINISTRATIVE COORDINATOR	Mitrofanov	Yelena			Classified 234	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	68,986		1.00	68,986	
											5216802013			31,356				31,521
AIR7721R	ADMINISTRATIVE COORDINATOR	Waxler	Kimberly			Clerical 311	410	0021-110-410-410-680 - Operations	521680101011	1.00	60,538		1.00	63,581				
								521680102013			29,939				30,687			
AIR7732R	AIRPORT SYSTEMS ADMINISTRATOR	Wiedmeier	Garrett			Classified 242	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	89,813		1.00	94,324				
								5216802013			34,849				35,426			



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0021	PRSNL-RULES	NonRep	AIR7733R	AIRPORT ASSISTANT FIRE CHIEF	Oliveri	David	Classified 248	410	0021-110-410-410-680 - Operations	521680101011	1.00	136,451		1.00	136,451		
										521680102013			30,554				31,521
			AIR7734R	PUBLIC INFORMATION AND RECORDS SPECIALIST	Newgard	Jacob	Classified 237	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	73,282		1.00	76,917		
										5216802013			32,078				32,743
			AIR7736R	AIRPORT CAPITAL PROJECT MANAGER			Classified 246	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	101,832		1.00	101,832		
										5216802013			36,865				36,583
			AIR7737R	AIRPORT CAPITAL PROJECT MANAGER			Classified 246	130	0021-111-130-377-105 - Sustainable Aviation Fuel	577211051011	1.00	101,832		1.00	101,832		
										577211052013			36,865				36,583
	AIR7738R	FUNDING COORDINATOR			Classified 243	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	87,943		1.00	87,943				
								5216802013			34,534				34,441		
	NEW2101R	OPERATIONS SUPERVISOR - AIRPORT			Classified 243	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	87,943		1.00	87,943				
								5216802013			34,534				34,441		
	NEW2110P	FINANCIAL ANALYST			Classified 243	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	87,943		1.00	87,943				
								5216802013			34,534				34,441		
PWK-SUPV	AFSCME	AFSCME	AIR6356R	FACILITY MAINTENANCE SUPERVISOR II	McLean	Stephen	Classified PWK SUPV 248	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	142,605		1.00	142,605		
										5216802013			43,703			42,867	
			AIR6461R	FACILITY MAINTENANCE SUPERVISOR II	Greer	Robert	Classified PWK SUPV 248	410	0021-100-410-410-680 - Operations-General	5216801011	1.00	142,605		1.00	142,605		
										5216802013			43,703			42,867	
0022	AFSCME-TRS	AFSCME	TRS5221R	EXCISE SPECIALIST			Clerical AFSCME TRS 309	002	0022-200-002-002-410 - Administration	5224101011	1.00	52,001		1.00	52,001		
										5224102013			28,508			28,903	
			TRS5222R	PROPERTY ACCOUNT TECHNICIAN	Gudgeon	Elyse	Clerical AFSCME TRS 308	002	0022-200-002-002-410 - Administration	5224101011	1.00	61,094		1.00	61,094		
										5224102013			30,033			30,305	
			TRS5240R	CASHIER LEAD	Watson	Linda	Classified AFSCME TRS 237	002	0022-200-002-002-410 - Administration	5224101011	1.00	79,750		1.00	79,750		



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0022	AFSCME-TRS	AFSCME	TRS5240R	CASHIER LEAD	Watson	Linda	Classified AFSCME TRS 237	002	0022-200-002-002-410 - Administration	5224102013			33,160			33,179		
			TRS5250R	EXCISE SPECIALIST LEAD	Prather	Phyllis	Clerical AFSCME TRS 313	002	0022-200-002-002-410 - Administration	5224101011	1.00	73,873		1.00	73,873			
											5224102013				32,175			32,273
			TRS5261R	FINANCIAL SYSTEM COORDINATOR - TREASURER	Clarín	Maria	Classified AFSCME TRS 241	002	0022-200-002-002-410 - Administration	5224101011	1.00	96,976		1.00	96,976			
											5224102013				36,051			35,835
			TRS5270R	PAYMENT PROCESSING SPECIALIST	Nisbet	Amanda	Clerical AFSCME TRS 308	002	0022-200-002-002-410 - Administration	5224101011	1.00	56,795		1.00	59,640			
											5224102013				29,312			30,081
			TRS5276R	TECHNOLOGY SUPPORT SPECIALIST	Roben	Alexis	Classified AFSCME TRS 240	002	0022-200-002-002-410 - Administration	5224101011	1.00	87,943		1.00	92,430			
											5224102013				34,534			35,134
			TRS5280R	TAX SPECIALIST LEAD	Rasmussen	Bianca	Classified AFSCME TRS 239	002	0022-200-002-002-410 - Administration	5224101011	1.00	82,810		1.00	86,915			
											5224102013				33,674			34,284
			TRS5290R	TAX COLLECTION SPECIALIST	Erickson	Bruce	Clerical AFSCME TRS 312	002	0022-200-002-002-410 - Administration	5224101011	1.00	71,367		1.00	71,367			
											5224102013				31,756			31,888
			TRS5291R	REVENUE OFFICER	Hooks-Bass	Patricia	Classified AFSCME TRS 238	002	0022-200-002-002-410 - Administration	5224101011	1.00	83,831		1.00	83,831			
											5224102013				33,847			33,809
			TRS5296R	EXCISE SPECIALIST	Cook	Elizabeth	Clerical AFSCME TRS 309	002	0022-200-002-002-410 - Administration	5224101011	1.00	57,531		1.00	60,417			
											5224102013				29,435			30,201
			TRS5297R	TREASURY TAX SPECIALIST			Clerical AFSCME TRS 312	002	0022-200-002-002-410 - Administration	5224101011	1.00	58,651		1.00	58,651			
											5224102013				29,622			29,927
			TRS5300R	ADMINISTRATIVE COORDINATOR SENIOR	Haas	Diane	Clerical AFSCME TRS 312	002	0022-200-002-002-410 - Administration	5224101011	1.00	61,370		1.00	64,456			
								5224102013				30,079			30,822			
TRS5310R	REVENUE OFFICER	Cowles	Joannie	Classified AFSCME TRS 238	002	0022-200-002-002-410 - Administration	5224101011	1.00	83,831		1.00	83,831						
								5224102013				33,847			33,809			

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0022	AFSCME-TRS	AFSCME	TRS5320R	TAX COLLECTION SPECIALIST	Edwards	Rashanna	Clerical AFSCME TRS 312	002	0022-200-002-002-410 - Administration	5224101011	1.00	70,800		1.00	71,367	
										5224102013			31,661			31,888
			TRS5323R	ACCOUNTANT I	Albracht	Jacqueline	Classified AFSCME TRS 237	002	0022-200-002-002-410 - Administration	5224101011	1.00	69,269		1.00	72,684	
										5224102013			31,403			32,090
			TRS5330R	ACCOUNTING INVESTMENT TECHNICIAN - TREASURER	Weemaes	Jana-Dawn	Clerical AFSCME TRS 308	002	0022-200-002-002-410 - Administration	5224101011	1.00	61,094		1.00	61,094	
										5224102013			30,033			30,305
			TRS5340R	PAYMENT PROCESSING SPECIALIST	Foster	Joan	Clerical AFSCME TRS 308	002	0022-200-002-002-410 - Administration	5224101011	1.00	61,094		1.00	61,094	
										5224102013			30,033			30,305
			TRS5341R	PAYMENT PROCESSING SPECIALIST	Crombie	Robert	Clerical AFSCME TRS 308	002	0022-200-002-002-410 - Administration	5224101011	1.00	61,094		1.00	61,094	
										5224102013			30,033			30,305
			TRS5350R	ACCOUNTING SPECIALIST	Owen	Janeane	Clerical AFSCME TRS 312	002	0022-200-002-002-410 - Administration	5224101011	1.00	71,367		1.00	71,367	
										5224102013			31,756			31,888
			TRS5370R	EXCISE SPECIALIST	Ammons	Eva	Clerical AFSCME TRS 309	002	0022-200-002-002-410 - Administration	5224101011	1.00	63,196		1.00	63,196	
										5224102013			30,384			30,628
			TRS5371R	TREASURY TAX SPECIALIST	Burgess	Shawny	Clerical AFSCME TRS 312	002	0022-200-002-002-410 - Administration	5224101011	1.00	64,456		1.00	67,693	
										5224102013			30,596			31,322
			TRS5410R	EXCISE SPECIALIST	Davis	Amanda	Clerical AFSCME TRS 309	002	0022-200-002-002-410 - Administration	5224101011	1.00	62,690		1.00	63,196	
										5224102013			30,301			30,628
			TRS5430R	TAX SPECIALIST LEAD			Classified AFSCME TRS 239	002	0022-200-002-002-410 - Administration	5224101011	1.00	72,385		1.00	72,385	
5224102013										31,926			32,045			
ELECTED-OFCL	Electeds	TRS5190R	COUNTY TREASURER	Sullivan	Brian	County Treasurer 005	002	0022-200-002-002-410 - Administration	5224101011	1.00	155,436		1.00	155,436		
									5224102013			45,856			44,845	



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0022	EXEMPT- PRSNL	NonRep	TRS3501R	ADMINISTRATIVE ASSISTANT - TREASURER	Irving	Laura	Management Exempt 109	002	0022-200-002-002-410 - Administration	5224101011	1.00	99,043		1.00	101,520	
										5224102013			36,397			36,534
			TRS5200R	COUNTY TREASURER CHIEF DEPUTY	Lark	Alexander	Management Exempt 112	002	0022-200-002-002-410 - Administration	5224101011	1.00	139,336		1.00	142,821	
										5224102013			43,154			42,900
	PRSNL- RULES	NonRep	TRS5220R	INVESTMENT OFFICER	Kanji-Javer	Arif	Classified 249	002	0022-200-002-002-410 - Administration	5224101011	1.00	143,253		1.00	143,253	
										5224102013			43,811			42,966
			TRS5223R	TAX COLLECTION SYSTEMS SUPERVISOR	Sanchez	Piedad	Classified 242	002	0022-200-002-002-410 - Administration	5224101011	1.00	92,056		1.00	96,597	
										5224102013			35,225			35,776
			TRS5275R	TAX COLLECTION SYSTEMS SUPERVISOR	Hoglund	Nichole	Classified 242	002	0022-200-002-002-410 - Administration	5224101011	1.00	101,832		1.00	101,832	
										5224102013			36,865			36,583
TRS8499R			ACCOUNTING MANAGER	Miller	Nancy	Classified 245	002	0022-200-002-002-410 - Administration	5224101011	1.00	118,045		1.00	118,045		
									5224102013			39,585			39,083	
0024	DCT	AFSCME	DCT1384R	LEGAL PROCESS ASSISTANT II-DCT	Slaney	Kristina	Clerical District Court 312	124	0024-124-124-002-550 - MH/Community Court	502245501011	0.50	32,899		0.50	34,549	
										502245502013			15,413			15,770
			DCT1394R	LEGAL PROCESS ASSISTANT II-DCT	Isgar	Heather	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	63,166		1.00	66,339	
										5242402013			30,380			31,113
			DCT3005R	LEGAL PROCESS ASSISTANT II-DCT	Fails	Annette	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3006R	LEGAL PROCESS ASSISTANT II-DCT	Giron	Stefanie	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3008R	LEGAL PROCESS ASSISTANT III	Kosciuk	Tracy	Clerical District Court 314	002	0024-401-002-002-240 - District Court	5242401011	1.00	76,442		1.00	76,442	
										5242402013			32,606			32,670
			DCT3009R	LEGAL PROCESS ASSISTANT II-DCT	Ordonez-Brown	Yvonne	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	0.50	35,683		0.50	35,683	
										5242402013			15,877			15,944

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0024	DCT	AFSCME	DCT3011R	LEGAL PROCESS ASSISTANT II-DCT	Honeycutt	Racheal	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	68,248		1.00	71,367	
										5242402013			31,232			31,888
			DCT3013R	PROBATION OFFICER-DCT	Rennie	Clayton	DCT Classified 239 - Contract effective 1-1-2018	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	87,943		1.00	87,943	
										5243302013			35,132			35,673
			DCT3014R	LEGAL PROCESS ASSISTANT II-DCT	Stehman	Leilah	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	67,693		1.00	71,083	
										5242402013			31,140			31,843
			DCT3015R	LEGAL PROCESS ASSISTANT II-DCT	Harper	Teagan	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	69,098		1.00	71,367	
										5242402013			31,375			31,888
			DCT3016R	LEGAL PROCESS ASSISTANT LEAD	Jager	Janay	Clerical District Court 314	002	0024-401-002-002-240 - District Court	5242401011	1.00	76,442		1.00	76,442	
										5242402013			32,606			32,670
			DCT3021R	LEGAL PROCESS ASSISTANT II-DCT	Evans	Teresa	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	67,964		1.00	71,367	
										5242402013			31,184			31,888
			DCT3030R	LEGAL PROCESS ASSISTANT II-DCT	Widmoyer	Rochelle	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3032R	LEGAL PROCESS ASSISTANT III	Hew	Robyn	Clerical District Court 314	002	0024-401-002-002-240 - District Court	5242401011	1.00	74,328		1.00	76,442	
										5242402013			32,252			32,670
			DCT3033R	LEGAL PROCESS ASSISTANT III	Kakazu	Anastasia	Clerical District Court 314	002	0024-401-002-002-240 - District Court	5242401011	1.00	76,442		1.00	76,442	
										5242402013			32,606			32,670
			DCT3034R	LEGAL PROCESS ASSISTANT II-DCT	Handev	Venelina	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
DCT3035R	LEGAL PROCESS ASSISTANT II-DCT	Kramer	Sarah	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367				
							5242402013			31,756			31,888			
DCT3040R	LEGAL PROCESS ASSISTANT II-DCT	Brodie	Karoline	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	63,424		1.00	66,610				
							5242402013			30,423			31,155			



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0024	DCT	AFSCME	DCT3050R	LEGAL PROCESS ASSISTANT II-DCT	Navlet	A Renee	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3051R	LEGAL PROCESS ASSISTANT II-DCT	Gisvold	Lesli	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	69,098		1.00	71,367	
										5242402013			31,375			31,888
			DCT3052R	ADMINISTRATIVE SPECIALIST	Lord	Morgan	Classified DCT (OOC)	002	0024-401-002-002-240 - District Court	5242401011	0.79	57,184		0.79	60,019	
										5242402013			25,221			25,752
									0024-401-002-002-330 - Probation & Parole Services	5243301011	0.21	15,201		0.21	15,954	
										5243302013			6,705			6,846
			DCT3053R	LEGAL PROCESS ASSISTANT II-DCT			Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	58,651		1.00	58,651	
										5242402013			29,622			29,927
			DCT3054R	LEGAL PROCESS ASSISTANT II-DCT	Cottrell	Kerri	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	64,198		1.00	67,423	
										5242402013			30,553			31,280
			DCT3055R	LEGAL PROCESS ASSISTANT II-DCT	Almgren	Crystal	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	68,815		1.00	71,367	
										5242402013			31,327			31,888
			DCT3057R	LEGAL PROCESS ASSISTANT II	Cruit-Kitts	Susan	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3058R	LEGAL PROCESS ASSISTANT II-DCT	Dare	Sadie	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	69,098		1.00	71,367	
										5242402013			31,375			31,888
			DCT3063R	SPECIALTY COURT OFFICER	Partington	Rebecca	DCT Classified 240 - Contract effective 1-1-2018	124	0024-124-124-002-550 - MH/Community Court	502245501011	1.00	92,430		1.00	92,430	
										502245502013			35,288			35,134
DCT3065R	PROBATION OFFICER-DCT			DCT Classified 239 - Contract effective 1-1-2018	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	72,385		1.00	72,385				
							5243302013			32,418			33,058			
DCT3120R	LEGAL PROCESS ASSISTANT II-DCT	Bartlett	Heather	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	65,256		1.00	68,531				
							5242402013			30,730			31,451			

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0024	DCT	AFSCME	DCT3130R	LEGAL PROCESS ASSISTANT III	Hernandez	Paloma	Clerical District Court 314	002	0024-401-002-002-240 - District Court	5242401011	1.00	73,121		1.00	76,442	
										5242402013			32,049			32,670
			DCT3142R	LEGAL PROCESS ASSISTANT II-DCT	Reimers	Nicole	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3144R	LEGAL PROCESS ASSISTANT II-DCT	McDonald	Yvette	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	68,531		1.00	71,367	
										5242402013			31,281			31,888
			DCT3145R	LEGAL PROCESS ASSISTANT II-DCT	Euper	Rhonda	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	64,985		1.00	68,248	
										5242402013			30,684			31,407
			DCT3147R	LEGAL PROCESS ASSISTANT II-DCT	McCaul	Colin	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	62,392		1.00	65,527	
										5242402013			30,251			30,989
			DCT3148R	LEGAL PROCESS ASSISTANT II-DCT	Peoples	Marisa	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	64,715		1.00	67,964	
										5242402013			30,639			31,363
			DCT3160R	LEGAL PROCESS ASSISTANT II-DCT	Handy	Heather	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	66,339		1.00	69,665	
										5242402013			30,912			31,625
			DCT3260R	LEGAL PROCESS ASSISTANT II-DCT	Schrier	Julie	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3270R	LEGAL PROCESS ASSISTANT III	Jeppson	Suzanne	Clerical District Court 314	002	0024-401-002-002-240 - District Court	5242401011	1.00	76,442		1.00	76,442	
										5242402013			32,606			32,670
			DCT3280R	LEGAL PROCESS ASSISTANT II-DCT	Mejia	Karina	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
DCT3290R	LEGAL PROCESS ASSISTANT II-DCT	Olson	Molly	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	64,985		1.00	68,248				
							5242402013			30,684			31,407			
DCT3292R	LEGAL PROCESS ASSISTANT II-DCT	Lewis	Sydney	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,083		1.00	71,367				
							5242402013			31,707			31,888			

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0024	DCT	AFSCME	DCT3294R	LEGAL PROCESS ASSISTANT II-DCT	Olson	Nancy	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3301R	COMMUNITY PROGRAM COORDINATOR	Hotchkiss-Yuse	Denise	Classified DCT 237	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	68,986		1.00	72,385	
										5243302013			31,356			32,045
			DCT3310R	COMMUNITY PROGRAM COORDINATOR	Lauer	Kareena	Classified DCT 237	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	69,269		1.00	72,684	
										5243302013			31,403			32,090
			DCT3320R	LEGAL PROCESS ASSISTANT II-DCT	Savoie	Lavonne	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3330R	LEGAL PROCESS ASSISTANT II-DCT	Miramontes	Monica	Clerical District Court 312	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	71,367		1.00	71,367	
										5243302013			31,756			31,888
			DCT3331R	LEGAL PROCESS ASSISTANT II-DCT	Davis	Marla	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	62,908		1.00	66,069	
										5242402013			30,336			31,071
			DCT3332R	LEGAL PROCESS ASSISTANT II-DCT	Mitchell	Michelle	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	63,166		1.00	66,339	
										5242402013			30,380			31,113
			DCT3334R	LEGAL PROCESS ASSISTANT II-DCT	Monroe	Patrick	Clerical District Court 312	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	70,233		1.00	71,367	
										5243302013			31,564			31,888
			DCT3335R	LEGAL PROCESS ASSISTANT II-DCT	Taitano	Angelica	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	64,985		1.00	68,248	
										5242402013			30,684			31,407
			DCT3336R	LEGAL PROCESS ASSISTANT II-DCT	Smith	Jamie	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	62,392		1.00	65,527	
										5242402013			30,251			30,989
DCT3338R	LEGAL PROCESS ASSISTANT II-DCT	Chavez	Carlos	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	63,682		1.00	66,881				
							5242402013			30,466			31,197			
DCT3387R	LEGAL PROCESS ASSISTANT III	Sargent	Pennie	Clerical District Court 314	002	0024-401-002-002-240 - District Court	5242401011	1.00	76,442		1.00	76,442				
							5242402013			32,606			32,670			

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0024	DCT	AFSCME	DCT3395R	LEGAL PROCESS ASSISTANT II-DCT	Holden	Lisa	Clerical District Court 312	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	71,367		1.00	71,367	
										5243302013			31,756			31,888
			DCT3400R	LEGAL PROCESS ASSISTANT II-DCT	Perez	Rita	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	69,665		1.00	71,367	
										5242402013			31,469			31,888
			DCT3410R	LEGAL PROCESS ASSISTANT II-DCT	Zilverberg	Kayla	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3411R	LEGAL PROCESS ASSISTANT II-DCT	Hernandez	Holly	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	67,964		1.00	71,367	
										5242402013			31,184			31,888
			DCT3413R	LEGAL PROCESS ASSISTANT II-DCT	Bustad	Nora	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT3414R	LEGAL PROCESS ASSISTANT II-DCT	Stevenson	Jacob	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	62,133		1.00	65,256	
										5242402013			30,206			30,946
			DCT3415R	LEGAL PROCESS ASSISTANT II	Muchoney	Karen	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	66,881		1.00	70,233	
										5242402013			31,003			31,712
			DCT7031R	LEGAL PROCESS ASSISTANT II-DCT	Wallace	Susan	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367	
										5242402013			31,756			31,888
			DCT7050R	PROBATION OFFICER-DCT	Diederichs	Lindsey	DCT Classified 239 - Contract effective 1-1-2018	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	87,943		1.00	87,943	
										5243302013			35,132			35,673
			DCT7051R	PROBATION OFFICER-DCT	De Paz Esquivel	Daniela	DCT Classified 239 - Contract effective 1-1-2018	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	84,516		1.00	87,943	
										5243302013			34,535			35,673
DCT7052R	LEGAL PROCESS ASSISTANT II-DCT	Colson	Candace	Clerical District Court 312	002	0024-401-002-002-240 - District Court	5242401011	1.00	71,367		1.00	71,367				
							5242402013			31,756			31,888			
DCT7054R	PROBATION OFFICER-DCT			DCT Classified 239 - Contract effective 1-1-2018	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	72,385		1.00	72,385				
							5243302013			32,418			33,058			



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0024	DCT	AFSCME	DCT7703R	PROBATION OFFICER-DCT	Morrison	Charles	DCT Classified 239 - Contract effective 1-1-2018	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	87,943		1.00	87,943			
										5243302013			35,132			35,673		
			DCT7704R	PROBATION OFFICER SR-DCT	Struthers	Donna	District Court - New pay scale as of 1/1/2018	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	96,976		1.00	96,976			
										5243302013			36,710				37,192	
			NEW2404P	COMMUNITY PROGRAM COORDINATOR			Classified DCT 237	002	0024-401-002-002-240 - District Court	52424021011	1.00	39,875		0.00	0			
										52424022013			16,581				0	
			NEW2406P	LEGAL PROCESS ASSISTANT II-DCT			Clerical District Court 312	002	0024-401-002-002-240 - District Court	52424021011	0.50	17,842		0.00	0			
										52424022013			7,940				0	
	DCT-CMSNR	NonRep	DCT3105R	DISTRICT COURT COMMISSIONER	Millett	Jennifer	Commissioner District Court 023	002	0024-401-002-002-240 - District Court	5242401011	1.00	186,289		1.00	186,289			
										5242402013			50,323			49,202		
	EXEMPT-PRSNL	NonRep		DCT1376R	DIVISION SUPERVISOR-DCT	Blair	Robin	Management Exempt 109	002	0024-401-002-002-240 - District Court	5242401011	1.00	104,058		1.00	106,661		
											5242402013			37,238			37,328	
DCT1377R				DIVISION SUPERVISOR-DCT	Lewis	Charlotte	Management Exempt 109	002	0024-401-002-002-240 - District Court	5242401011	1.00	104,058		1.00	106,661			
										5242402013			37,238			37,328		
DCT1378R				DIVISION SUPERVISOR-DCT	Burden	Desirae	Management Exempt 109	002	0024-401-002-002-240 - District Court	5242401011	1.00	104,058		1.00	106,661			
										5242402013			37,238			37,328		
DCT1379R				DIVISION SUPERVISOR-DCT	Greenlee	Rachael	Management Exempt 109	002	0024-401-002-002-240 - District Court	5242401011	1.00	112,747		1.00	112,747			
										5242402013			38,694			38,264		
DCT3100R				DISTRICT COURT ADMINISTRATOR	Koehler	Kathryn	Management Exempt 113	002	0024-401-002-002-240 - District Court	5242401011	0.79	131,455		0.79	131,455			
										5242402013			37,678			36,763		
										0024-401-002-002-330 - Probation & Parole Services	5243301011	0.21	34,944		0.21	34,944		
											5243302013			10,016			9,771	
DCT3101R	DISTRICT COURT ASSISTANT ADMINISTRATOR	Boggie	Marianne	Management Exempt 110	002	0024-401-002-002-240 - District Court	5242401011	0.79	98,173		0.79	98,173						
								5242402013			32,096			31,635				

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0024	EXEMPT-PRSNL	NonRep	DCT3101R	DISTRICT COURT ASSISTANT ADMINISTRATOR	Boggie	Marianne	Management Exempt 110	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	0.21	26,097		0.21	26,097			
										5243302013			8,533			8,407		
			DCT7053R	PROBATION AND COMMUNITY PROGRAMS MANAGER-DIST CRT	Crossen	Jennifer	Management Exempt 109	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	112,747		1.00	112,747			
										5243302013			38,694			38,264		
			DCT7055R	DIVISION SUPERVISOR-DCT	Hane	Dawn	Management Exempt 109	002	0024-401-002-002-240 - District Court	5242401011	1.00	104,058		1.00	106,661			
										5242402013			37,238			37,328		
	JUDGES-DCT	Electeds	DCT2930R	DISTRICT COURT JUDGE	Baldock	Matthew	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988			
										5242402013			52,512			51,110		
			DCT2931R	DISTRICT COURT JUDGE	Francis	Rachelle	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988			
										5242402013			52,512			51,110		
DCT2940R			DISTRICT COURT JUDGE	Fraser	Elizabeth	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988				
									5242402013			52,512			51,110			
DCT2950R			DISTRICT COURT JUDGE	Goodwin	Jeffrey	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988				
									5242402013			52,512			51,110			
DCT3080R			DISTRICT COURT JUDGE	Rancourt	Jennifer	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988				
									5242402013			52,512			51,110			
DCT3180R			DISTRICT COURT JUDGE	Bui	Tam	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988				
									5242402013			52,512			51,110			
DCT3190R			DISTRICT COURT JUDGE	Howard	Anthony	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988				
									5242402013			52,512			51,110			
DCT3340R	DISTRICT COURT JUDGE	Leo	Enrico	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988						
							5242402013			52,512			51,110					
DCT3342R	DISTRICT COURT JUDGE	Lyon	Patricia	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242401011	1.00	206,988		1.00	206,988						



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0024	JUDGES-DCT	Electeds	DCT3342R	DISTRICT COURT JUDGE	Lyon	Patricia	Judges District Court 013	002	0024-401-002-002-240 - District Court	5242402013			52,512			51,110	
	PRSNL-RULES	NonRep	DCT2951R	ELECTRONIC MONITORING COORD-DCT PROBATION	Faust	Tara	Classified 241	002	0024-401-002-002-330 - Probation & Parole Services	5243301011	1.00	96,976		1.00	96,976		
										5243302013			36,051			35,835	
			DCT3022R	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT	Knox	Dawna	Classified 238	002	0024-401-002-002-240 - District Court	5242401011	0.79	63,808		0.79	66,227		
										5242402013			26,333			26,710	
										0024-401-002-002-330 - Probation & Parole Services	5243301011	0.21	16,962		0.21	17,604	
											5243302013			7,000			7,099
			DCT3061R	NETWORK ADMINISTRATOR	Hopkins	Neil	Classified 240	002	0024-401-002-002-240 - District Court	5242401011	0.79	73,019		0.79	73,019		
										5242402013			27,877			27,758	
										0024-401-002-002-330 - Probation & Parole Services	5243301011	0.21	19,411		0.21	19,411	
			5243302013			7,411			7,376								
			DCT3062R	ADMINISTRATIVE ANALYST	Kuwana	Kaoe	Classified 241	002	0024-401-002-002-240 - District Court	5242401011	0.79	76,012		0.79	76,611		
										5242402013			28,379			28,309	
										0024-401-002-002-330 - Probation & Parole Services	5243301011	0.21	20,206		0.21	20,365	
5243302013			7,544			7,526											
DCT3064R	MENTAL HEALTH PROGRAM COORDINATOR	Bearwood	Shawn	Classified 243	124	0024-124-124-002-550 - MH/Community Court	502245501011	0.50	53,471		0.50	53,471					
							502245502013			18,861			18,686				
NEW2405P	MENTAL HEALTH PROGRAM COORDINATOR			Classified 243	002	0024-401-002-002-240 - District Court	52424021011	0.50	26,736		0.00	0					
							52424022013			9,432			0				
0030	AFSCME-SEC-MSHL	AFSCME	SHR2541R	MARSHAL	Clark	Stephen	Classified AFSCME SEC MSHL 238	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	82,130		1.00	83,831		
										5308112013			34,119			34,983	
			SHR2542R	MARSHAL	Marrs	Randall	Classified AFSCME SEC MSHL 238	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	83,831		1.00	83,831		
										5308112013			26,570			27,673	

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0030	AFSCME-SEC-MSHL	AFSCME	SHR4304R	MARSHAL	Thompson	Phillip	Classified AFSCME SEC MSHL 238	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	83,831		1.00	83,831			
										5308112013			26,570			27,673		
			SHR4305R	LEAD MARSHAL	Cook	J	Classified AFSCME SEC MSHL 240	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	92,430		1.00	92,430			
										5308112013			27,265				28,368	
			SHR4306R	MARSHAL			Classified AFSCME SEC MSHL 238	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	68,986		1.00	68,986			
										5308112013			31,356				31,521	
			SHR4451R	MARSHAL	Wesson	Walter	Classified AFSCME SEC MSHL 238	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	83,831		1.00	83,831			
										5308112013			26,570				27,673	
	SHR5233R	MARSHAL	Schweitzer	Robert	Classified AFSCME SEC MSHL 238	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	81,450		1.00	83,831					
								5308112013			26,376				27,673			
	SHR5526R	MARSHAL	Hart	Donald	Classified AFSCME SEC MSHL 238	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	83,831		1.00	83,831					
								5308112013			26,570				27,673			
	SHR9507R	MARSHAL	Munn	Gabrielle	Classified AFSCME SEC MSHL 238	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	81,790		1.00	83,831					
								5308112013			34,060				34,983			
	ELECTED-OFCL	Electeds	SHR4810R	COUNTY SHERIFF	Johnson	Susanna	County Sheriff 008	002	0030-002-002-002-110 - Administration	5301101011	1.00	184,219		1.00	184,219			
										5301102013			43,325			44,553		
EXEMPT-PRSNL	NonRep	SHR4646R	TASK FORCE COMMANDER	Baines	Jay	Management Exempt 114	130	0030-009-130-325-129 - Sheriff Grants	5253012911011	1.00	177,844		1.00	182,288				
									5253012912013			20,571			21,693			
		SHR4699R	DIRECTOR OF COMMUNICATIONS	Wise	Courtney	Management Exempt 111	002	0030-002-002-002-110 - Administration	5301101011	1.00	129,576		1.00	132,818				
									5301102013			41,518			41,358			
		SHR4820R	UNDERSHERIFF	Jeske	Douglas	Sheriff Mgmt Exempt 607	002	0030-002-002-002-110 - Administration	5301101011	1.00	235,049		1.00	235,049				
									5301102013			46,828			48,006			
		SHR4826R	ADMINISTRATIVE ASSISTANT-SHR	Iversen	Jill	Management Exempt 107	002	0030-002-002-002-110 - Administration	5301101011	1.00	92,802		1.00	92,802				
									5301102013			35,350			35,191			



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0030	EXEMPT- PRSNL	NonRep	SHR4830R	BUREAU CHIEF	Martin	Michael	Sheriff Mgmt Exempt 606	002	0030-003-002-002-113 - Field Operations	5301131011	1.00	214,028		1.00	214,028		
										5301132013			45,379				46,578
			SHR4840R	BUREAU CHIEF	Martin	Robert	Sheriff Mgmt Exempt 606	002	0030-004-002-002-114 - Technical Operations	5301141011	1.00	214,028		1.00	214,028		
										5301142013			45,379				46,578
			SHR4850R	STAFF SERVICES MANAGER-SHERIFF	Payne	Jessica	Management Exempt 110	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	114,690		1.00	117,559		
										5301112013			39,021				39,007
	SHR4855R	BUREAU CHIEF	Korhonen	Clint	Sheriff Mgmt Exempt 606	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	214,028		1.00	214,028				
								5301112013			45,379				46,578		
	SHR4950R	CHIEF PILOT	Quistorf	William	Management Exempt 111	002	0030-004-002-002-520 - Search And Rescue	5305201011	1.00	136,973		1.00	136,973				
								5305202013			42,758				41,998		
	PRSNL- RULES	NonRep	NEW3025P	CRIME ANALYST - CS			Classified 240	100	0030-003-100-008-122 - Patrol	508301221011	1.00	92,430		1.00	92,430		
										508301222013			35,288				35,134
NEW3027R			TECHNICAL SERVICES SUPERVISOR (CS)			Classified 237	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	65,669		1.00	65,669			
									5301922013			30,799				31,009	
NEW3033P			SHERIFF PROGRAM COORDINATOR			Classified 239	130	0030-009-130-325-129 - Sheriff Grants	5253012941011	0.00	0		1.00	87,943			
									5253012942013			0				34,441	
SHR4309P			SHERIFF PROGRAM COORDINATOR	McShane	Stacey	Classified 239	130	0030-009-130-325-129 - Sheriff Grants	5253012941011	1.00	87,943		0.00	0			
									5253012942013			34,534				0	
SHR4445R			SHERIFF CADET	Alvarado-Lopez	Natalie	Clerical 306	002	0030-003-002-002-122 - Patrol	5301221011	0.50	24,727		0.50	25,969			
									5301222013			14,041				14,449	
SHR4446R			SHERIFF CADET	Purdy	Sarah	Clerical 306	002	0030-003-002-002-122 - Patrol	5301221011	0.50	28,505		0.50	28,505			
									5301222013			14,674				14,839	
SHR4449R	SHERIFF CADET	Ohl	Reagan	Clerical 306	002	0030-003-002-002-121 - Investigation	5301211011	0.50	24,624		0.50	24,624					
							5301212013			14,024				14,241			



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0030	PRSNL-RULES	NonRep	SHR5040R	TECHNICAL SERVICES SUPERVISOR (CS)	Shields	Diane	Classified 237	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	75,674		1.00	79,435		
										5301922013			32,478				33,132
			SHR5047R	FISCAL RESOURCES ANALYST-SHR	Thomas	Lynda	Classified 243	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	93,188		1.00	97,785		
										5301112013			35,415				35,960
			SHR5068R	TECHNICAL SERVICES SUPERVISOR (CS)	Koontz	Rebecca	Classified 237	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	79,750		1.00	79,750		
										5301922013			33,160				33,179
			SHR5076R	CRIME PREVENTION OFFICER	Leyda	Chris	Classified 235	002	0030-003-002-002-122 - Patrol	5301221011	1.00	72,385		1.00	72,385		
								5301222013			31,926				32,045		
	SHR5077R	CRIME PREVENTION OFFICER	Keck	Elizabeth	Classified 235	002	0030-003-002-002-122 - Patrol	5301221011	1.00	68,986		1.00	72,385				
								5301222013			31,356				32,045		
	SHR5078R	CRIME PREVENTION OFFICER			Classified 235	002	0030-003-002-002-122 - Patrol	5301221011	1.00	59,549		1.00	59,549				
								5301222013			29,773				30,066		
	SHR-CAPT-LT	SOMT	SHR4277R	LIEUTENANT (CS)	Robertson	Ralston	Sheriff Captains Lieutenants 603	002	0030-004-002-002-114 - Technical Operations	5301141011	1.00	161,263		1.00	161,263		
										5301142013			43,269			44,588	
SHR4787R			LIEUTENANT (CS)	Morris	Thomas	Sheriff Captains Lieutenants 603	002	0030-003-002-002-122 - Patrol	5301221011	1.00	161,263		1.00	161,263			
									5301222013			43,269			44,588		
SHR4799R			LIEUTENANT (CS)	Hess	Craig	Sheriff Captains Lieutenants 603	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	0.50	80,631		0.50	80,631			
									5301322013			21,635			22,294		
							165	0030-003-165-165-132 - Law Enforcement - Contrac	530132051011	0.50	80,632		0.50	80,632			
									530132052013			21,634			22,294		
SHR4811R			LIEUTENANT (CS)	Alanis	Nathan	Sheriff Captains Lieutenants 603	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	161,263		1.00	161,263			
									530132042013			43,269			44,588		
SHR4834R	LIEUTENANT (CS)	Dewitt	Glenn	Sheriff Captains Lieutenants 603	002	0030-003-002-002-122 - Patrol	5301221011	1.00	161,263		1.00	161,263					
							5301222013			43,269			44,588				

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0030	SHR-CAPT-LT	SOMT	SHR4861R	CAPTAIN	Kahler	Andrew	Sheriff Captains Lieutenants 604	002	0030-003-002-002-122 - Patrol	5301221011	1.00	190,626		1.00	191,097			
										5301222013			46,139			47,770		
			SHR4862R	CAPTAIN	McDonald	Steven	Sheriff Captains Lieutenants 604	002	0030-003-002-002-121 - Investigation	5301211011	1.00	191,097		1.00	191,097			
										5301212013			46,171			47,770		
			SHR4863R	CAPTAIN	Flood	John	Sheriff Captains Lieutenants 604	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	191,097		1.00	191,097			
										5301112013			46,171			47,770		
			SHR4870R	LIEUTENANT (CS)	Gwordske	Joan	Sheriff Captains Lieutenants 603	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	161,263		1.00	161,263			
										5301702013			43,269			44,588		
			SHR4871R	CAPTAIN	Link	Norman	Sheriff Captains Lieutenants 604	002	0030-003-002-002-122 - Patrol	5301221011	1.00	191,097		1.00	191,097			
										5301222013			46,171			47,770		
			SHR4873R	LIEUTENANT (CS)	Toner	Jason	Sheriff Captains Lieutenants 603	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	161,263		1.00	161,263			
										530132032013			43,269			44,588		
			SHR4884R	LIEUTENANT (CS)	Gwordske	Chad	Sheriff Captains Lieutenants 603	002	0030-003-002-002-122 - Patrol	5301221011	1.00	161,263		1.00	161,263			
										5301222013			43,269			44,588		
			SHR4891R	LIEUTENANT (CS)	Swenson	Todd	Sheriff Captains Lieutenants 603	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	161,263		1.00	161,263			
										5301112013			43,269			44,588		
			SHR4896R	LIEUTENANT (CS)	Bowman	David	Sheriff Captains Lieutenants 603	002	0030-003-002-002-122 - Patrol	5301221011	1.00	161,263		1.00	161,263			
										5301222013			43,269			44,588		
			SHR4945R	LIEUTENANT (CS)	Hayes	David	Sheriff Captains Lieutenants 603	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	161,263		1.00	161,263			
										5301232013			43,269			44,588		
SHR4965R	LIEUTENANT (CS)	Chelin	James	Sheriff Captains Lieutenants 603	002	0030-003-002-002-122 - Patrol	5301221011	1.00	161,263		1.00	161,263						
							5301222013			43,269			44,588					
SHR5541R	LIEUTENANT (CS)	Koster	Troy	Sheriff Captains Lieutenants 603	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	161,263		1.00	161,263						
							5301112013			43,269			44,588					



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0030	SHR-CAPT-LT	SOMT	SHR5543R	LIEUTENANT (CS)	Richardson	Mark	Sheriff Captains Lieutenants 603	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	0.50	80,631		0.50	80,631	
										5301322013			21,635			22,294
			165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	0.50	80,632		0.50	80,632						
					530132022013			21,634			22,294					
			SHR6710R	LIEUTENANT (CS)	Tift	Jason	Sheriff Captains Lieutenants 603	002	0030-002-002-002-110 - Administration	5301101011	1.00	161,263		1.00	161,263	
										5301102013			43,269			44,588
	SHR-DEP- SGT	DSA	SHR3096R	SERGEANT	McFarland	Jonathan	Sheriff Deputies Sergeants 602	002	0030-002-002-002-110 - Administration	5301101011	1.00	120,982		1.00	120,982	
										5301102013			37,996			39,355
			SHR3341R	DEPUTY SHERIFF (CS)			*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739	
											5301222013			36,786		
SHR4110R			DEPUTY SHERIFF (CS)	Gonzalez	Amanda	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429		
										5301212013			35,830			37,205
SHR4111R			DEPUTY SHERIFF (CS)	Klassen	Sennen	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429		
										5301212013			35,830			37,205
SHR4112R			DEPUTY SHERIFF (CS)	Whipple	Ian	Sheriff Deputies Sergeants 601	002	0030-004-002-002-140 - Training	5301401011	1.00	104,429		1.00	104,429		
										5301402013			35,830			37,205
SHR4113R	DEPUTY SHERIFF (CS)	Skidmore	Nathan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
								5301222013			35,830			37,205		
SHR4114R	DEPUTY SHERIFF (CS)	Perez	Brianna	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
								5301222013			35,830			37,205		
SHR4115R	DEPUTY SHERIFF (CS)	Hahn	Mitchel	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	88,341		1.00	88,341				
								5301222013			33,723			35,115		
SHR4118R	DEPUTY SHERIFF (CS)	Grimes- Perez	Noelle	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
								5301222013			35,830			37,205		



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0030	SHR-DEP-SGT	DSA	SHR4126R	DEPUTY SHERIFF (CS)	Carlson	Curt	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
											5301212013			35,830			37,205	
			SHR4129R	DEPUTY SHERIFF (CS)	Byrd	Dalston	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	104,429		1.00	104,429		
											5301222013			35,830				37,205
			SHR4134R	DEPUTY SHERIFF (CS)	Holmes	Jacob	Sheriff Deputies Sergeants 601	002	0030-002-002-002-111 - Administrative Services		5301111011	1.00	104,429		1.00	104,429		
											5301112013			35,830				37,205
			SHR4159R	DEPUTY SHERIFF (CS)	Potter	Joy	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	90,516		1.00	98,888		
											5301222013			34,007				36,485
			SHR4172R	DEPUTY SHERIFF (CS)	Zoellin	Robert	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac		5301321011	1.00	104,429		1.00	104,429		
											5301322013			35,830				37,205
			SHR4173R	DEPUTY SHERIFF (CS)	Patterson	Daniel	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	104,429		1.00	104,429		
											5301222013			35,830				37,205
			SHR4175R	DEPUTY SHERIFF (CS)	Lang	Joshua	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	104,429		1.00	104,429		
											5301222013			35,830				37,205
			SHR4176R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation		5301211011	1.00	79,753		1.00	79,753		
											5301212013			32,599				33,999
			SHR4204R	DEPUTY SHERIFF (CS)	Selvig	Justin	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	104,429		1.00	104,429		
											5301222013			35,830				37,205
			SHR4221R	DEPUTY SHERIFF (CS)	Hand	James	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation		5301211011	1.00	104,429		1.00	104,429		
											5301212013			35,830				37,205
SHR4222R	SERGEANT	Veenster	Christopher	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac		530132041011	1.00	120,982		1.00	120,982					
								530132042013			37,996				39,355			
SHR4223R	DEPUTY SHERIFF (CS)	Deboer	Jordan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	104,429		1.00	104,429					
								5301222013			35,830				37,205			



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0030	SHR-DEP-SGT	DSA	SHR4224R	SERGEANT	Caterson	Cynthia	Sheriff Deputies Sergeants 602	002	0030-003-002-002-121 - Investigation	5301211011	1.00	120,982		1.00	120,982			
											5301212013			37,996			39,355	
			SHR4231R	DEPUTY SHERIFF (CS)	Sensenev	Andrew	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4232R	DEPUTY SHERIFF (CS)	Carson	Andrew	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4233R	DEPUTY SHERIFF (CS)	Cimino	Gabriel	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
												5301212013			35,830			37,205
			SHR4234R	DEPUTY SHERIFF (CS)	Anthes	Joseph	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4236R	DEPUTY SHERIFF (CS)	Hughes	Ryan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429			
												5301322013			35,830			37,205
			SHR4257R	DEPUTY SHERIFF (CS)	Stich	Mark	Sheriff Deputies Sergeants 601	130	0030-009-130-325-129 - Sheriff Grants	5253012941011	1.00	104,429		1.00	104,429			
												5253012942013			35,830			37,205
			SHR4259R	DEPUTY SHERIFF (CS)	Davis	Taylor	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4260R	DEPUTY SHERIFF (CS)	Elizondo	Karen	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4262R	DEPUTY SHERIFF (CS)	Saarinen	Judith	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	104,429		1.00	104,429			
												530132042013			35,830			37,205
SHR4263R	DEPUTY SHERIFF (CS)	Cissell	Jonathan	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	97,656		1.00	104,429						
									530132042013			34,942			37,205			
SHR4264R	SERGEANT	Pettibone	Joshua	Sheriff Deputies Sergeants 602	002	0030-002-002-002-110 - Administration	5301101011	1.00	120,982		1.00	120,982						
									5301102013			37,996			39,355			



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0030	SHR-DEP-SGT	DSA	SHR4265R	DEPUTY SHERIFF (CS)	Thorne	Thomas	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	98,888		1.00	104,429			
											5301222013			35,104			37,205	
			SHR4266R	DEPUTY SHERIFF (CS)	Ventimiglia	Nicholas	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac			530132041011	1.00	99,504		1.00	104,429	
												530132042013			35,184			37,205
			SHR4267R	DEPUTY SHERIFF (CS)	McGee	Michael	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation			5301211011	1.00	104,429		1.00	104,429	
												5301212013			35,830			37,205
			SHR4268R	DEPUTY SHERIFF (CS)	Perez	Jose	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	104,429		1.00	104,429	
												5301222013			35,830			37,205
			SHR4269R	DEPUTY SHERIFF (CS)	Shaw	Trevor	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	104,429		1.00	104,429	
												5301222013			35,830			37,205
			SHR4270R	DEPUTY SHERIFF (CS)	Bulfer	Andrew	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	104,429		1.00	104,429	
												5301222013			35,830			37,205
			SHR4272R	SERGEANT	Krajcar	Jonathan	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol			5301221011	1.00	120,982		1.00	120,982	
												5301222013			37,996			39,355
			SHR4273R	SERGEANT	Charboneau	Brandon	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac			530132041011	1.00	120,982		1.00	120,982	
												530132042013			37,996			39,355
			SHR4274R	SERGEANT	Ter-Veen	William	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac			530132041011	1.00	120,982		1.00	120,982	
												530132042013			37,996			39,355
			SHR4275R	SERGEANT	Hand	Korede	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac			530132031011	1.00	120,982		1.00	120,982	
												530132032013			37,996			39,355
SHR4276R	SERGEANT			Sheriff Deputies Sergeants 602	002	0030-003-002-002-170 - Traffic Policing			5301701011	1.00	118,666		1.00	118,666				
									5301702013			37,693			39,055			
SHR4300R	SERGEANT	Smith	Nathan	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol			5301221011	1.00	120,982		1.00	120,982				
									5301222013			37,996			39,355			



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0030	SHR-DEP-SGT	DSA	SHR4302R	DEPUTY SHERIFF (CS)	Sicilia	Chance	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429			
										5301322013			35,830				37,205	
			SHR4303R	DEPUTY SHERIFF (CS)	Quinonez	Victor	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4315R	DEPUTY SHERIFF (CS)	Cline	Jeffrey	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429			
										530132022013			35,830					37,205
			SHR4316R	DEPUTY SHERIFF (CS)	Farrell	Kyle	*Sheriff Master Patrol Deputy 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	111,739		1.00	111,739			
										530132022013			36,786					38,154
			SHR4332R	DEPUTY SHERIFF (CS)	Tradal	Thomas	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	102,582		1.00	104,429			
										5301222013			35,587					37,205
			SHR4333R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	79,753		1.00	79,753			
										5301222013			32,599					33,999
			SHR4334R	DEPUTY SHERIFF (CS)	McCurry	Bud	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429			
										5301322013			35,830					37,205
			SHR4335R	DEPUTY SHERIFF (CS)	Flack	Michael	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429			
										5301322013			35,830					37,205
			SHR4337R	DEPUTY SHERIFF (CS)	Cabadas	Jesus	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	86,909		1.00	95,591			
										5301222013			33,535					36,057
			SHR4338R	DEPUTY SHERIFF (CS)	Hinrichs	Christopher	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
SHR4339R	DEPUTY SHERIFF (CS)	Seabrook	Joshua	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	100,735		1.00	104,429						
							5301222013			35,346					37,205			
SHR4383R	DEPUTY SHERIFF (CS)	Miller	Sara	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429						
							5301222013			35,830					37,205			



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0030	SHR-DEP-SGT	DSA	SHR4452R	SERGEANT	Beard	Duke	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982			
										5301222013			37,996				39,355	
			SHR4453R	DEPUTY SHERIFF (CS)	Grasseth	Skylor	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429			
										5301322013			35,830					37,205
			SHR4477R	DEPUTY SHERIFF (CS)	Moore	Patrick	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429			
										5301322013			35,830					37,205
			SHR4623R	DEPUTY SHERIFF (CS)	Apilado	Kalani	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4625R	DEPUTY SHERIFF (CS)	Stevenson	Duncan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	103,198		1.00	104,429			
										5301222013			35,667					37,205
			SHR4626R	SERGEANT	Zelaya	Luis	Sheriff Deputies Sergeants 602	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	120,982		1.00	120,982			
										5308112013			37,996					39,355
			SHR4642R	DEPUTY SHERIFF (CS)	Lopez	Jovany	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	86,909		1.00	95,591			
										5301222013			33,535					36,057
			SHR4647R	DEPUTY SHERIFF (CS)	Effenberger	Matthew	Sheriff Deputies Sergeants 601	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	104,429		1.00	104,429			
										5301702013			35,830					37,205
			SHR4653R	DEPUTY SHERIFF (CS)	Liukko	Brandon	Sheriff Deputies Sergeants 601	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	104,429		1.00	104,429			
										5301702013			35,830					37,205
			SHR4690R	DEPUTY SHERIFF (CS)	Friedrich	Carson	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	104,429		1.00	104,429			
										530132042013			35,830					37,205
SHR4695R	DEPUTY SHERIFF (CS)	Bolasky	Nicole	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429						
							5301222013			35,830					37,205			
SHR4696R	DEPUTY SHERIFF (CS)	Mayhall	Nicole	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	103,198		1.00	104,429						
							5301222013			35,667					37,205			



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0030	SHR-DEP-SGT	DSA	SHR4697R	DEPUTY SHERIFF (CS)	Kruger	Kehlan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	101,351		1.00	104,429			
											5301222013			35,427			37,205	
			SHR4698R	DEPUTY SHERIFF (CS)	Standish	Sarah	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	101,351		1.00	104,429			
												5301222013			35,427			37,205
			SHR4701R	DEPUTY SHERIFF (CS)	Sandt	Jason	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739			
												5301222013			36,786			38,154
			SHR4704R	DEPUTY SHERIFF (CS)	Iverson	Blake	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4712R	DEPUTY SHERIFF (CS)	Sommer	John	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	98,272		1.00	104,429			
												5301222013			35,024			37,205
			SHR4713R	DEPUTY SHERIFF (CS)	Estrada Nava	Carlos	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4714R	DEPUTY SHERIFF (CS)	Holt	Sydney	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
												5301212013			35,830			37,205
			SHR4715R	DEPUTY SHERIFF (CS)	Goldsmith	Aaron	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	101,967		1.00	104,429			
												530132032013			35,508			37,205
			SHR4716R	DEPUTY SHERIFF (CS)	Binkley	William	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4717R	DEPUTY SHERIFF (CS)	Clarkson	Zachary	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
SHR4719R	SERGEANT			Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	118,666		1.00	118,666						
									5301222013			37,693			39,055			
SHR4723R	DEPUTY SHERIFF (CS)	Freistat	Brandon	Sheriff Deputies Sergeants 601	130	0030-009-130-325-129 - Sheriff Grants	5253012941011	1.00	104,429		1.00	104,429						
									5253012942013			35,830			37,205			



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0030	SHR-DEP-SGT	DSA	SHR4724R	DEPUTY SHERIFF (CS)	Telford-Gilgan	Connor	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830				37,205	
			SHR4728R	DEPUTY SHERIFF (CS)	Duran	Raymond	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4729R	DEPUTY SHERIFF (CS)	Bittinger	Myles	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
										5301212013			35,830					37,205
			SHR4732R	SERGEANT	Loranc	Andre	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982			
										5301222013			37,996					39,355
			SHR4733R	SERGEANT	Walvatne	Bradley	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982			
										5301222013			37,996					39,355
			SHR4734R	DEPUTY SHERIFF (CS)	Gray	Stephen	Sheriff Deputies Sergeants 601	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	104,429		1.00	104,429			
										5301112013			35,830					37,205
			SHR4735R	DEPUTY SHERIFF (CS)	Whitaker	Joseph	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132051011	1.00	104,429		1.00	104,429			
										530132052013			35,830					37,205
			SHR4736R	DEPUTY SHERIFF (CS)	Kargopolsev	Borees	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	104,429		1.00	104,429			
										530132032013			35,830					37,205
			SHR4737R	DEPUTY SHERIFF (CS)	Hall	Justin	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	104,429		1.00	104,429			
										530132032013			35,830					37,205
			SHR4738R	DEPUTY SHERIFF (CS)	Olson	Jacob	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
SHR4739R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	79,753		1.00	79,753						
							530132022013			32,599					33,999			
SHR4741R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	79,753		1.00	79,753						
							530132042013			32,599					33,999			



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0030	SHR-DEP-SGT	DSA	SHR4742R	DEPUTY SHERIFF (CS)	Farr	Lamont	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	103,198		1.00	104,429	
										5301222013			35,667			37,205
			SHR4743R	DEPUTY SHERIFF (CS)	Gutierrez	Gabriel	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4744R	DEPUTY SHERIFF (CS)	Pagani	Joseph	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	102,582		1.00	104,429	
										5301222013			35,587			37,205
			SHR4745R	DEPUTY SHERIFF (CS)	Shook	Theodore	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4746R	DEPUTY SHERIFF (CS)	Thomas	Alex	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4747R	DEPUTY SHERIFF (CS)	Joyce	Heather	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429	
										5301212013			35,830			37,205
			SHR4748R	DEPUTY SHERIFF (CS)	Lopshire	Nicholas	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4749R	SERGEANT	Westsik	William	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982	
										5301222013			37,996			39,355
			SHR4750R	DEPUTY SHERIFF (CS)	Betts	Tedd	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429	
										5301212013			35,830			37,205
			SHR4751R	DEPUTY SHERIFF (CS)	Pike	Brendan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
SHR4752R	DEPUTY SHERIFF (CS)	Uhrich	Daniel	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739				
							5301222013			36,786			38,154			
SHR4753R	DEPUTY SHERIFF (CS)	Montoya	Jose	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
							5301222013			35,830			37,205			



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0030	SHR-DEP-SGT	DSA	SHR4754R	DEPUTY SHERIFF (CS)	Ainsworth	Collin	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
									5301212013				35,830				37,205	
			SHR4755R	DEPUTY SHERIFF (CS)				Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	79,753		1.00	79,753		
										530132022013				32,599				33,999
			SHR4756R	DEPUTY SHERIFF (CS)	Thorne	John	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429			
										5301322013				35,830				37,205
			SHR4757R	DEPUTY SHERIFF (CS)	Cabe	Michael	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429			
										530132022013				35,830				37,205
			SHR4770R	SERGEANT	Sanders	Gregory	Sheriff Deputies Sergeants 602	002	0030-004-002-002-520 - Search And Rescue	5305201011	1.00	120,982		1.00	120,982			
										5305202013				37,996				39,355
			SHR4784R	DEPUTY SHERIFF (CS)	McCullar	Brandon	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013				35,830				37,205
			SHR4785R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	79,753		1.00	79,753			
										5301112013				32,599				33,999
			SHR4790R	SERGEANT	Fortney	Adam	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982			
										5301222013				37,996				39,355
			SHR4791R	DEPUTY SHERIFF (CS)	Thunder	Molly	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013				35,830				37,205
			SHR4792R	DEPUTY SHERIFF (CS)	Garnes	Olino	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013				35,830				37,205
SHR4793R	DEPUTY SHERIFF (CS)	Edwards	Cody	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429						
							5301222013				35,830				37,205			
SHR4794R	SERGEANT	Wells	Brian	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	120,982		1.00	120,982						
							530132042013				37,996				39,355			



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0030	SHR-DEP-SGT	DSA	SHR4800R	DEPUTY SHERIFF (CS)	Robinson	Robert	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
											5301222013			35,830			37,205	
			SHR4801R	SERGEANT				Sheriff Deputies Sergeants 602	130	0030-009-130-325-129 - Sheriff Grants	5253012911011	1.00	118,666		1.00	118,666		
												5253012912013			37,693			39,055
			SHR4805R	DEPUTY SHERIFF (CS)	Dawson	William	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739			
												5301222013			36,786			38,154
			SHR4807R	DEPUTY SHERIFF (CS)	McCormick	William	Sheriff Deputies Sergeants 601	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	104,429		1.00	104,429			
												5301232013			35,830			37,205
			SHR4808R	DEPUTY SHERIFF (CS)	McGrath	Patrick	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739			
												5301222013			36,786			38,154
			SHR4809R	DEPUTY SHERIFF (CS)	Frederickson	Kenneth	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132051011	1.00	104,429		1.00	104,429			
												530132052013			35,830			37,205
			SHR4814R	DEPUTY SHERIFF (CS)	Monson	Marc	Sheriff Deputies Sergeants 601	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	104,429		1.00	104,429			
												5301702013			35,830			37,205
			SHR4816R	DEPUTY SHERIFF (CS)	Grieve	Brett	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
												5301212013			35,830			37,205
			SHR4818R	DEPUTY SHERIFF (CS)	Wheeler	Shane	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
												5301222013			35,830			37,205
			SHR4819R	DEPUTY SHERIFF (CS)	Barker	Matthew	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
												5301212013			35,830			37,205
SHR4822R	DEPUTY SHERIFF (CS)	Brunsdon	Brandon	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	103,198		1.00	104,429						
									530132042013			35,667			37,205			
SHR4823R	DEPUTY SHERIFF (CS)	Woodson	David	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739						
									5301222013			36,786			38,154			



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0030	SHR-DEP-SGT	DSA	SHR4824R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	79,753		1.00	79,753				
										5301322013			32,599				33,999		
			SHR4825R	DEPUTY SHERIFF (CS)	Pendergrass	Charles	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429				
										5301212013			35,830					37,205	
			SHR4827R	DEPUTY SHERIFF (CS)	McGill	Patrick	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429				
										5301212013			35,830						37,205
			SHR4832R	DEPUTY SHERIFF (CS)	Martin	Bryan	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429				
										530132022013			22,619						24,099
			SHR4836R	DEPUTY SHERIFF (CS)	Bennett	Melissa	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	90,516		1.00	98,888				
										5301222013			34,007						36,485
			SHR4838R	SERGEANT	Marino	Christopher	Sheriff Deputies Sergeants 602	002	0030-004-002-002-140 - Training	5301401011	1.00	120,982		1.00	120,982				
										5301402013			37,996						39,355
			SHR4844R	DEPUTY SHERIFF (CS)	Wilson	Michael	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429				
										5301322013			35,830						37,205
			SHR4851R	DEPUTY SHERIFF (CS)	Daugherty	Chad	Sheriff Deputies Sergeants 601	002	0030-004-002-002-140 - Training	5301401011	1.00	104,429		1.00	104,429				
										5301402013			35,830						37,205
			SHR4852R	DEPUTY SHERIFF (CS)	Drake	Michael	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429				
										5301322013			35,830						37,205
			SHR4853R	DEPUTY SHERIFF (CS)	Dermott	Joseph	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739				
										5301222013			36,786						38,154
SHR4856R	DEPUTY SHERIFF (CS)	Wallin	Arthur	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429							
							5301222013			35,830						37,205			
SHR4857R	DEPUTY SHERIFF (CS)	Klein	Casey	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429							
							530132022013			35,830						37,205			



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0030	SHR-DEP-SGT	DSA	SHR4858R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	79,753		1.00	79,753				
										530132022013			32,599				33,999		
			SHR4867R	DEPUTY SHERIFF (CS)	Smith	Edgar	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
										5301222013			35,830					37,205	
			SHR4872R	DEPUTY SHERIFF (CS)	Pelleboer	Kevin	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
										5301222013			35,830						37,205
			SHR4874R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	79,753		1.00	79,753				
										5301702013			32,599						33,999
			SHR4878R	DEPUTY SHERIFF (CS)	Marler	Zachariah	Sheriff Deputies Sergeants 601	002	0030-004-002-002-140 - Training	5301401011	1.00	104,429		1.00	104,429				
										5301402013			35,830						37,205
			SHR4880R	SERGEANT	Scott	Alexander	Sheriff Deputies Sergeants 602	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	120,982		1.00	120,982				
										5301112013			37,996						39,355
			SHR4883R	SERGEANT	Johnson	Daniel	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982				
										5301222013			37,996						39,355
			SHR4885R	DEPUTY SHERIFF (CS)	Ricksecker	Jonathan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
										5301222013			35,830						37,205
			SHR4886R	SERGEANT	Navarro	Jacob	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982				
										5301222013			37,996						39,355
			SHR4887R	SERGEANT	Dalton	Thomas	Sheriff Deputies Sergeants 602	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	120,982		1.00	120,982				
										5301322013			37,996						39,355
SHR4888R	SERGEANT	Lewis	Marc	Sheriff Deputies Sergeants 602	002	0030-004-002-002-195 - Evidence	5301951011	1.00	120,982		1.00	120,982							
							5301952013			37,996						39,355			
SHR4889R	SERGEANT	Elwell	Cameron	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982							
							5301222013			37,996						39,355			



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0030	SHR-DEP-SGT	DSA	SHR4890R	SERGEANT	Houghtaling	Matthew	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	120,982		1.00	120,982				
										530132022013			37,996				39,355		
			SHR4892R	SERGEANT	Gillespie	Sean	Sheriff Deputies Sergeants 602	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	120,982		1.00	120,982				
										5301702013			37,996					39,355	
			SHR4893R	SERGEANT	Fournier	Eric	Sheriff Deputies Sergeants 602	002	0030-003-002-002-121 - Investigation	5301211011	1.00	120,982		1.00	120,982				
										5301212013			37,996						39,355
			SHR4894R	SERGEANT	Leyda	Christopher	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982				
										5301222013			37,996						39,355
			SHR4895R	SERGEANT	Whalen	Carl	Sheriff Deputies Sergeants 602	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	120,982		1.00	120,982				
										5301322013			37,996						39,355
			SHR4897R	DEPUTY SHERIFF (CS)	Barnett	Jonathan	Sheriff Deputies Sergeants 601	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	104,429		1.00	104,429				
										5301112013			35,830						37,205
			SHR4898R	DEPUTY SHERIFF (CS)	Martin	Steven	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	104,429		1.00	104,429				
										530132032013			35,830						37,205
			SHR4899R	DEPUTY SHERIFF (CS)	Emery	Brian	Sheriff Deputies Sergeants 601	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	104,429		1.00	104,429				
										5301232013			35,830						37,205
			SHR4900R	DEPUTY SHERIFF (CS)	Stemme	Jared	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429				
										5301322013			35,830						37,205
			SHR4901R	DEPUTY SHERIFF (CS)	Lewis	Timothy	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
										5301222013			35,830						37,205
SHR4902R	DEPUTY SHERIFF (CS)	Nazaria	Daniil	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429							
							5301222013			35,830						37,205			
SHR4903R	DEPUTY SHERIFF (CS)	Lewis	Karen	Sheriff Deputies Sergeants 601	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	104,429		1.00	104,429							
							5301232013			35,830						37,205			



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0030	SHR-DEP-SGT	DSA	SHR4905R	DEPUTY SHERIFF (CS)	True	Christian	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	104,429		1.00	104,429			
										530132042013			35,830				37,205	
			SHR4906R	DEPUTY SHERIFF (CS)	Kleckley	William	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
										5301212013			35,830					37,205
			SHR4907R	DEPUTY SHERIFF (CS)	Kuska	John	Sheriff Deputies Sergeants 601	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	104,429		1.00	104,429			
										5301702013			35,830					37,205
			SHR4908R	DEPUTY SHERIFF (CS)	Teigen	Lars	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4909R	DEPUTY SHERIFF (CS)	Jordan	Jared	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4910R	DEPUTY SHERIFF (CS)	Dagley	Hayden	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132051011	1.00	104,429		1.00	104,429			
										530132052013			35,830					37,205
			SHR4911R	DEPUTY SHERIFF (CS)	Clark	Joseph	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4912R	DEPUTY SHERIFF (CS)	Brown	Michael	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
										5301212013			35,830					37,205
			SHR4914R	DEPUTY SHERIFF (CS)	Diffie	Tyson	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739			
										5301222013			36,786					38,154
			SHR4915R	DEPUTY SHERIFF (CS)	Gort	Stuart	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	104,429		1.00	104,429			
										530132042013			35,830					37,205
SHR4916R	DEPUTY SHERIFF (CS)	Mathison	Winter	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	89,066		1.00	97,656						
							5301222013			33,817					36,325			
SHR4917R	DEPUTY SHERIFF (CS)	Fagan	Eric	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429						
							5301212013			35,830					37,205			



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0030	SHR-DEP-SGT	DSA	SHR4918R	DEPUTY SHERIFF (CS)	Tran	Andrew	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
										5301212013			35,830				37,205	
			SHR4919R	DEPUTY SHERIFF (CS)	Giralmo	Nicholas	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
										5301212013			35,830					37,205
			SHR4920R	DEPUTY SHERIFF (CS)	Provenzo	Tyler	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429			
										5301212013			35,830					37,205
			SHR4921R	DEPUTY SHERIFF (CS)	Mashburn	Christopher	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4922R	DEPUTY SHERIFF (CS)	Summerson	Grant	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	94,141		1.00	101,967			
										5301222013			34,483					36,886
			SHR4923R	DEPUTY SHERIFF (CS)	Byrd	Zachary	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4924R	SERGEANT	Vafeados	Michael	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982			
										5301222013			37,996					39,355
			SHR4925R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	0.75	59,815		0.75	59,815			
										5301322013			24,448					25,499
								165	0030-003-165-165-132 - Law Enforcement - Contrac	530132051011	0.25	19,938		0.25	19,938			
										530132052013			8,151					8,500
			SHR4926R	DEPUTY SHERIFF (CS)	James	Jonathan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
SHR4927R	DEPUTY SHERIFF (CS)	Peters	Rhett	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	98,888		1.00	104,429						
							5301222013			35,104					37,205			
SHR4928R	SERGEANT	Gilje	Karl	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	120,982		1.00	120,982						
							530132032013			37,996					39,355			



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0030	SHR-DEP-SGT	DSA	SHR4929R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	79,753		1.00	79,753	
										5301222013			32,599			33,999
			SHR4930R	DEPUTY SHERIFF (CS)	Karrenberg	Peter	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4931R	DEPUTY SHERIFF (CS)	Montgomery	Dennis	Sheriff Deputies Sergeants 601	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	104,429		1.00	104,429	
										5301702013			35,830			37,205
			SHR4932R	DEPUTY SHERIFF (CS)	Quick	Tyler	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429	
										5301212013			35,830			37,205
			SHR4933R	DEPUTY SHERIFF (CS)	Eichelberger	Matthew	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4935R	DEPUTY SHERIFF (CS)	Flolid	Michael	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4937R	DEPUTY SHERIFF (CS)	Marx	Chase	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	104,429		1.00	104,429	
										530132042013			35,830			37,205
			SHR4939R	DEPUTY SHERIFF (CS)	Kelly	Stephen	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4941R	DEPUTY SHERIFF (CS)	Harris	Mark	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
										5301222013			35,830			37,205
			SHR4942R	DEPUTY SHERIFF (CS)	Simpson	Christopher	Sheriff Deputies Sergeants 601	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	104,429		1.00	104,429	
										5301702013			35,830			37,205
SHR4943R	DEPUTY SHERIFF (CS)	Holmes	Joshua	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
							5301222013			35,830			37,205			
SHR4944R	DEPUTY SHERIFF (CS)	Soule	Grant	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	95,591		1.00	97,041				
							5301222013			34,672			36,245			



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0030	SHR-DEP-SGT	DSA	SHR4947R	DEPUTY SHERIFF (CS)	Brown	Tyler	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429				
											5301212013			35,830			37,205		
			SHR4949R	DEPUTY SHERIFF (CS)	Strong	Calum	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
												5301222013			35,830			37,205	
			SHR4951R	DEPUTY SHERIFF (CS)	Gurr	Malorie	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	96,316		1.00	103,814				
													530132032013			34,768			37,124
			SHR4952R	DEPUTY SHERIFF (CS)	Ricksecker	Kaitlyn	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	104,429		1.00	104,429				
													530132032013			35,830			37,205
			SHR4954R	DEPUTY SHERIFF (CS)	Quinn	Jesse	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
													5301222013			35,830			37,205
			SHR4955R	DEPUTY SHERIFF (CS)	Bond	Steven	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	104,429		1.00	104,429				
													530132042013			35,830			37,205
			SHR4956R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	79,753		1.00	79,753				
													5301222013			32,599			33,999
			SHR4957R	DEPUTY SHERIFF (CS)	Nunemaker	Megan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429				
													5301322013			35,830			37,205
			SHR4959R	DEPUTY SHERIFF (CS)	Gallina	Jennifer	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	104,429		1.00	104,429				
													530132042013			35,830			37,205
			SHR4960R	DEPUTY SHERIFF (CS)	Davis	Joe	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429				
													530132022013			35,830			37,205
SHR4961R	SERGEANT	Dill	Marcus	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982							
										5301222013			37,996			39,355			
SHR4963R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	79,753		1.00	79,753							
										5301232013			32,599			33,999			



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0030	SHR-DEP-SGT	DSA	SHR4964R	DEPUTY SHERIFF (CS)	Keyes	Sande	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
											5301222013			35,830			37,205	
			SHR4966R	DEPUTY SHERIFF (CS)	Arroyos	Paul	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
												5301222013			35,830			37,205
			SHR4967R	DEPUTY SHERIFF (CS)	McCulloch	Ian	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429	
												5301212013			35,830			37,205
			SHR4968R	SERGEANT	Fontenot	David	Sheriff Deputies Sergeants 602	002	0030-003-002-002-121 - Investigation	002	0030-003-002-002-121 - Investigation	5301211011	1.00	120,982		1.00	120,982	
												5301212013			37,996			39,355
			SHR4969R	DEPUTY SHERIFF (CS)	Nunes	George	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132051011	1.00	104,429		1.00	104,429	
												530132052013			35,830			37,205
			SHR4970R	DEPUTY SHERIFF (CS)	Weinbaum	Martin	Sheriff Deputies Sergeants 601	002	0030-003-002-002-123 - Narcotics Enforcement	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	104,429		1.00	104,429	
												5301232013			35,830			37,205
			SHR4972R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	002	0030-003-002-002-121 - Investigation	5301211011	1.00	79,753		1.00	79,753	
												5301212013			32,599			33,999
			SHR4974R	DEPUTY SHERIFF (CS)	Winningham	Samuel	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429	
												5301222013			35,830			37,205
			SHR4975R	SERGEANT	Ross	Jeffrey	Sheriff Deputies Sergeants 602	002	0030-003-002-002-123 - Narcotics Enforcement	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	120,982		1.00	120,982	
												5301232013			37,996			39,355
			SHR4977R	DEPUTY SHERIFF (CS)	Bilyeu	David	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429	
												5301212013			35,830			37,205
SHR4978R	DEPUTY SHERIFF (CS)	Smarr	Ronald	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
									5301222013			35,830			37,205			
SHR4979R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-123 - Narcotics Enforcement	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	79,753		1.00	79,753				
									5301232013			32,599			33,999			



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0030	SHR-DEP-SGT	DSA	SHR4980R	DEPUTY SHERIFF (CS)	Yanusevich	Michael	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830				37,205	
			SHR4981R	DEPUTY SHERIFF (CS)	Schrader	Maxwell	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429			
										530132022013			35,830					37,205
			SHR4983R	DEPUTY SHERIFF (CS)	Mattson	Matthew	Sheriff Deputies Sergeants 601	002	0030-004-002-002-140 - Training	5301401011	1.00	104,429		1.00	104,429			
										5301402013			35,830					37,205
			SHR4984R	DEPUTY SHERIFF (CS)	Mozeak	Anthony	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
										5301222013			35,830					37,205
			SHR4986R	DEPUTY SHERIFF (CS)	O'Hara	Ryan	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429			
										5301322013			35,830					37,205
			SHR4988R	DEPUTY SHERIFF (CS)	Tenbrink	Daniel	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	111,739		1.00	111,739			
										5301702013			36,786					38,154
			SHR4989R	DEPUTY SHERIFF (CS)	Bonnell	Rebecca	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132031011	1.00	104,429		1.00	104,429			
										530132032013			35,830					37,205
			SHR4991R	SERGEANT	Dusevoir	Daniel	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982			
										5301222013			37,996					39,355
			SHR4992R	SERGEANT	Boyer	Ryan	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol	5301221011	1.00	120,982		1.00	120,982			
										5301222013			37,996					39,355
			SHR4993R	DEPUTY SHERIFF (CS)	Christiansen	Brandon	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	98,888		1.00	104,429			
										5301222013			35,104					37,205
SHR4994R	DEPUTY SHERIFF (CS)	Reynolds	Brenden	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	94,141		1.00	101,967						
							5301222013			34,483					36,886			
SHR4995R	DEPUTY SHERIFF (CS)	Smarr	John	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429						
							5301222013			35,830					37,205			



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0030	SHR-DEP-SGT	DSA	SHR4996R	SERGEANT	Wirth	Adam	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	120,982		1.00	120,982			
										530132042013			37,996				39,355	
			SHR4997R	DEPUTY SHERIFF (CS)	Conley	Kendra	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation		5301211011	1.00	104,429		1.00	104,429		
											5301212013			35,830				37,205
			SHR4998R	SERGEANT	Twedt	Evan	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol		5301221011	1.00	120,982		1.00	120,982		
											5301222013			37,996				39,355
			SHR5000R	DEPUTY SHERIFF (CS)	Teske	Peter	Sheriff Deputies Sergeants 601	002	0030-004-002-002-520 - Search And Rescue		5305201011	1.00	104,429		1.00	104,429		
											5305202013			35,830				37,205
			SHR5001R	DEPUTY SHERIFF (CS)	White	Wilder	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	98,888		1.00	104,429		
											5301222013			35,104				37,205
			SHR5002R	DEPUTY SHERIFF (CS)	Lea	Daryn	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	87,625		1.00	96,316		
											5301222013			33,630				36,152
			SHR5003R	DEPUTY SHERIFF (CS)	Clausen	Jac	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac		5301321011	1.00	104,429		1.00	104,429		
											5301322013			35,830				37,205
			SHR5015R	DEPUTY SHERIFF (CS)	Headrick	James	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation		5301211011	1.00	104,429		1.00	104,429		
											5301212013			35,830				37,205
			SHR5080R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	79,753		1.00	79,753		
											5301222013			32,599				33,999
			SHR5097R	SERGEANT	Dawes	Bradley	Sheriff Deputies Sergeants 602	002	0030-003-002-002-122 - Patrol		5301221011	1.00	120,982		1.00	120,982		
											5301222013			37,996				39,355
SHR5098R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol		5301221011	1.00	79,753		1.00	79,753					
								5301222013			32,599				33,999			
SHR5519R	DEPUTY SHERIFF (CS)	Lynch	Kevin	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac		5301321011	1.00	104,429		1.00	104,429					
								5301322013			35,830				37,205			



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0030	SHR-DEP-SGT	DSA	SHR5522R	DEPUTY SHERIFF (CS)	Leo	Timothy	Sheriff Deputies Sergeants 601	130	0030-009-130-325-129 - Sheriff Grants	5253012941011	1.00	104,429		1.00	104,429				
											5253012942013			35,830			37,205		
			SHR5523R	DEPUTY SHERIFF (CS)					Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	79,753		1.00	79,753		
												5301222013			32,599			33,999	
			SHR5527R	DEPUTY SHERIFF (CS)	Germino	Mark			*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739		
													5301222013			36,786			38,154
			SHR5537R	DEPUTY SHERIFF (CS)	Weekes	Ishmael			Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	104,429		1.00	104,429		
													5301322013			35,830			37,205
			SHR5539R	DEPUTY SHERIFF (CS)	Johnson	Christopher			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	104,429		1.00	104,429		
													530132042013			35,830			37,205
			SHR5540R	DEPUTY SHERIFF (CS)	Lallas	Joseph			Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	95,591		1.00	103,198		
													5301222013			34,672			37,044
			SHR5544R	DEPUTY SHERIFF (CS)	Pavlina	Sebastian			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	87,625		1.00	96,316		
													530132012013			33,630			36,152
			SHR5545R	DEPUTY SHERIFF (CS)	Thorpe	Todd			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	104,429		1.00	104,429		
													530132012013			35,830			37,205
			SHR5546R	DEPUTY SHERIFF (CS)					Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	79,753		1.00	79,753		
													530132012013			32,599			33,999
			SHR5547R	DEPUTY SHERIFF (CS)	Serrao	Donovan			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	104,429		1.00	104,429		
													530132012013			35,830			37,205
SHR5548R	DEPUTY SHERIFF (CS)	Joyce	Kevin			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	104,429		1.00	104,429					
										530132012013			35,830			37,205			
SHR5551R	DEPUTY SHERIFF (CS)					Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	79,753		1.00	79,753					
										530132012013			32,599			33,999			



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0030	SHR-DEP-SGT	DSA	SHR5552R	DEPUTY SHERIFF (CS)	Glasel	Jesse	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	104,429		1.00	104,429			
										530132012013			35,830				37,205	
			SHR5553R	SERGEANT	Ross	Alexander	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	120,982		1.00	120,982			
										530132012013			37,996					39,355
			SHR5554R	SERGEANT	McLaughlin	Scott	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	120,982		1.00	120,982			
										530132012013			37,996					39,355
			SHR5555R	DEPUTY SHERIFF (CS)	Waddell	Jacob	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132011011	1.00	91,241		1.00	99,504			
										530132012013			34,103					36,565
			SHR5558R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	79,753		1.00	79,753			
										530132022013			32,599					33,999
			SHR5559R	DEPUTY SHERIFF (CS)	Moses	Marquise	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429			
										530132022013			35,830					37,205
			SHR5560R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	79,753		1.00	79,753			
										530132022013			32,599					33,999
			SHR5561R	DEPUTY SHERIFF (CS)	Celestine	Michael	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429			
										530132022013			35,830					37,205
			SHR5562R	DEPUTY SHERIFF (CS)	Bottin	Kyle	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	104,429		1.00	104,429			
										530132022013			35,830					37,205
			SHR5563R	SERGEANT	Stich	Scott	Sheriff Deputies Sergeants 602	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	120,982		1.00	120,982			
										530132022013			37,996					39,355
SHR5567R	DEPUTY SHERIFF (CS)	Elliott	Leon	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429						
							5301222013			35,830					37,205			
SHR5568R	DEPUTY SHERIFF (CS)	Reid	Brent	Sheriff Deputies Sergeants 601	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132051011	1.00	104,429		1.00	104,429						
							530132052013			35,830					37,205			



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0030	SHR-DEP-SGT	DSA	SHR5569R	DEPUTY SHERIFF (CS)	Gibbons	Vincent	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429			
											5301222013			35,830			37,205	
			SHR5570R	DEPUTY SHERIFF (CS)	Raney	Christopher	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	104,429		1.00	104,429	
												5301222013			35,830			37,205
			SHR5571R	DEPUTY SHERIFF (CS)	Wagner	Haydyn	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	104,429		1.00	104,429	
												5301222013			35,830			37,205
			SHR6150R	SERGEANT	Blodgett	Paul	Sheriff Deputies Sergeants 602	002	0030-003-002-002-121 - Investigation			5301211011	1.00	120,982		1.00	120,982	
												5301212013			37,996			39,355
			SHR6155R	DEPUTY SHERIFF (CS)	Gallina	Joseph	Sheriff Deputies Sergeants 601	002	0030-003-002-002-132 - Law Enforcement - Contrac			5301321011	1.00	104,429		1.00	104,429	
												5301322013			35,830			37,205
			SHR6156R	DEPUTY SHERIFF (CS)	Dean	Jesse	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	87,625		1.00	96,316	
												5301222013			33,630			36,152
			SHR6157R	DEPUTY SHERIFF (CS)	Heideman	Zachery	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	104,429		1.00	104,429	
												5301222013			35,830			37,205
			SHR6159R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	79,753		1.00	79,753	
												5301222013			32,599			33,999
			SHR6165R	DEPUTY SHERIFF (CS)	Wheeler	Joshua	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	111,739		1.00	111,739	
												5301222013			36,786			38,154
			SHR6711R	DEPUTY SHERIFF (CS)	Howells	Jared	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	102,582		1.00	104,429	
												5301222013			35,587			37,205
SHR6715R	DEPUTY SHERIFF (CS)			Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol			5301221011	1.00	79,753		1.00	79,753				
									5301222013			32,599			33,999			
SHR6720R	DEPUTY SHERIFF (CS)	Blas	Daniel	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation			5301211011	1.00	104,429		1.00	104,429				
									5301212013			35,830			37,205			



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0030	SHR-DEP-SGT	DSA	SHR6730R	DEPUTY SHERIFF (CS)	James	Phillip	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739		
										5301222013			36,786				38,154
			SHR6740R	DEPUTY SHERIFF (CS)	Martin	Edwin	*Sheriff Master Patrol Deputy 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	111,739		1.00	111,739		
										5301222013			36,786				38,154
			SHR6760R	DEPUTY SHERIFF (CS)	Cole	Larry	Sheriff Deputies Sergeants 601	002	0030-003-002-002-121 - Investigation	5301211011	1.00	104,429		1.00	104,429		
										5301212013			35,830				37,205
			SHR6761R	DEPUTY SHERIFF (CS)	Robertson	Nicholas	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	93,416		1.00	101,351		
								5301222013			34,388				36,805		
	SHR6762R	DEPUTY SHERIFF (CS)	Espeland	Einar	Sheriff Deputies Sergeants 601	002	0030-004-002-002-520 - Search And Rescue	5305201011	1.00	104,429		1.00	104,429				
								5305202013			35,830				37,205		
	SHR6763R	DEPUTY SHERIFF (CS)	Robinson	Lucas	Sheriff Deputies Sergeants 601	002	0030-003-002-002-122 - Patrol	5301221011	1.00	104,429		1.00	104,429				
								5301222013			35,830				37,205		
	SHR-LE-SUPP	Law Enforc. Supt	DEL3001R	LAW ENFORCEMENT TECHNICIAN			Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	-1.00	-49,982		-1.00	-49,982		
										5301922013			-25,070			-25,494	
DEL3002R			LAW ENFORCEMENT TECHNICIAN			Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	-1.00	-49,982		-1.00	-49,982			
									5301922013			-25,070			-25,494		
SHR4001R			LAW ENFORCEMENT SECRETARY	Lashbrook	Stacy	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-170 - Traffic Policing	5301701011	1.00	62,874		1.00	62,874			
									5301702013			30,331				30,579	
SHR4253R			LAW ENFORCEMENT TECHNICIAN	Taggart	Nancy	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	52,496		1.00	55,077			
									5301922013			28,591				29,378	
SHR4254R			LAW ENFORCEMENT TECHNICIAN	Nielson	Kim	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	53,356		1.00	55,999			
									5301922013			28,735				29,519	
SHR4278R			EVIDENCE CONTROL OFFICER (CS)	Ozalp	Suleyman	Sheriff Law Enforcement Supp 611	002	0030-004-002-002-195 - Evidence	5301951011	1.00	63,317		1.00	66,476			
									5301952013			30,406				31,134	

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0030	SHR-LE-SUPP	Law Enforc. Supt	SHR4301R	LAW ENFORCEMENT SECRETARY	Jurado	Cynthia	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-132 - Law Enforcement - Contrac	5301321011	1.00	62,874		1.00	62,874			
										5301322013			30,331			30,579		
			SHR4342R	LAW ENFORCEMENT TECHNICIAN LEAD	Craig	Heather	Sheriff Law Enforcement Supp 311	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	70,994		1.00	70,994			
										530132042013			31,692			31,830		
			SHR4343R	LAW ENFORCEMENT SECRETARY			Sheriff Law Enforcement Supp 308	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132041011	1.00	51,700		1.00	51,700			
										530132042013			28,457			28,856		
			SHR4444R	SECURITY SUPPORT SPECIALIST	Esposito	Helen	Sheriff Law Enforcement Supp 311	513	0030-001-513-513-811 - Campus Security	5308111011	1.00	70,994		1.00	70,994			
										5308112013			31,692			31,830		
			SHR4481R	ACCOUNTING TECHNICIAN II (CS)	Santos	Emelina	Sheriff Law Enforcement Supp 610	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	66,984		1.00	69,514			
										5301112013			31,020			31,602		
			SHR4620R	LAW ENFORCEMENT TECHNICIAN	Brown	Carol	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	54,217		1.00	56,920			
										5301922013			28,879			29,661		
			SHR4621R	LAW ENFORCEMENT TECHNICIAN	Lupton	Emily	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	54,002		1.00	56,690			
										5301922013			28,842			29,626		
			SHR4622R	LAW ENFORCEMENT SECRETARY	Garrity	Travis	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-122 - Patrol	5301221011	1.00	62,874		1.00	62,874			
										5301222013			30,331			30,579		
			SHR4672R	LAW ENFORCEMENT SECRETARY	Bowerman	Victoria	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-122 - Patrol	5301221011	0.50	31,437		0.50	31,437			
										5301222013			15,166			15,290		
								165	0030-003-165-165-132 - Law Enforcement - Contrac	530132051011	0.50	31,437		0.50	31,437			
										530132052013			15,165			15,289		
SHR4722R	LAW ENFORCEMENT TECHNICIAN	Knowlden	Anna	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	54,217		1.00	56,920						
							5301922013			28,879			29,661					
SHR4759R	LAW ENFORCEMENT SECRETARY	Kitt	Sarah	Sheriff Law Enforcement Supp 308	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	62,874		1.00	62,874						
							5301112013			30,331			30,579					



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0030	SHR-LE-SUPP	Law Enforc. Supt	SHR4796R	LAW ENFORCEMENT TECHNICIAN	Samra	Jasdeep	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	52,496		1.00	55,077			
										5301922013			28,591			29,378		
			SHR4797R	LAW ENFORCEMENT TECHNICIAN	Vaca-Flores	Fanny	Sheriff Law Enforcement Supp 307	002	0030-007-002-002-130 - Civil	5301301011	1.00	52,926		1.00	55,538			
										5301302013			28,662			29,447		
			SHR4798R	LAW ENFORCEMENT TECHNICIAN	Davis	Sonia	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	53,571		1.00	56,229			
										5301922013			28,770			29,554		
			SHR4802R	LAW ENFORCEMENT TECHNICIAN	Tolich	Corissa	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	52,496		1.00	52,496			
										5301922013			28,591			28,980		
			SHR4803R	LAW ENFORCEMENT SECRETARY	Tinsley	Julie	Sheriff Law Enforcement Supp 308	165	0030-003-165-165-132 - Law Enforcement - Contrac	530132021011	1.00	62,874		1.00	62,874			
										530132022013			30,331			30,579		
			SHR4821R	LAW ENFORCEMENT TECHNICIAN	Gurr	McKenna	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	52,077		1.00	54,647			
										5301922013			28,520			29,311		
			SHR4829R	LAW ENFORCEMENT TECHNICIAN			Sheriff Law Enforcement Supp 307	002	0030-004-002-002-195 - Evidence	5301951011	1.00	49,982		1.00	49,982			
										5301952013			28,169			28,593		
			SHR4854R	LAW ENFORCEMENT SECRETARY	Hots	Aimee	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-121 - Investigation	5301211011	1.00	62,874		1.00	62,874			
										5301212013			30,331			30,579		
			SHR4869R	EVIDENCE CONTROL OFFICER (CS)	MacKay	Alexandra	Sheriff Law Enforcement Supp 611	002	0030-004-002-002-195 - Evidence	5301951011	1.00	73,352		1.00	73,352			
										5301952013			32,089			32,194		
			SHR4875R	LAW ENFORCEMENT SECRETARY	Meyer	Sonia	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-122 - Patrol	5301221011	1.00	62,874		1.00	62,874			
										5301222013			30,331			30,579		
SHR4876R	TECHNOLOGY SUPPORT SPECIALIST-SHR	Wagner	Jon	Sheriff Law Enforcement Supp 240	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	95,399		1.00	95,399						
							5301112013			35,786			35,591					
SHR4877R	LAW ENFORCEMENT TECHNICIAN	Bristol	Ragen	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	52,077		1.00	54,647						
							5301922013			28,520			29,311					



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0030	SHR-LE-SUPP	Law Enforc. Supt	SHR5031R	EVIDENCE CONTROL OFFICER (CS)	MacPherson	Robin	Sheriff Law Enforcement Supp 611	002	0030-004-002-002-195 - Evidence	5301951011	1.00	63,844		1.00	67,041			
											5301952013			30,494			31,221	
			SHR5041R	LAW ENFORCEMENT TECHNICIAN LEAD	Oliver	Kathryn	Sheriff Law Enforcement Supp 311	002	0030-007-002-002-130 - Civil	5301301011	1.00	70,994		1.00	70,994			
											5301302013			31,692				31,830
			SHR5045R	LAW ENFORCEMENT TECHNICIAN	Gash	Briana	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	53,786		1.00	56,460			
											5301922013			28,808				29,590
			SHR5048R	LAW ENFORCEMENT TECHNICIAN LEAD	Carretero Diaz	Sandra	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	69,588		1.00	70,994			
											5301922013			31,456				31,830
			SHR5049R	LAW ENFORCEMENT SECRETARY	King	Cheri	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-122 - Patrol	5301221011	1.00	62,874		1.00	62,874			
											5301222013			30,331				30,579
			SHR5050R	ACCOUNTING TECHNICIAN II (CS)	Pope	Millie	Sheriff Law Enforcement Supp 610	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	65,616		1.00	68,952			
											5301112013			30,791				31,516
			SHR5051R	LAW ENFORCEMENT TECHNICIAN LEAD	Murphy	Tina	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	68,464		1.00	70,994			
											5301922013			31,269				31,830
			SHR5052R	LAW ENFORCEMENT TECHNICIAN	Grefsrud	Judith	Sheriff Law Enforcement Supp 307	002	0030-007-002-002-130 - Civil	5301301011	1.00	60,742		1.00	60,742			
											5301302013			29,973				30,250
			SHR5053R	LAW ENFORCEMENT TECHNICIAN LEAD	Conard	Susan	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	70,994		1.00	70,994			
											5301922013			31,692				31,830
			SHR5054R	LAW ENFORCEMENT SECRETARY	Brown	Theresa	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-122 - Patrol	5301221011	1.00	62,874		1.00	62,874			
											5301222013			30,331				30,579
SHR5055R	LAW ENFORCEMENT TECHNICIAN	Phillips	Kristina	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	54,647		1.00	57,381						
								5301922013			28,951				29,732			
SHR5056R	LAW ENFORCEMENT SECRETARY	Forester	Karen	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-121 - Investigation	5301211011	1.00	62,874		1.00	62,874						
								5301212013			30,331				30,579			



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0030	SHR-LE-SUPP	Law Enforc. Supt	SHR5059R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	Cohrs	Elizabeth	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	64,886		1.00	68,183			
											5301922013			30,668			31,397	
			SHR5061R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	Udman	Genine	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	61,537		1.00	64,613			
												5301922013			30,106			30,848
			SHR5062R	LAW ENFORCEMENT TECHNICIAN	Tappendorf	Dana	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	60,742		1.00	60,742			
												5301922013			29,973			30,250
			SHR5063R	ACCOUNTING TECHNICIAN II (CS)	Jeans	Savy	Sheriff Law Enforcement Supp 610	002	0030-002-002-002-111 - Administrative Services	5301111011	1.00	65,616		1.00	68,952			
												5301112013			30,791			31,516
			SHR5064R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	Mommsen	Lester	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	70,994		1.00	70,994			
												5301922013			31,692			31,830
			SHR5066R	LAW ENFORCEMENT TECHNICIAN	Harris	Deborah	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	60,742		1.00	60,742			
												5301922013			29,973			30,250
			SHR5067R	LAW ENFORCEMENT SECRETARY	Nelson	Sandra	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-123 - Narcotics Enforcement	5301231011	1.00	62,874		1.00	62,874			
												5301232013			30,331			30,579
			SHR5070R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	Garrity	Jessieca	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	70,151		1.00	70,994			
												5301922013			31,550			31,830
			SHR5071R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	Molstad	Joanne	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	64,613		1.00	67,902			
												5301922013			30,623			31,354
SHR5072R	LAW ENFORCEMENT TECHNICIAN	Koontz	Nadyezhda	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	52,286		1.00	54,862						
									5301922013			28,555			29,343			
SHR5073R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	Irwin	Rosemary	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	65,433		1.00	68,745						
									5301922013			30,760			31,483			



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0030	SHR-LE-SUPP	Law Enforc. Supt	SHR5074R	PUBLIC INFORMATION AND RECORDS SPECIALIST-CS	Carlson	Ryan	Sheriff Law Enforcement Supp 311	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	64,613		1.00	67,902			
										5301922013			30,623				31,354	
			SHR5116R	EVIDENCE CONTROL OFFICER (CS)	Buell	Antonia	Sheriff Law Enforcement Supp 611	002	0030-004-002-002-195 - Evidence		5301951011	1.00	64,370		1.00	67,606		
											5301952013			30,581				31,308
			SHR5117R	LAW ENFORCEMENT SECRETARY	Carlson	Karen	Sheriff Law Enforcement Supp 308	002	0030-003-002-002-121 - Investigation		5301211011	1.00	62,874		1.00	62,874		
											5301212013			30,331				30,579
			SHR5118R	ACCOUNTING TECHNICIAN II (CS)	Ernst	Sutasinee	Sheriff Law Enforcement Supp 610	002	0030-002-002-002-111 - Administrative Services		5301111011	1.00	62,998		1.00	66,140		
											5301112013			30,351				31,082
			SHR5119R	EVIDENCE CONTROL OFFICER (CS)	Adams	Karen	Sheriff Law Enforcement Supp 611	002	0030-004-002-002-195 - Evidence		5301951011	1.00	73,352		1.00	73,352		
											5301952013			32,089				32,194
			SHR5121R	TECHNOLOGY SUPPORT SPECIALIST-SHR	Butchart	Robert	Sheriff Law Enforcement Supp 240	002	0030-002-002-002-111 - Administrative Services		5301111011	1.00	95,399		1.00	95,399		
											5301112013			35,786				35,591
			SHR5122R	TECHNOLOGY SUPPORT SPECIALIST-SHR	Imadhay	Alfred	Sheriff Law Enforcement Supp 240	002	0030-002-002-002-111 - Administrative Services		5301111011	1.00	87,585		1.00	91,926		
											5301112013			34,474				35,055
			SHR5524R	ACCOUNTING TECHNICIAN II (CS)	McDonald	Melissa	Sheriff Law Enforcement Supp 610	002	0030-002-002-002-111 - Administrative Services		5301111011	1.00	69,514		1.00	69,514		
											5301112013			31,445				31,602
			SHR5542R	LAW ENFORCEMENT TECHNICIAN	Herman	Jamieson	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services		5301921011	1.00	53,786		1.00	56,460		
											5301922013			28,808				29,590
			SHR5566R	LAW ENFORCEMENT TECHNICIAN	Nunn	Katharine	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services		5301921011	1.00	52,711		1.00	55,308		
											5301922013			28,625				29,413
SHR5572R	LAW ENFORCEMENT TECHNICIAN	Johnson	Carol	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services		5301921011	1.00	55,308		1.00	58,084					
								5301922013			29,062				29,841			
SHR5573R	LAW ENFORCEMENT TECHNICIAN	Guinn	Jim	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services		5301921011	1.00	52,496		1.00	52,496					
								5301922013			28,591				28,980			



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0030	SHR-LE-SUPP	Law Enforc. Supt	SHR5574R	LAW ENFORCEMENT TECHNICIAN	Udman	Amanda	Sheriff Law Enforcement Supp 307	002	0030-004-002-002-192 - Technical Services	5301921011	1.00	53,786		1.00	56,460			
										5301922013			28,808			29,590		
			SHR6781R	LAW ENFORCEMENT TECHNICIAN				Sheriff Law Enforcement Supp 307	002	0030-007-002-002-130 - Civil	5301301011	1.00	49,982		1.00	49,982		
											5301302013			28,169			28,593	
0031	AFSCME-PRA	AFSCME	PRA3437R	LEGAL ASSISTANT	Michel	Nicole	Classified AFSCME PRA 236	002	0031-131-002-002-522 - Civil	5315221011	1.00	75,076		1.00	75,973			
										5315222013			32,379			32,598		
			PRA3443R	LAW OFFICE ASSISTANT	Muntz	Aaron	Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	57,010		1.00	57,010			
											5315212013			29,348			29,676	
			PRA3446R	PARALEGAL	Oos	Anna	Classified AFSCME PRA 238	002	0031-131-002-002-521 - Criminal	5315211011	1.00	83,831		1.00	83,831			
											5315212013			33,847			33,809	
			PRA3452R	LAW OFFICE ASSISTANT	Olson	Laura	Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	57,010		1.00	57,010			
											5315212013			29,348			29,676	
			PRA3455R	PARALEGAL	Bennett	Gail	Classified AFSCME PRA 238	506	0031-137-506-506-522 - Civil	5315221011	1.00	83,831		1.00	83,831			
											5315222013			33,847			33,809	
			PRA3476R	LEGAL SECRETARY	Hermann-Ballein	Sarah	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	59,446		1.00	62,438			
											5315212013			29,757			30,511	
			PRA4289R	PARALEGAL	Lindquist	Lisa	Classified AFSCME PRA 238	506	0031-137-506-506-522 - Civil	5315221011	1.00	83,831		1.00	83,831			
											5315222013			33,847			33,809	
			PRA4290R	LEGAL ASSISTANT	Ryden	Cynthia	Classified AFSCME PRA 236	506	0031-137-506-506-522 - Civil	5315221011	1.00	75,973		1.00	75,973			
											5315222013			32,528			32,598	
PRA4328R	RECORDS SPECIALIST SENIOR	Silveira	Elizabeth	Classified AFSCME PRA 238	506	0031-137-506-506-522 - Civil	5315221011	1.00	83,831		1.00	83,831						
								5315222013			33,847			33,809				
PRA4351R	LAW OFFICE ASSISTANT			Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	46,893		1.00	46,893						
								5315212013			27,650			28,116				



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0031	AFSCME-PRA	AFSCME	PRA4360R	LEGAL SECRETARY	Ellis	Kathryn	Clerical AFSCME PRA 309	130	0031-132-130-307-528 - Family Support	507315281011	1.00	63,196		1.00	63,196			
										507315282013			30,384				30,628	
			PRA4432R	LEGAL SECRETARY	Abbott	Penny	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal		5315211011	1.00	63,196		1.00	63,196		
											5315212013			30,384				30,628
			PRA4455R	LEGAL SECRETARY	Benson-Davey	Mari	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal		5315211011	1.00	57,291		1.00	57,291		
											5315212013			29,395				29,719
			PRA4456R	LEGAL SECRETARY	Lynum	Ashley	Clerical AFSCME PRA 309	130	0031-132-130-307-528 - Family Support		507315281011	1.00	57,770		1.00	60,670		
											507315282013			29,475				30,240
			PRA4458R	PARALEGAL	Toney	Stacy	Classified AFSCME PRA 238	506	0031-137-506-506-522 - Civil		5315221011	1.00	83,831		1.00	83,831		
											5315222013			33,847				33,809
			PRA4486R	LEGAL SECRETARY	Mahar	Kimberly	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal		5315211011	1.00	55,495		1.00	58,249		
											5315212013			29,094				29,866
			PRA4494R	LEGAL INTERVIEW SPECIALIST	Lindsey	Cheryl	Classified AFSCME PRA 237	130	0031-132-130-307-528 - Family Support		507315281011	1.00	79,750		1.00	79,750		
											507315282013			33,160				33,179
			PRA4499R	LAW OFFICE ASSISTANT			Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal		5315211011	1.00	46,893		1.00	46,893		
											5315212013			27,650				28,116
			PRA4528R	PARALEGAL	Chester	Sherley	Classified AFSCME PRA 238	130	0031-132-130-307-528 - Family Support		507315281011	1.00	83,831		1.00	83,831		
											507315282013			33,847				33,809
			PRA4533R	LEGAL ASSISTANT			Classified AFSCME PRA 236	130	0031-132-130-307-528 - Family Support		507315281011	1.00	62,518		1.00	62,518		
											507315282013			30,272				30,524
PRA4534R	LEGAL SECRETARY LEAD	Vanderwalker	Michelle	Clerical AFSCME PRA 312	002	0031-131-002-002-521 - Criminal		5315211011	1.00	69,665		1.00	71,367					
								5315212013			31,469				31,888			
PRA4536R	LEGAL SECRETARY LEAD	Elliott	Liza	Clerical AFSCME PRA 312	002	0031-131-002-002-521 - Criminal		5315211011	1.00	68,531		1.00	71,367					
								5315212013			31,281				31,888			

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0031	AFSCME-PRA	AFSCME	PRA4537R	LEGAL SECRETARY LEAD	Blau	Heather	Clerical AFSCME PRA 312	002	0031-131-002-002-521 - Criminal	5315211011	1.00	71,367		1.00	71,367			
											5315212013			31,756			31,888	
			PRA4538R	LEGAL ASSISTANT	Grafe	Jana	Classified AFSCME PRA 236	002	0031-131-002-002-521 - Criminal	5315211011	1.00	75,973		1.00	75,973			
												5315212013			32,528			32,598
			PRA4539R	PARALEGAL	Orr	Rebecca	Classified AFSCME PRA 238	002	0031-131-002-002-521 - Criminal	5315211011	1.00	83,831		1.00	83,831			
												5315212013			33,847			33,809
			PRA4541R	LEGAL ASSISTANT	Jutte	Dara	Classified AFSCME PRA 236	002	0031-131-002-002-521 - Criminal	5315211011	1.00	67,327		1.00	70,685			
												5315212013			31,077			31,782
			PRA4543R	JUDICIAL PROCESS ASSISTANT II - PA			Clerical AFSCME PRA 307	130	0031-132-130-307-528 - Family Support	507315281011	1.00	48,567		1.00	48,567			
												507315282013			27,932			28,374
			PRA4544R	LEGAL ASSISTANT			Classified AFSCME PRA 236	002	0031-131-002-002-521 - Criminal	5315211011	1.00	62,518		1.00	62,518			
												5315212013			30,272			30,524
			PRA4545R	LAW OFFICE ASSISTANT	Bello	Maria Rose	Clerical AFSCME PRA 306	130	0031-132-130-307-528 - Family Support	507315281011	1.00	53,649		1.00	56,330			
												507315282013			28,783			29,570
			PRA4547R	LAW OFFICE ASSISTANT			Clerical AFSCME PRA 306	130	0031-132-130-307-528 - Family Support	507315281011	1.00	46,893		1.00	46,893			
												507315282013			27,650			28,116
			PRA4548R	LEGAL ASSISTANT	Kramer	Angelita	Classified AFSCME PRA 236	130	0031-132-130-307-528 - Family Support	507315281011	1.00	75,973		1.00	75,973			
												507315282013			32,528			32,598
			PRA4549R	LAW OFFICE ASSISTANT			Clerical AFSCME PRA 306	130	0031-132-130-307-528 - Family Support	507315281011	1.00	46,893		1.00	46,893			
												507315282013			27,650			28,116
PRA4551R	LAW OFFICE ASSISTANT	Sansaver	Sheryl	Clerical AFSCME PRA 306	130	0031-132-130-307-528 - Family Support	507315281011	1.00	57,010		1.00	57,010						
									507315282013			29,348			29,676			
PRA4553R	LAW OFFICE ASSISTANT	Dunnewind-Schenk	Zoe	Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	50,073		1.00	52,579						
									5315212013			28,184			28,992			

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0031	AFSCME-PRA	AFSCME	PRA4558R	LEGAL SECRETARY	Saelens	Anna	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	57,531		1.00	60,417			
											5315212013			29,435			30,201	
			PRA4559R	LEGAL SECRETARY	Rogers	Makalya	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	57,067		1.00	59,925			
												5315212013			29,356			30,125
			PRA4560R	LAW OFFICE ASSISTANT	Trevino	Lauren	Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	50,485		1.00	53,007			
												5315212013			28,253			29,058
			PRA4562R	LEGAL ASSISTANT	Brown	Tamee	Classified AFSCME PRA 236	130	0031-132-130-307-528 - Family Support	507315281011	1.00	75,973		1.00	75,973			
												507315282013			32,528			32,598
			PRA4563R	LAW OFFICE ASSISTANT	Daza-Elliott	Miriam	Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	49,867		1.00	52,365			
												5315212013			28,149			28,959
			PRA4570R	LEGAL SECRETARY	Gillis	Cydney	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	63,196		1.00	63,196			
												5315212013			30,384			30,628
			PRA4580R	LEGAL ASSISTANT	Hills	Coral	Classified AFSCME PRA 236	002	0031-131-002-002-521 - Criminal	5315211011	1.00	75,973		1.00	75,973			
												5315212013			32,528			32,598
			PRA4581R	LEGAL SECRETARY	Roupe	Janet	Clerical AFSCME PRA 309	130	0031-131-130-307-526 - Auto Theft Task Force	50731526011011	1.00	63,196		1.00	63,196			
												50731526012013			30,384			30,628
			PRA4601R	LEGAL SECRETARY	Barnett	Cheri	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	63,196		1.00	63,196			
												5315212013			30,384			30,628
			PRA4602R	LEGAL SECRETARY	Schultz	Jaimeson	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	59,207		1.00	62,185			
												5315212013			29,715			30,472
PRA4603R	LEGAL SECRETARY	Mitchell	Sarah	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	63,196		1.00	63,196						
									5315212013			30,384			30,628			
PRA4604R	LAW OFFICE ASSISTANT	Greenbaum	Jason	Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	57,010		1.00	57,010						
									5315212013			29,348			29,676			

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0031	AFSCME-PRA	AFSCME	PRA4605R	VICTIM/WITNESS ADVOCATE	Roling	Megan	Classified AFSCME PRA 235	002	0031-131-002-002-521 - Criminal	5315211011	1.00	64,356		1.00	67,604			
											5315212013			30,579			31,307	
			PRA4608R	LEGAL SECRETARY	Adrian	Lynn	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal		5315211011	1.00	63,196		1.00	63,196		
											5315212013			30,384			30,628	
			PRA4610R	VICTIM/WITNESS ADVOCATE	Quillen	Kameon	Classified AFSCME PRA 235	002	0031-131-002-002-521 - Criminal		5315211011	1.00	72,385		1.00	72,385		
											5315212013			31,926			32,045	
			PRA4611R	PUBLIC INFORMATION AND RECORDS SPECIALIST	Sese	Regina Lorainne	Classified AFSCME PRA 237	002	0031-131-002-002-521 - Criminal		5315211011	1.00	79,750		1.00	79,750		
											5315212013			33,160			33,179	
			PRA4616R	LEGAL SECRETARY	Kanji	Mumtaz	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal		5315211011	1.00	63,196		1.00	63,196		
											5315212013			30,384			30,628	
			PRA4617R	LEGAL ASSISTANT	Burnichon	Patricia	Classified AFSCME PRA 236	002	0031-131-002-002-521 - Criminal		5315211011	1.00	75,973		1.00	75,973		
											5315212013			32,528			32,598	
			PRA4618R	PUBLIC INFORMATION AND RECORDS SPECIALIST	Jardim	Kylee	Classified AFSCME PRA 237	002	0031-131-002-002-521 - Criminal		5315211011	1.00	70,119		1.00	73,581		
											5315212013			31,545			32,229	
			PRA4624R	LAW OFFICE ASSISTANT	Zivojnovich	Connor	Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal		5315211011	1.00	50,485		1.00	53,007		
											5315212013			28,253			29,058	
			PRA4627R	LEGAL SECRETARY	Kim	Jennifer	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal		5315211011	1.00	63,196		1.00	63,196		
											5315212013			30,384			30,628	
			PRA4637R	NETWORK ADMINISTRATOR	Sikes	Kyle	Classified AFSCME PRA 240	002	0031-131-002-002-510 - Administration		5315101011	1.00	85,887		1.00	90,187		
											5315102013			34,191			34,789	
PRA4643R	LEGAL ASSISTANT	Kremenich	Diane	Classified AFSCME PRA 236	002	0031-131-002-002-521 - Criminal		5315211011	1.00	75,973		1.00	75,973					
								5315212013			32,528			32,598				
PRA4644R	LEGAL ASSISTANT	Peterson	Brienna	Classified AFSCME PRA 236	506	0031-137-506-506-522 - Civil		5315221011	1.00	72,102		1.00	75,674					
								5315222013			31,877			32,551				

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0031	AFSCME-PRA	AFSCME	PRA4645R	LEGAL SECRETARY	Freeman	Chlotilda	Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	55,720		1.00	58,488			
											5315212013			29,131			29,903	
			PRA4648R	LAW OFFICE ASSISTANT					Clerical AFSCME PRA 306	130	0031-132-130-307-528 - Family Support	507315281011	1.00	46,893		1.00	46,893	
												507315282013			27,650			28,116
			PRA4649R	LAW OFFICE ASSISTANT	Day	Patrice			Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	57,010		1.00	57,010	
												5315212013			29,348			29,676
			PRA4652R	FAMILY SUPPORT INVESTIGATOR	Story	Jill			Classified AFSCME PRA 240	130	0031-132-130-307-528 - Family Support	507315281011	1.00	92,430		1.00	92,430	
												507315282013			35,288			35,134
			PRA4659R	PARALEGAL	Mundinger	Troy			Classified AFSCME PRA 238	002	0031-131-002-002-521 - Criminal	5315211011	1.00	83,831		1.00	83,831	
												5315212013			33,847			33,809
			PRA4665R	PARALEGAL	Brown	Cheryl			Classified AFSCME PRA 238	130	0031-132-130-307-528 - Family Support	507315281011	1.00	83,831		1.00	83,831	
												507315282013			33,847			33,809
			PRA4666R	PARALEGAL	Kaleikini	Portia			Classified AFSCME PRA 238	002	0031-131-002-002-521 - Criminal	5315211011	1.00	83,831		1.00	83,831	
												5315212013			33,847			33,809
			PRA4667R	PARALEGAL	Doll	Faye			Classified AFSCME PRA 238	002	0031-131-002-002-521 - Criminal	5315211011	1.00	83,831		1.00	83,831	
												5315212013			33,847			33,809
			PRA4670R	SEMS AND WAPA ADMINISTRATOR					Classified AFSCME PRA 240	130	0031-132-130-307-528 - Family Support	507315281011	1.00	75,973		1.00	75,973	
												507315282013			32,528			32,598
			PRA4671R	VICTIM/WITNESS ADVOCATE	McCracken	Hailey			Classified AFSCME PRA 235	118	0031-134-118-118-570 - Crime Victim Services	5315701011	1.00	72,385		1.00	72,385	
												5315702013			31,926			32,045
PRA4675R	LEGAL SECRETARY	Swafford	Camryn			Clerical AFSCME PRA 309	002	0031-131-002-002-521 - Criminal	5315211011	1.00	59,446		1.00	62,438				
									5315212013			29,757			30,511			
PRA4676R	JUDICIAL TECHNICIAN					Classified AFSCME PRA 233	130	0031-132-130-307-528 - Family Support	507315281011	1.00	54,012		1.00	54,012				
									507315282013			28,844			29,213			

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0031	AFSCME-PRA	AFSCME	PRA4680R	LEGAL ASSISTANT	Byrne	Tara	Classified AFSCME PRA 236	002	0031-131-002-002-522 - Civil	5315221011	1.00	71,252		1.00	74,777			
										5315222013			31,737			32,413		
			PRA4682R	LEGAL ASSISTANT	Kranz	Teresa	Classified AFSCME PRA 236	506	0031-137-506-506-522 - Civil	5315221011	1.00	75,973		1.00	75,973			
										5315222013			32,528			32,598		
			PRA4701R	JUDICIAL PROCESS ASSISTANT II - PA	Washington	Stacy	Clerical AFSCME PRA 307	130	0031-132-130-307-528 - Family Support	507315281011	1.00	59,024		1.00	59,024			
										507315282013			29,685			29,986		
			PRA4709R	LEGAL ASSISTANT	Kaufman	Kimberly	Classified AFSCME PRA 236	130	0031-132-130-307-528 - Family Support	507315281011	1.00	75,973		1.00	75,973			
										507315282013			32,528			32,598		
			PRA4721R	LAW OFFICE ASSISTANT	Luc	Jason	Clerical AFSCME PRA 306	002	0031-131-002-002-521 - Criminal	5315211011	1.00	50,485		1.00	53,007			
										5315212013			28,253			29,058		
			PRA6770R	VICTIM/WITNESS ADVOCATE	Wheatley	Emma	Classified AFSCME PRA 235	118	0031-134-118-118-570 - Crime Victim Services	5315701011	1.00	68,986		1.00	72,385			
										5315702013			31,356			32,045		
			PRA6772R	VICTIM/WITNESS ADVOCATE			Classified AFSCME PRA 235	002	0031-131-002-002-521 - Criminal	5315211011	1.00	59,549		1.00	59,549			
										5315212013			29,773			30,066		
			PRA6775R	LEGAL ASSISTANT	Parker	Luella	Classified AFSCME PRA 236	002	0031-131-002-002-521 - Criminal	5315211011	1.00	75,973		1.00	75,973			
										5315212013			32,528			32,598		
			PRA6777R	VICTIM/WITNESS ADVOCATE	Wean	Tanya	Classified AFSCME PRA 235	002	0031-131-002-002-521 - Criminal	5315211011	1.00	72,385		1.00	72,385			
										5315212013			31,926			32,045		
			PRA6778R	VICTIM/WITNESS ADVOCATE	Hughes	Rebecca	Classified AFSCME PRA 235	118	0031-134-118-118-570 - Crime Victim Services	5315701011	1.00	72,385		1.00	72,385			
										5315702013			31,926			32,045		
PRA6782R	VICTIM/WITNESS ADVOCATE	Nolte	Kimberly	Classified AFSCME PRA 235	118	0031-134-118-118-570 - Crime Victim Services	5315701011	1.00	72,102		1.00	72,385						
							5315702013			31,877			32,045					
PRA6783R	VICTIM/WITNESS ADVOCATE	Johnston	Sarah	Classified AFSCME PRA 235	118	0031-134-118-118-570 - Crime Victim Services	5315701011	1.00	66,498		1.00	69,836						
							5315702013			30,939			31,653					



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0031	AFSCME-PRA	AFSCME	PRA9012R	DIVERSION COUNSELOR	Tirado	Edrid	Classified AFSCME PRA 239	002	0031-131-002-002-521 - Criminal	5315211011	1.00	87,943		1.00	87,943		
										5315212013			34,534				34,441
			PRA9013R	DIVERSION COUNSELOR	Uchytel	Maria	Classified AFSCME PRA 239	124	0031-124-124-002-523 - TAP	502315231011	1.00	87,943		1.00	87,943		
										502315232013			34,534				34,441
			PRA9465R	DIVERSION COUNSELOR	Onderbeke	Catherine	Classified AFSCME PRA 239	124	0031-124-124-002-523 - TAP	502315231011	1.00	87,943		1.00	87,943		
										502315232013			34,534				34,441
			PRA9555R	DIVERSION COUNSELOR	Cheh	Christine	Classified AFSCME PRA 239	124	0031-124-124-002-523 - TAP	502315231011	1.00	87,943		1.00	87,943		
								502315232013			34,534				34,441		
	PRA9565R	LEGAL SECRETARY	Dombal	Carolee	Clerical AFSCME PRA 309	124	0031-124-124-002-523 - TAP	502315231011	1.00	63,196		1.00	63,196				
								502315232013			30,384				30,628		
	PRA9567P	VICTIM/WITNESS ADVOCATE					Classified AFSCME PRA 235	002	0031-131-002-002-521 - Criminal	5315211011	1.00	59,549		0.00	0		
										5315212013			29,773			0	
	ELECTED-OFCL	Electeds	PRA4440R	COUNTY PROSECUTING ATTORNEY	Cummings	Jason	County Prosecuting Attorney 007	002	0031-131-002-002-510 - Administration	5315101011	1.00	222,064		1.00	222,064		
										5315102013			54,105			52,498	
EXEMPT-PRSNL	NonRep	PRA3104R	PROSECUTING ATTORNEY CIVIL DEPUTY II	Carrillo	Kari	Prosecutor Civil 452	124	0031-124-124-002-522 - Civil	502315221011	1.00	109,947		1.00	110,826			
									502315222013			38,225			37,968		
		PRA3200R	PROSECUTING ATTORNEY CIVIL DEPUTY II	Delderfield	Adam	Prosecutor Civil 452	506	0031-137-506-506-522 - Civil	5315221011	1.00	115,445		1.00	121,217			
									5315222013			39,149			39,570		
		PRA3438R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Marlow	Scott	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	179,092		1.00	180,525			
									5315222013			49,563			48,672		
		PRA3456R	PROSECUTING ATTORNEY CIVIL DEPUTY III			Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	141,446		1.00	141,446			
									5315222013			43,508			42,688		

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0031	EXEMPT- PRSNL	NonRep	PRA4320R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Comer	Charlotte	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4327R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Witenberg	Alex	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	153,469		1.00	161,142	
										5315222013			45,524			45,725
			PRA4441R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Lee	Christopher	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	149,756		1.00	157,244	
										5315222013			44,902			45,122
			PRA4450R	CHIEF OF STAFF - PROSECUTING ATTORNEY	Held	Michael	Management Exempt 114	002	0031-131-002-002-510 - Administration	5315101011	1.00	183,406		1.00	183,406	
										5315102013			50,019			48,937
			PRA4460R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Reay	Sean	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4463R	PROSECUTING ATTORNEY CIVIL DEPUTY III			Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	141,446		1.00	141,446	
										5315222013			43,508			42,688
			PRA4464R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Stewart	Lyndsey	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4468R	PROSECUTING ATTORNEY CIVIL DEPUTY II	Bosch	Katherine	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	161,792		1.00	169,882	
										5315222013			46,921			47,070
			PRA4470R	PROSECUTING ATTORNEY CHIEF CRIMINAL DEP	Deschenes	Elise	EXEMPT- PRSNL455	002	0031-131-002-002-521 - Criminal	5315211011	1.00	189,551		1.00	189,551	
										5315212013			50,668			49,503
			PRA4480R	PROSECUTING ATTORNEY CHIEF CIVIL DEPUTY	Casey	Bridget	EXEMPT- PRSNL455	002	0031-131-002-002-522 - Civil	5315221011	1.00	189,551		1.00	189,551	
										5315222013			50,668			49,503
PRA4482R	PROSECUTING ATTORNEY CIVIL DEPUTY II	Kasting	Justin	Prosecutor Civil 452	002	0031-131-002-002-522 - Civil	5315221011	1.00	134,710		1.00	134,710				
							5315222013			42,379			41,650			



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0031	EXEMPT-PRSNL	NonRep	PRA4483R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Dorsey	Brian	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	155,944		1.00	163,741	
										5315222013			45,941			46,124
			PRA4487R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Guadamud	Rebecca	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4491R	PROSECUTING ATTORNEY ASSIST CHIEF CRIM DEP APPEALS	Johnson	Cheryl	EXEMPT-PRSNL454	002	0031-131-002-002-521 - Criminal	5315211011	1.00	180,525		1.00	180,525	
										5315212013			49,715			48,672
			PRA4509R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Richmond	Christina	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	150,993		1.00	158,543	
										5315222013			45,109			45,323
			PRA4511R	PROSECUTING ATTORNEY CIVIL DEPUTY II	Kraft-Klehm	Jessica	Prosecutor Civil 452	002	0031-131-002-002-522 - Civil	5315221011	1.00	118,792		1.00	124,732	
										5315222013			39,708			40,112
			PRA4515R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Enns	Geoffrey	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4517R	PROSECUTING ATTORNEY CIVIL DEPUTY I	Holding	Katherine	Prosecutor Civil 451	002	0031-131-002-002-522 - Civil	5315221011	1.00	100,523		1.00	100,523	
										5315222013			36,645			36,381
			PRA4518R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Kisielius	Laura	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4546R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Severson	Deborah	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4550R	ADMINISTRATIVE ASSISTANT - PROSECUTING ATTORNEY	Rysemus	Raye	Management Exempt 109	002	0031-131-002-002-510 - Administration	5315101011	1.00	99,043		1.00	101,520	
										5315102013			36,397			36,534



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0031	EXEMPT-PRSNL	NonRep	PRA4552R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Hart	Alethea	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4590R	PROSECUTING ATTORNEY CHIEF FAMILY SUPPORT DEPUTY	Mohr	Julie	EXEMPT-PRSNL455	130	0031-132-130-307-528 - Family Support	507315281011	1.00	189,551		1.00	189,551	
										507315282013			50,668			49,503
			PRA4619R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Wendling	Rebecca	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4662R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Bladek	Steven	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA4663R	PROSECUTING ATTORNEY CIVIL DEPUTY II	Duncan	Margaret	Prosecutor Civil 452	506	0031-137-506-506-522 - Civil	5315221011	1.00	132,572		1.00	134,710	
										5315222013			42,019			41,650
			PRA4673R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Marsh	George	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	180,525		1.00	180,525	
										5315222013			49,715			48,672
			PRA5405R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Otten	Matthew	Prosecutor Civil 453	002	0031-131-002-002-522 - Civil	5315221011	1.00	174,794		1.00	180,525	
										5315222013			49,102			48,672
PRA5407R	PROSECUTING ATTORNEY CIVIL DEPUTY III	Gallagher	Marie	Prosecutor Civil 453	506	0031-137-506-506-522 - Civil	5315221011	1.00	180,525		1.00	180,525				
							5315222013			49,715			48,672			
PRA-CRIM	AFSCME	PRA3019R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Johnson	Sarah	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	116,546		1.00	122,374		
									5315212013			39,332			39,748	
		PRA3021R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Klein	Corinne	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	126,387		1.00	126,387		
									5315212013			40,983			40,368	
		PRA3106R	PROSECUTING ATTORNEY FAMILY SUPPORT DEPUTY II	Koltonowska	Helena	Prosecutor Criminal 402	130	0031-132-130-307-528 - Family Support	507315281011	1.00	119,413		1.00	125,384		
									507315282013			39,813			40,212	



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0031	PRA-CRIM	AFSCME	PRA3123R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA3440R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Scott	Tyler	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	127,967		1.00	132,706	
										5315212013			41,249			41,341
			PRA3445R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Thomsen	Elliot	Prosecutor Criminal 402	130	0031-106-130-307-524 - STOP Grant	507315241011	1.00	124,882		1.00	131,126	
										507315242013			40,731			41,097
			PRA3448R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Cormier Anderson	Rachel	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	132,706		1.00	132,706	
										5315212013			42,043			41,341
			PRA3449R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA3450R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA3453R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Ellentuck	Mimi	Prosecutor Criminal 401	124	0031-124-124-002-521 - Criminal	502315211011	1.00	91,319		1.00	95,884	
										502315212013			35,101			35,667
			PRA3454R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Kelstrup	Joseph	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	99,028		1.00	99,028	
										5315212013			36,395			36,151
			PRA3457R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA3477R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Barnard	Jean	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	95,098		1.00	99,028	
										5315212013			35,735			36,151
PRA3478R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Hopkins	Ian	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	98,635		1.00	99,028				
							5315212013			36,329			36,151			



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0031	PRA-CRIM	AFSCME	PRA3479R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Beck	Kristen	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	99,028		1.00	99,028	
										5315212013			36,395			36,151
			PRA3480R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Slaybaugh	Jason	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	99,028		1.00	99,028	
										5315212013			36,395			36,151
			PRA4321R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Hunter	C	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4323R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA4324R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA4433R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Patzer	Colin	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	85,544		1.00	85,544	
										5315212013			34,133			34,073
			PRA4490R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Walvatne	Antoinette	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4492R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Oborn	Aaron	Prosecutor Criminal 401	130	0031-131-130-307-527 - Prosecuting Attorney Grants	5073152731011	1.00	99,028		1.00	99,028	
										5073152732013			36,395			36,151
			PRA4493R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Darrow	Tobin	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4495R	PROSECUTING ATTORNEY FAMILY SUPPORT DEPUTY II	Jacobs	Kristine	Prosecutor Criminal 402	130	0031-132-130-307-528 - Family Support	507315281011	1.00	126,913		1.00	132,706	
										507315282013			41,071			41,341
PRA4496R	PROSECUTING ATTORNEY FAMILY SUPPORT DEPUTY II	Uphaus	Amanda	Prosecutor Criminal 402	130	0031-132-130-307-528 - Family Support	507315281011	1.00	121,873		1.00	127,967				
							507315282013			40,226			40,611			

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0031	PRA-CRIM	AFSCME	PRA4497R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Campbell	Amanda	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	117,024		1.00	122,876	
										5315212013			39,412			39,827
			PRA4498R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Geraghty	Timothy	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	132,706		1.00	132,706	
										5315212013			42,043			41,341
			PRA4500R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Goodkin	Jarett	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4502R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Wong	Martina	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	129,020		1.00	132,706	
										5315212013			41,425			41,341
			PRA4503R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Abrott	Kara	Prosecutor Criminal 402	130	0031-131-130-307-527 - Prosecuting Attorney Grants	5073152731011	1.00	112,816		1.00	118,457	
										5073152732013			38,707			39,144
			PRA4505R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Swenson	Craig	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	126,913		1.00	132,706	
										5315212013			41,071			41,341
			PRA4507R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Hupp	Halley	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4510R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Kubeska	Alexandra	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	92,441		1.00	97,063	
										5315212013			35,289			35,847
			PRA4512R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Boska	Michael	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	167,354		1.00	175,722	
										5315212013			47,854			47,971
PRA4513R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Wells III	Isaac	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	99,028		1.00	99,028				
							5315212013			36,395			36,151			
PRA4516R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Greenjay	Jason	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	92,815		1.00	97,456				
							5315212013			35,352			35,908			



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0031	PRA-CRIM	AFSCME	PRA4519R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA4520R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA4521R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Wetmore	Katherine	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4522R	PROSECUTING ATTORNEY FAMILY SUPPORT DEPUTY II	Jacobs	Modessa	Prosecutor Criminal 402	130	0031-132-130-307-528 - Family Support	507315281011	1.00	111,907		1.00	117,502	
										507315282013			38,555			38,997
			PRA4525R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Malpica	Lauren	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	94,312		1.00	99,028	
										5315212013			35,603			36,151
			PRA4526R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Sugg	Nathan	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	132,706		1.00	132,706	
										5315212013			42,043			41,341
			PRA4530R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592	
										5315212013			32,799			32,847
			PRA4542R	PROSECUTING ATTORNEY FAMILY SUPPORT DEPUTY II	Forbes	Natalya	Prosecutor Criminal 402	130	0031-132-130-307-528 - Family Support	507315281011	1.00	112,816		1.00	118,457	
										507315282013			38,707			39,144
			PRA4564R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Silver	Lewis	Prosecutor Criminal 401	130	0031-131-130-307-529 - FinancialFraud & IDTheft Crime	507315291011	1.00	95,098		1.00	99,028	
										507315292013			35,735			36,151
PRA4592R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I			Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	77,592		1.00	77,592				
							5315212013			32,799			32,847			
PRA4595R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Beske-Keplinger	Kristina	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	93,937		1.00	98,635				
							5315212013			35,541			36,090			

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0031	PRA-CRIM	AFSCME	PRA4596R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Higgins	Kayla	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	99,028		1.00	99,028	
										5315212013			36,395			36,151
			PRA4597R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Hartnell	Julia	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	164,665		1.00	172,899	
										5315212013			47,403			47,536
			PRA4598R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Langbehn III	Wallace	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	169,371		1.00	177,839	
										5315212013			48,192			48,297
			PRA4599R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Mahjoubian	Kirk	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	132,706		1.00	132,706	
										5315212013			42,043			41,341
			PRA4607R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Majkut	Audrey	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	125,384		1.00	131,653	
										5315212013			40,814			41,178
			PRA4609R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Bigoni	Hayley	Prosecutor Criminal 401	130	0031-131-130-307-525 - Failure to Register Grant	507315251011	1.00	99,028		1.00	99,028	
										507315252013			36,395			36,151
			PRA4613R	PROSECUTING ATTORNEY FAMILY SUPPORT DEPUTY III	Marsh	Breck	Prosecutor Criminal 403	130	0031-132-130-307-528 - Family Support	507315281011	1.00	177,839		1.00	177,839	
										507315282013			49,430			48,297
			PRA4614R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Rutherford	Michelle	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	161,977		1.00	170,076	
										5315212013			46,953			47,101
			PRA4615R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Doyle	William	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4629R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Barker	Hannah	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	99,028		1.00	99,028	
										5315212013			36,395			36,151
PRA4630R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Pittman	Matthew	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839				
							5315212013			49,430			48,297			



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0031	PRA-CRIM	AFSCME	PRA4631R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Hendrix	Robert	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	132,706		1.00	132,706	
										5315212013			42,043			41,341
			PRA4650R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Simpson	Sara	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4657R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Matheson	Craig	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839	
										5315212013			49,430			48,297
			PRA4658R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Saracino	Martha	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	153,624		1.00	161,304	
										5315212013			45,552			45,748
			PRA4664R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Samp	Melissa	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	155,544		1.00	163,321	
										5315212013			45,873			46,059
			PRA4669R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Sturdivant	Adam	Prosecutor Criminal 402	130	0031-131-130-307-526 - Auto Theft Task Force	507315261011	1.00	132,706		1.00	132,706	
										507315262013			42,043			41,341
			PRA4672R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Wallace	Aila	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	132,706		1.00	132,706	
										5315212013			42,043			41,341
			PRA4674R	PROSECUTING ATTORNEY FAMILY SUPPORT DEPUTY II	Othman	Anna	Prosecutor Criminal 402	130	0031-132-130-307-528 - Family Support	507315281011	1.00	130,073		1.00	132,706	
										507315282013			41,601			41,341
			PRA4678R	PROSECUTING ATTORNEY FAMILY SUPPORT DEPUTY II	Dancey	Delaina	Prosecutor Criminal 402	130	0031-132-130-307-528 - Family Support	507315281011	1.00	112,816		1.00	118,457	
										507315282013			38,707			39,144
			PRA4679R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Ptak	Ruth	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	111,907		1.00	117,502	
										5315212013			38,555			38,997
PRA4683R	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Stemler	Edward	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		1.00	177,839				
							5315212013			49,430			48,297			



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0031	PRA-CRIM	AFSCME	PRA5403R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	Minaai	David	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	116,546		1.00	122,374	
										5315212013			39,332			39,748
			PRA9243R	PROSECUTING ATTORNEY CRIMINAL DEPUTY II	DeJong	Jennifer	Prosecutor Criminal 402	002	0031-131-002-002-521 - Criminal	5315211011	1.00	132,706		1.00	132,706	
										5315212013			42,043			41,341
			PRA9566P	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	Vasquez	Rebecca	Prosecutor Criminal 403	002	0031-131-002-002-521 - Criminal	5315211011	1.00	177,839		0.00	0	
										5315212013			49,430			0
			PRA9836R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	Peckinpaugh	Jestin	Prosecutor Criminal 401	002	0031-131-002-002-521 - Criminal	5315211011	1.00	99,028		1.00	99,028	
										5315212013			36,395			36,151
	PRSNL-RULES	NonRep	PRA4457R	LAW OFFICE MANAGER	Glowaski	Katherine	Management Exempt 110	130	0031-132-130-307-528 - Family Support	507315281011	1.00	109,167		1.00	111,894	
										507315282013			38,095			38,133
			PRA4575R	BUDGET AND FISCAL ADMINISTRATOR	Hagey	Ellen	Management Exempt 109	002	0031-131-002-002-510 - Administration	5315101011	1.00	109,326		1.00	112,059	
										5315102013			38,120			38,160
PRA4600R			CRIMINAL LAW OFFICE MANAGER	Stemler	Patricia	Management Exempt 110	002	0031-131-002-002-521 - Criminal	5315211011	1.00	124,270		1.00	124,270		
									5315212013			40,629			40,042	
PRA4681R			ADMINISTRATIVE ANALYST	Hottinger	Heather	Classified 241	002	0031-131-002-002-510 - Administration	5315101011	1.00	96,976		1.00	96,976		
									5315102013			36,051			35,835	
PRA5406R	LAW OFFICE MANAGER	McManus	Regina	Management Exempt 110	002	0031-131-002-002-522 - Civil	5315221011	1.00	120,497		1.00	123,512				
							5315222013			39,995			39,924			
PRA9562R	DIVERSION PROGRAM SUPERVISOR	Yale	Shelly	Classified 243	124	0031-124-124-002-523 - TAP	502315231011	1.00	106,942		1.00	106,942				
							502315232013			37,722			37,370			
0032	EXEMPT-PRSNL	NonRep	OPD5729R	OFFICE OF PUBLIC DEFENSE-DIRECTOR	Schwarz	Jason	Management Exempt 113	002	0032-285-002-002-127 - Office of Public Defense	5321271011	1.00	166,399		1.00	166,399	
										5321272013			47,694			46,534
	PRSNL-RULES	NonRep	OPD3629R	LEGAL COORDINATOR	Gray	Patricia	Classified 237	002	0032-285-002-002-127 - Office of Public Defense	5321271011	1.00	79,750		1.00	79,750	



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0032	PRSNL-RULES	NonRep	OPD3629R	LEGAL COORDINATOR	Gray	Patricia	Classified 237	002	0032-285-002-002-127 - Office of Public Defense	5321272013			33,160			33,179
			OPD5733R	LEGAL COORDINATOR	Jones	Jacki	Classified 237	002	0032-285-002-002-127 - Office of Public Defense	5321271011	1.00	79,750		1.00	79,750	
										5321272013			33,160			33,179
			OPD5735R	OPERATIONS MANAGER - OPD	Crane	Kristin	Classified 245	002	0032-285-002-002-127 - Office of Public Defense	5321271011	1.00	118,045		1.00	118,045	
										5321272013			39,585			39,083
			OPD5736R	LEGAL COORDINATOR	Wolcott	Julie	Classified 237	002	0032-285-002-002-127 - Office of Public Defense	5321271011	1.00	79,750		1.00	79,750	
										5321272013			33,160			33,179
			OPD5751R	LEGAL COORDINATOR	Killough	Janet	Classified 237	002	0032-285-002-002-127 - Office of Public Defense	5321271011	1.00	79,750		1.00	79,750	
							5321272013			33,160			33,179			
			OPD5753R	LEGAL COORDINATOR	Austad	Victoria	Classified 237	002	0032-285-002-002-127 - Office of Public Defense	5321271011	1.00	79,750		1.00	79,750	
									5321272013			33,160			33,179	
			OPD5756R	LEGAL COORDINATOR	Hale	Shannon	Classified 237	002	0032-285-002-002-127 - Office of Public Defense	5321271011	1.00	79,750		1.00	79,750	
									5321272013			33,160			33,179	
0033	AFSCME-MED	AFSCME	MED1102R	PATHOLOGY ASSISTANT	Terrell	Sara	Classified AFSCME MED 238	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	82,810		1.00	83,831	
										5333202013			33,674			33,809
			MED1103R	PATHOLOGY ASSISTANT	Renshaw	Danielle	Classified AFSCME MED 238	124	0033-124-124-002-320 - Medical Examiner	502333201011	0.50	41,915		0.50	41,915	
										502333202013			16,924			16,906
			MED2474R	INVESTIGATION ASSISTANT	Lindquist	Bridget	Classified AFSCME MED 236	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	65,669		1.00	65,669	
										5333202013			30,799			31,009
			MED2475R	PATHOLOGY ASSISTANT SENIOR	Higashino	Lauren	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	92,430		1.00	92,430	
										5333202013			35,288			35,134
			MED2502R	MEDICAL INVESTIGATOR II	Rodriguez	Emma	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	84,859		1.00	89,065	
									5333202013			34,017			34,615	

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0033	AFSCME-MED	AFSCME	MED2505R	MEDICAL INVESTIGATOR II	Bosley	James	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	82,470		1.00	86,572			
										5333202013			33,617			34,230		
			MED2510R	MANAGEMENT ASSISTANT - MEDICAL EXAMINER	Herrera	Clairica	Classified AFSCME MED 236	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	75,973		1.00	75,973			
										5333202013			32,528			32,598		
			MED2511R	MEDICAL INVESTIGATOR II	Ruden	Jacquelyn	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	87,943		1.00	92,430			
										5333202013			34,534			35,134		
			MED2520R	MEDICAL INVESTIGATOR I	Plotnikoff	Jenna	Classified AFSCME MED 239	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	75,674		1.00	79,435			
										5333202013			32,478			33,132		
			MED2521R	MEDICAL INVESTIGATOR II	Wilcoxon	Adam	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	92,430		1.00	92,430			
										5333202013			35,288			35,134		
			MED2522R	MEDICAL INVESTIGATOR II	Ashton	Michael	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	92,430		1.00	92,430			
										5333202013			35,288			35,134		
			MED2523R	MEDICAL INVESTIGATOR III	Jorgensen	Jane	Classified AFSCME MED 242	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	101,832		1.00	101,832			
										5333202013			36,865			36,583		
			MED2524R	MEDICAL INVESTIGATOR II	Cantu	Maximilian	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	92,430		1.00	92,430			
										5333202013			35,288			35,134		
			MED2525R	MEDICAL INVESTIGATOR II	Warneke	Chelsea	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	92,430		1.00	92,430			
										5333202013			35,288			35,134		
			MED2552R	MEDICAL INVESTIGATOR I	Burton	Christopher	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	85,887		1.00	90,187			
										5333202013			34,191			34,789		
MED2553R	MEDICAL INVESTIGATOR II	Garcia	Daniel	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	92,430		1.00	92,430						
							5333202013			35,288			35,134					
MED2555R	MEDICAL INVESTIGATOR II	Hagan	Katie	Classified AFSCME MED 240	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	0.25	20,618		0.25	21,643						
							5333202013			8,405			8,558					



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0033	AFSCME-MED	AFSCME	MED2555R	MEDICAL INVESTIGATOR II	Hagan	Katie	Classified AFSCME MED 240	124	0033-124-124-002-320 - Medical Examiner	502333201011	0.75	61,852		0.75	64,929	
										502333202013			25,212			25,672
	EXEMPT-PRSNL	NonRep	MED2470R	CHIEF MEDICAL EXAMINER	Augustine	Job	Managment Exempt 120	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	328,821		1.00	328,821	
										5333202013			65,391			62,332
			MED2472R	MEDICAL EXAMINER ASSOCIATE			Management Exempt 119	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	211,137		1.00	211,137	
										5333202013			52,950			51,491
			MED2473R	MEDICAL EXAMINER ASSOCIATE	Marshall	Desiree	Management Exempt 119	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	0.40	119,333		0.40	119,333	
										5333202013			24,866			23,809
								124	0033-124-124-002-320 - Medical Examiner	502333201011	0.60	178,999		0.60	178,999	
										502333202013			37,302			35,715
			MED2490R	OPERATIONS MANAGER-ME	Krueger	Nicole	Management Exempt 110	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	103,903		1.00	106,503	
										5333202013			37,213			37,302
		MED2554R	MEDICAL INVESTIGATOR CHIEF	Karinen	Robert	Management Exempt 111	002	0033-395-002-002-320 - Medical Examiner Services	5333201011	1.00	136,973		1.00	136,973		
									5333202013			42,758			41,998	
0036	EXEMPT-PRSNL	NonRep	SUP3520R	ADMINISTRATIVE ASSISTANT-SUP JUV	Woolf	Jennifer	Management Exempt 109	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	112,747		1.00	112,747	
										5367502013			38,694			38,264
			SUP3560R	PROGRAMS ADMINISTRATOR-SUPERIOR COURT	Peterson	Mitchell	Management Exempt 110	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	103,903		1.00	106,503	
										5367402013			37,213			37,302
			SUP3640R	HUMAN RESOURCES MANAGER - COURTS	Johnson	Brittany	Management Exempt 110	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	119,019		1.00	121,994	
										5367502013			39,748			39,691
			SUP3681R	ADMINISTRATIVE ASSISTANT-SUP JUV	Seiber	Pamela	Management Exempt 109	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	112,747		1.00	112,747	
										5367502013			38,694			38,264
			SUP3830R	SUPERIOR COURT CASEFLOW PROGRAM MANAGER	Watson	Chad	Management Exempt 110	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	103,903		1.00	106,503	
										5367402013			37,213			37,302



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0036	EXEMPT- PRSNL	NonRep	SUP3890R	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS	Liebsack	Christine	Management Exempt 112	002	0036-730-002-002-730 -	53673031011	0.00	0		0.00	0	
									Juvenile Court Operations	53673032013			0			0
			SUP3921R	SUPERIOR COURT COMMISSIONER	Johnson	Ian	Commissioner Superior Court 024	002	0036-740-002-002-740 -	5367401011	1.00	137,627		1.00	141,067	
										Administrative Services	5367502013			42,869		42,628
			SUP5101R	COURT REPORTER	Duncan	Erin	Management Exempt 109	002	0036-740-002-002-740 -	5367401011	1.00	112,059		1.00	112,747	
										Superior Court Operations	5367402013			38,581		38,264
			SUP5139R	SUPERIOR COURT COMMISSIONER	Harness	Susan	Commissioner Superior Court 024	002	0036-740-002-002-740 -	5367401011	1.00	195,652		1.00	195,652	
										Superior Court Operations	5367402013			51,314		50,066
			SUP5140R	COURT REPORTER	Faubion	Andrea	Management Exempt 109	002	0036-740-002-002-740 -	5367401011	1.00	112,747		1.00	112,747	
										Superior Court Operations	5367402013			38,694		38,264
			SUP5141R	COURT REPORTER	Foote	Megan	Management Exempt 109	002	0036-740-002-002-740 -	5367401011	1.00	112,747		1.00	112,747	
										Superior Court Operations	5367402013			38,694		38,264
			SUP5142R	COURT REPORTER	Hunter	Donna	Management Exempt 109	002	0036-740-002-002-740 -	5367401011	1.00	112,747		1.00	112,747	
										Superior Court Operations	5367402013			38,694		38,264
			SUP5143R	COURT REPORTER	Rau	Johanna	Management Exempt 109	002	0036-740-002-002-740 -	5367401011	1.00	112,747		1.00	112,747	
										Superior Court Operations	5367402013			38,694		38,264
			SUP5144R	COURT REPORTER	Paletta	Gretchen	Management Exempt 109	002	0036-740-002-002-740 -	5367401011	1.00	112,747		1.00	112,747	
										Superior Court Operations	5367402013			38,694		38,264
			SUP5145R	COURT REPORTER LEAD	Leatiota	Christie	Management Exempt 110	002	0036-740-002-002-740 -	5367401011	1.00	124,270		1.00	124,270	
										Superior Court Operations	5367402013			40,629		40,042
SUP5146R	COURT REPORTER	Barton	Sheralyn	Management Exempt 109	002	0036-740-002-002-740 -	5367401011	1.00	112,747		1.00	112,747				
							Superior Court Operations	5367402013			38,694		38,264			

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0036	EXEMPT- PRSNL	NonRep	SUP5147R	COURT REPORTER	Warmuth	Linda	Management Exempt 109	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	104,058		1.00	106,661			
										5367402013			37,238			37,328		
			SUP5148R	COURT REPORTER	McKay	Sherilynn	Management Exempt 109	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	112,747		1.00	112,747			
										5367402013			38,694				38,264	
			SUP5159R	SUPERIOR COURT COMMISSIONER	Wagner	Nicole	Commissioner Superior Court 024	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	195,652		1.00	195,652			
										5367402013			51,314				50,066	
			SUP5160R	SUPERIOR/JUVENILE COURT ADMINISTRATOR	Somers	Andrew	Management Exempt 115	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	182,024		1.00	186,574			
										5367502013			49,873				49,228	
			SUP5161R	SUPERIOR COURT COMMISSIONER	Micheli	Lisa	Commissioner Superior Court 024	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	195,652		1.00	195,652			
										5367402013			51,314				50,066	
			SUP5169R	SUPERIOR COURT COMMISSIONER	Kim	Soloman	Commissioner Superior Court 024	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	195,652		1.00	195,652			
										5367402013			51,314				50,066	
			SUP5171R	COURT REPORTER	Fisher	Amanda	Management Exempt 109	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	112,059		1.00	112,747			
										5367402013			38,581				38,264	
			SUP5172R	COURT REPORTER	Sterns	Eileen	Management Exempt 109	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	112,059		1.00	112,747			
										5367402013			38,581				38,264	
			SUP5178R	COURT REPORTER			Management Exempt 109	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	79,784		1.00	79,784			
										5367402013			33,168				33,186	
										0036-750-002-002-750 - Administrative Services	5367501011	0.00	0		0.00	0		0
											5367502013			0			0	
SUP5182R	COURT REPORTER	Barkocy	Beth	Management Exempt 109	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	112,059		1.00	112,747						
							5367402013			38,581				38,264				
SUP5188R	SUPERIOR COURT COMMISSIONER	Kirkley	Melissa	Commissioner Superior Court 024	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	195,652		1.00	195,652						
							5367402013			51,314				50,066				

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0036	EXEMPT-PRSNL	NonRep	SUP5271R	COURT REPORTER	Bowen	JoAnn	Management Exempt 109	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	112,747		1.00	112,747			
										5367402013			38,694			38,264		
			SUP5279R	PROGRAMS ADMINISTRATOR SPECIALIZED COURTS	Reed	Jamie	Management Exempt 110	124	0036-124-124-002-740 - Superior Court Ops	50236740301011	1.00	124,270		1.00	124,270			
										50236740302013			40,629			40,042		
			SUP6101R	ASSISTANT ADMINISTRATOR SUPERIOR COURT OPERATIONS	Romero	Brittany	Management Exempt 112	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	126,231		1.00	129,386			
										5367502013			40,956			40,830		
	JUDGES-SUP	Electeds	SUP4085R	SUPERIOR COURT JUDGE	Duran	Miguel	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696			
										5367402013			20,266			21,369		
			SUP4086R	SUPERIOR COURT JUDGE	Moriarty	Patrick	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696			
										5367402013			20,266			21,369		
SUP5100R			SUPERIOR COURT JUDGE	Wilson	Joseph	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696				
									5367402013			20,266			21,369			
SUP5106R			SUPERIOR COURT JUDGE	Farris	Anita	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696				
									5367402013			20,266			21,369			
SUP5130R			SUPERIOR COURT JUDGE	Scott	Jon	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696				
									5367402013			20,266			21,369			
SUP5131R			SUPERIOR COURT JUDGE	Appel	George	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696				
									5367402013			20,266			21,369			
SUP5132R			SUPERIOR COURT JUDGE	Alexander	Anna	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696				
									5367402013			20,266			21,369			
SUP5133R	SUPERIOR COURT JUDGE	Dingleddy	Mary	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696						
							5367402013			20,266			21,369					
SUP5134R	SUPERIOR COURT JUDGE	Okrent	Richard	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696						



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0036	JUDGES-SUP	Electeds	SUP5134R	SUPERIOR COURT JUDGE	Okrent	Richard	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367402013			20,266			21,369				
			SUP5135R	SUPERIOR COURT JUDGE	Judge	Millie	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696					
											5367402013			20,266			21,369			
			SUP5136R	SUPERIOR COURT JUDGE	Okoloko	Edirinverere	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696					
											5367402013			20,266			21,369			
			SUP5137R	SUPERIOR COURT JUDGE	Larsen Rudek	Cynthia	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696					
											5367402013			20,266			21,369			
			SUP5138R	SUPERIOR COURT JUDGE	Moore	Karen	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696					
											5367402013			20,266			21,369			
			SUP5179R	SUPERIOR COURT JUDGE	Thompson	Paul	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696					
								5367402013			20,266			21,369						
SUP5181R	SUPERIOR COURT JUDGE	Steffener	William	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696								
								5367402013			20,266			21,369						
SUP5185R	SUPERIOR COURT JUDGE	Langbehn	Jennifer	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696								
								5367402013			20,266			21,369						
SUP5248R	SUPERIOR COURT JUDGE	Weiss	Bruce	Judges Superior Court 014	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	108,696		1.00	108,696								
								5367402013			20,266			21,369						
	JUV-CT-SUPV	AFSCME	SUP3490R	PROBATION COUNSELOR SUPERVISOR-JUV	Fajardo	Jaime	Classified JUV CT SUPV 243	130	0036-730-130-309-731 - Community Corrections	50936731401011	0.55	58,818		0.55	58,818					
														50936731402013			20,746		20,551	
														0036-730-130-309-733 - Expansion Programs	50936733501011	0.45	48,124		0.45	48,124
														50936733502013			16,976		16,819	
			SUP3625R	SUPPORT UNIT SUPERVISOR	Proctor	Michelle	Classified JUV CT SUPV 239	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	87,943		1.00	87,943					
								53673032013			34,534			34,441						



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0036	JUV-CT-SUPV	AFSCME	SUP3761R	PROBATION COUNSELOR SUPERVISOR-JUV	Bailey	Amber	Classified JUV CT SUPV 243	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	106,942		1.00	106,942			
										53673032013			37,722			37,370		
			SUP3975R	PROBATION COUNSELOR SUPERVISOR-JUV	Kellogg	Leigh	Classified JUV CT SUPV 243	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	106,942		1.00	106,942			
										53673032013			38,449			38,867		
	JUV-DET-SUPV	Juvy Detention Supv		SUP3900R	JUVENILE DETENTION SUPERVISOR	Mace	Shawn	Class JUV CT SUPV - Association	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	96,976		1.00	96,976		
										53673062013			36,051			35,835		
				SUP3911R	JUVENILE DETENTION SUPERVISOR	Stewart	Robin	Class JUV CT SUPV - Association	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	96,976		1.00	96,976		
											53673062013			36,051			35,835	
				SUP3913R	JUVENILE DETENTION SUPERVISOR	Weathersby	Luther	Class JUV CT SUPV - Association	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	96,976		1.00	96,976		
											53673062013			36,051			35,835	
				SUP3922R	JUVENILE DETENTION SUPERVISOR	Thomas	Ashley	Class JUV CT SUPV - Association	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	96,976		1.00	96,976		
											53673062013			36,051			35,835	
	SUP3929R	JUVENILE DETENTION SUPERVISOR	McDougall	Todd	Class JUV CT SUPV - Association	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	96,976		1.00	96,976					
								53673062013			36,710			37,192				
JUV-FAM-CT	AFSCME	SUP1006R	PROBATION COUNSELOR-JUVENILE COURT	Cunningham	Jennifer	Classified JUV FAM CT 239	130	0036-730-130-309-731 - Community Corrections	50936731301011	1.00	76,288		1.00	80,090				
									50936731302013			33,099			34,353			
		SUP2021R	DRUG COURT COORDINATOR-SUPERIOR COURT	Emerson	Luke	Classified JUV FAM CT 239	124	0036-124-124-002-740 - Superior Court Ops	50236740331011	1.00	83,491		1.00	87,601				
									50236740332013			33,789			34,388			
		SUP3521R	JUVENILE COMMUNITY PROGRAM SPECIALIST	Martinez Lopez	Isaac	Classified JUV FAM CT 238	130	0036-730-130-309-731 - Community Corrections	50936731101011	0.33	26,879		0.33	27,664				
									50936731102013			11,220			11,543			
						0036-730-130-309-733 - Expansion Programs	50936733501011	0.67	54,571		0.67	56,167						
							50936733502013			22,780			23,440					



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0036	JUV-FAM-CT	AFSCME	SUP3522R	PROBATION COUNSELOR-JUVENILE COURT	Price	Leah	Classified JUV FAM CT 239	130	0036-730-130-309-731 - Community Corrections	50936731601011	1.00	87,943		1.00	87,943			
											50936731602013			35,132			35,673	
			SUP3525R	PROBATION COUNSELOR-JUVENILE COURT	Baldwin	Jared	Classified JUV FAM CT 239		002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	0.60	52,766		0.60	52,766		
												53673032013			21,079			21,404
									130	0036-730-130-309-731 - Community Corrections	50936731101011	0.40	35,177		0.40	35,177		
												50936731102013			14,053			14,269
			SUP3571R	PROBATION COUNSELOR-JUVENILE COURT	De Leon	Petra	Classified JUV FAM CT 239		124	0036-124-124-002-740 - Superior Court Ops	50236740311011	1.00	83,491		1.00	87,601		
												50236740312013			34,357			35,615
			SUP3580R	PROBATION COUNSELOR-JUVENILE COURT			Classified JUV FAM CT 239		002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	72,385		1.00	72,385		
												53673032013			32,418			33,058
			SUP3605R	PROBATION COUNSELOR-JUVENILE COURT			Classified JUV FAM CT 239		130	0036-730-130-309-731 - Community Corrections	50936731801011	1.00	72,385		1.00	72,385		
												50936731802013			32,418			33,058
			SUP3607R	PROBATION COUNSELOR-JUVENILE COURT	Wattley	Rachael	Classified JUV FAM CT 239		130	0036-730-130-309-731 - Community Corrections	50936731101011	1.00	87,943		1.00	87,943		
												50936731102013			35,132			35,673
			SUP3610R	PROBATION COUNSELOR-JUVENILE COURT	Taylor	Oyuky	Classified JUV FAM CT 239		002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	84,173		1.00	87,943		
												53673032013			34,477			35,673
			SUP3611R	PROBATION COUNSELOR-JUVENILE COURT	Hampp	Elizabeth	Classified JUV FAM CT 239		002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	79,435		1.00	83,491		
												53673032013			33,649			34,925
			SUP3620R	PROBATION COUNSELOR SENIOR-JUV	Odom	Lisa	Classified JUV FAM CT 241		130	0036-730-130-309-731 - Community Corrections	50936731101011	1.00	96,976		1.00	96,976		
												50936731102013			36,710			37,192
SUP3621R	PROBATION COUNSELOR-JUVENILE COURT	Wohlhuter	Lindsay	Classified JUV FAM CT 239		124	0036-124-124-002-740 - Superior Court Ops	50236740321011	1.00	85,202		1.00	87,943					
									50236740322013			34,654			35,673			



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0036	JUV-FAM-CT	AFSCME	SUP3623R	PROBATION COUNSELOR-JUVENILE COURT	Hoff	Emmy	Classified JUV FAM CT 239	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	87,943		1.00	87,943	
										53673032013			34,534			34,441
			SUP3631R	JUVENILE COURT COORDINATOR	Elmendorf	Toni	Classified JUV FAM CT 238	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	83,831		1.00	83,831	
										53673032013			33,847			33,809
			SUP3650R	LEGAL PROCESS RECORDS COORDINATOR - JUVENILE COURT	Gooler	Leandra	Clerical JUV FAM CT 310	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	65,707		1.00	65,707	
										53673032013			30,806			31,016
			SUP3653R	JUVENILE COMMUNITY PROGRAM SPECIALIST	Krueger	Ross	Classified JUV FAM CT 238	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	83,831		1.00	83,831	
										53673032013			33,847			33,809
			SUP3682R	INVENTORY SPECIALIST-JUVENILE COURT	Coan	Heather	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385	
										53673062013			31,926			32,045
			SUP3683R	LEGAL PROCESS ASSISTANT II-SUPERIOR COURT	Sabeel	Nusrat	Clerical JUV FAM CT 309	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	63,196		1.00	63,196	
										53673032013			30,384			30,628
			SUP3686R	LEGAL PROCESS ASSISTANT II			Clerical JUV FAM CT 309	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	52,001		1.00	52,001	
										53673032013			28,508			28,903
			SUP3770R	PROBATION COUNSELOR-JUVENILE COURT			Classified JUV FAM CT 239	130	0036-730-130-309-731 - Community Corrections	50936731101011	0.75	54,289		0.75	54,289	
										50936731701011	0.25	18,096		0.25	18,096	
										50936731102013			24,313			24,794
										50936731702013			8,105			8,264
			SUP3800R	PROBATION COUNSELOR-JUVENILE COURT	Lorio	Erin	Classified JUV FAM CT 239	130	0036-730-130-309-731 - Community Corrections	50936731101011	0.50	40,045		0.50	42,087	
										50936731301011	0.50	40,045		0.50	42,086	
50936731102013										16,883			17,521			
50936731302013										16,879			17,520			



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0036	JUV-FAM-CT	AFSCME	SUP3802R	PROBATION COUNSELOR-JUVENILE COURT	Bjerkan	Chad	Classified JUV FAM CT 239	130	0036-730-130-309-731 - Community Corrections	50936731101011	0.70	61,560		0.70	61,560	
										50936731102013			24,173			24,107
										0036-730-130-309-733 - Expansion Programs	50936733501011	0.30	26,383		0.30	26,383
										50936733502013			10,361			10,334
			SUP3811R	RECOVERY SUPPORT COORDINATOR	Velez	Eric	Classified JUV FAM CT 239	124	0036-124-124-002-740 - Superior Court Ops	50236740301011	1.00	82,470		1.00	86,572	
										50236740302013			33,617			34,230
			SUP3812R	PROBATION COUNSELOR-JUVENILE COURT	Gaudette	Ronald	Classified JUV FAM CT 239	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	87,943		1.00	87,943	
										53673032013			34,534			34,441
			SUP3813R	PROBATION COUNSELOR-JUVENILE COURT			Classified JUV FAM CT 239	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	72,385		1.00	72,385	
										53673061011	0.00	0		0.00	0	
										53673032013			32,418			33,058
										53673062013			0			0
			SUP3814R	PROBATION COUNSELOR-JUVENILE COURT	Parenteau	Mitchel	Classified JUV FAM CT 239	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	87,943		1.00	87,943	
										53673032013			34,534			34,441
			SUP3850R	LEGAL PROCESS ASSISTANT II-SUPERIOR COURT	Davey	Margaret	Clerical JUV FAM CT 309	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	63,196		1.00	63,196	
53673032013										30,384			30,628			
SUP3874R	LEGAL PROCESS ASSISTANT II-SUPERIOR COURT	MacArthur	Erika	Clerical JUV FAM CT 309	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	63,196		1.00	63,196				
							53673032013			30,384			30,628			
SUP3875R	ACCOUNTING SPECIALIST	Lomeli	Marta	Clerical JUV FAM CT 312	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	71,367		1.00	71,367				
							5367502013			31,756			31,888			
SUP3876R	ACCOUNTANT GRANT	Bolick Cameron	Claire	Classified JUV FAM CT 237	130	0036-730-130-309-731 - Community Corrections	50936731401011	1.00	78,806		1.00	79,750				
							50936731402013			33,003			33,179			
SUP3920R	JUVENILE DETENTION OFFICER	Montgomery	Auguster	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385				



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0036	JUV-FAM-CT	AFSCME	SUP3920R	JUVENILE DETENTION OFFICER	Montgomery	Auguster	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673062013			31,926			32,045		
			SUP3924R	JUVENILE DETENTION OFFICER	Esker	Steven	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385			
											53673062013			32,418			33,058	
			SUP3925R	JUVENILE DETENTION OFFICER					Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	59,549		1.00	59,549	
											53673062013			29,773			30,066	
			SUP3928R	JUVENILE DETENTION OFFICER					Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	59,549		1.00	59,549	
											53673062013			29,773			30,066	
			SUP3930R	PROBATION COUNSELOR SENIOR-JUV	Wygant	Matthew	Classified JUV FAM CT 241	002	0036-730-002-002-730 - Juvenile Court Operations		53673031011	1.00	96,976		1.00	96,976		
											53673032013			36,051			35,835	
			SUP3937R	JUVENILE DETENTION OFFICER	Gipson	Ron	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations		53673061011	1.00	72,385		1.00	72,385		
											53673062013			31,926			32,045	
			SUP3943R	JUVENILE COMMUNITY PROGRAM SPECIALIST	Nichols	George	Classified JUV FAM CT 238	002	0036-730-002-002-730 - Juvenile Court Operations		53673031011	1.00	83,831		1.00	83,831		
											53673032013			33,847			33,809	
			SUP3944R	JUVENILE DETENTION OFFICER	Glennon	Sean	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations		53673061011	1.00	65,669		1.00	68,986		
								53673062013			31,246			32,487				
SUP3945R	JUVENILE DETENTION OFFICER	Hoftell	Ward	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations		53673061011	1.00	72,385		1.00	72,385					
								53673062013			31,926			32,045				
SUP3947R	JUVENILE DETENTION OFFICER	Sanchez	Albert	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations		53673061011	1.00	72,385		1.00	72,385					
								53673062013			32,418			33,058				
SUP3948R	JUVENILE DETENTION OFFICER	Andrews	Paul	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations		53673061011	1.00	72,385		1.00	72,385					
								53673062013			31,926			32,045				
SUP3949R	JUVENILE DETENTION OFFICER	Chavez-Abundis	Jonathan	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations		53673061011	1.00	62,271		1.00	65,406					
								53673062013			30,654			31,883				

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0036	JUV-FAM-CT	AFSCME	SUP3950R	JUVENILE DETENTION OFFICER	Cooley	Jay	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385	
										53673062013			31,926			32,045
			SUP3951R	JUVENILE DETENTION OFFICER	Meucci	Brendon	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385	
										53673062013			31,926			32,045
			SUP3952R	JUVENILE DETENTION OFFICER	Jordan	James	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385	
										53673062013			32,418			33,058
			SUP3953R	JUVENILE DETENTION OFFICER	Bahre	Daniel	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385	
										53673062013			31,926			32,045
			SUP3954R	JUVENILE DETENTION OFFICER	Bahre	Efrem	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385	
										53673062013			31,926			32,045
			SUP3956R	JUVENILE DETENTION OFFICER	Thayer	Dee	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385	
										53673062013			31,926			32,045
			SUP3959R	JUVENILE DETENTION OFFICER	Ocampo	Freddy	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	63,306		1.00	66,498	
										53673062013			30,834			32,069
			SUP3962R	JUVENILE COMMUNITY PROGRAM SPECIALIST	Bolton	Jeb	Classified JUV FAM CT 238	130	0036-730-130-309-731 - Community Corrections	50936731101011	1.00	83,831		1.00	83,831	
										50936731102013			34,417			34,983
			SUP3963R	JUVENILE COMMUNITY PROGRAM SPECIALIST	Dubois	Anna	Classified JUV FAM CT 238	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	83,831		1.00	83,831	
										53673032013			34,417			34,983
			SUP3965R	LEGAL PROCESS ASSISTANT II-SUPERIOR COURT	Stuart	Kristin	Clerical JUV FAM CT 309	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	63,196		1.00	63,196	
										53673032013			30,384			30,628
SUP3968R	JUVENILE DETENTION OFFICER	Bazua	Victor	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	66,775		1.00	70,119				
							53673062013			31,439			32,676			
SUP3972R	JUVENILE DETENTION OFFICER	Norman	Jarvis	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385				
							53673062013			31,926			32,045			



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0036	JUV-FAM-CT	AFSCME	SUP3976R	NETWORK ADMINISTRATOR	Gavin	Annamarie	Classified JUV FAM CT 240	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	92,430		1.00	92,430			
										5367502013			35,288			35,134		
			SUP3978R	JUVENILE DETENTION OFFICER	Alejandro	Gabrilla	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	70,969		1.00	72,385			
										53673062013			32,171				33,058	
			SUP3979R	JUVENILE DETENTION OFFICER	Alvarez	Ryan	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385			
										53673062013			31,926				32,045	
			SUP3980R	JUVENILE DETENTION OFFICER	Nieves	Adam	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385			
										53673062013			32,418				33,058	
			SUP3983R	JUVENILE DETENTION OFFICER	Santiago	Dominic	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	65,945		1.00	69,269			
										53673062013			31,294				32,533	
			SUP3987R	JUVENILE DETENTION OFFICER	Talik	Vincent	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385			
										53673062013			31,926				32,045	
			SUP3988R	JUVENILE COMMUNITY PROGRAM SPECIALIST	Stoose	Amy	Classified JUV FAM CT 238	130	0036-730-130-309-733 - Expansion Programs	50936733621011	1.00	83,831		1.00	83,831			
										50936733622013			33,847				33,809	
			SUP3991R	JUVENILE DETENTION OFFICER	Pemmant	Eli	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385			
										53673062013			32,418				33,058	
			SUP3992R	JUVENILE DETENTION OFFICER	McDaniel	Michael	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385			
										53673062013			31,926				32,045	
			SUP3993R	JUVENILE DETENTION OFFICER	Harper	Christopher	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385			
										53673062013			31,926				32,045	
SUP3994R	JUVENILE DETENTION OFFICER	Crickman	Julie	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385						
							53673062013			31,926				32,045				
SUP3995R	JUVENILE DETENTION OFFICER	Butler	Orville	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385						
							53673062013			31,926				32,045				

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0036	JUV-FAM-CT	AFSCME	SUP3997R	JUVENILE DETENTION OFFICER	Stults	Rodney	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	63,831		1.00	67,051			
										53673062013			30,927			32,161		
			SUP3998R	JUVENILE DETENTION OFFICER	Scott	Damon	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385			
											53673062013			31,926			32,045	
			SUP4000R	JUVENILE COMMUNITY PROGRAM SPECIALIST SR	Atkins	Jeffrey	Classified JUV FAM CT 240	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	92,430		1.00	92,430			
											53673032013			35,288			35,134	
			SUP4084R	DRUG COURT SENIOR - SUPERIOR/JUVENILE COURT	Morse	Kristine	Classified JUV FAM CT 241	124	0036-124-124-002-740 - Superior Court Ops	50236740301011	0.34	32,972		0.34	32,972			
										50236740331011	0.33	32,002		0.33	32,002			
										50236740341011	0.33	32,002		0.33	32,002			
										50236740302013				12,257			12,183	
										50236740332013				11,897			11,826	
										50236740342013				11,897			11,826	
			SUP5111R	NETWORK ADMINISTRATOR	Goss	Pierre	Classified JUV FAM CT 240	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	86,572		1.00	90,935			
											5367502013			34,304			34,903	
			SUP5210R	ACCOUNTING SPECIALIST	Morrison	Paul	Clerical JUV FAM CT 312	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	71,367		1.00	71,367			
											5367502013			31,756			31,888	
			SUP5225R	DRUG COURT COORDINATOR- SUPERIOR COURT	Woods	Mary	Classified JUV FAM CT 239	124	0036-124-124-002-740 - Superior Court Ops	50236740341011	1.00	82,810		1.00	86,915			
											50236740342013			33,674			34,284	
			SUP5273R	DRUG COURT COORDINATOR- SUPERIOR COURT	Willian	Skyler	Classified JUV FAM CT 239	124	0036-124-124-002-740 - Superior Court Ops	50236740331011	1.00	83,151		1.00	87,258			
											50236740332013			33,731			34,336	
SUP7071R	PROBATION COUNSELOR SENIOR- JUV			Classified JUV FAM CT 241	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	79,750		1.00	79,750						
								53673032013			33,703			34,295				
SUP9322R	JUVENILE DETENTION OFFICER	Wootten	Mike	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	72,385		1.00	72,385						

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0036	JUV-FAM-CT	AFSCME	SUP9322R	JUVENILE DETENTION OFFICER	Wootten	Mike	Classified JUV FAM CT 235	002	0036-730-002-002-730 - Juvenile Court Operations	53673062013			31,926			32,045	
	PRSNL-RULES	NonRep	SUP3550R	DEPARTMENTAL TECHNOLOGY MANAGER	Shambro	Christopher	Classified 246	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	123,828		1.00	123,828		
5367502013												40,554			39,973		
SUP3581R			GM PROGRAM SUPERIOR COURT-PARALEGAL	Anderson	Kathleen	Classified 238	002	0036-740-002-002-740 - Superior Court Operations	5367401011	0.50	41,915		0.50	41,915			
									5367402013			16,924			16,906		
SUP3582R			CASEFLOW AND DATA COORDINATOR	Moon	Jaden	Clerical 312	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	69,665		1.00	71,367			
									5367402013			31,469			31,888		
SUP3600R			JUVENILE COURT PROGRAMS MANAGER	McCleary	Ana	Classified 246	002	0036-730-002-002-730 - Juvenile Court Operations	53673031011	1.00	122,382		1.00	123,828			
									53673032013			41,144			41,707		
SUP3606R			CASEFLOW AND DATA COORDINATOR	Minami	Brendan	Clerical 312	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	68,531		1.00	71,367			
									5367402013			31,281			31,888		
SUP3614R			FAMILY/JUVENILE COURT IMPROVEMENT PROJECT MANAGER	Cooley	Ericka	Classified 241	002	0036-740-002-002-740 - Superior Court Operations	5367401011	0.50	48,488		0.50	48,488			
									5367402013			18,027			17,919		
							130	0036-730-130-340-746 - Unified Family Court	540367461011	0.50	48,488		0.50	48,488			
									540367462013				18,024			17,916	
SUP3652R	JUDICIAL SERVICES LEAD-SUPERIOR COURT	Dean	Colleen	Classified 237	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	79,750		1.00	79,750					
							5367402013			33,160			33,179				
SUP3758R	AGGRESSION REPLACEMENT TRNG QUAILITY ASSUR COORD	Hayes	Christopher	Classified 242	130	0036-730-130-353-730 - Juvenile Court Operations	55336730551011	1.00	101,832		1.00	101,832					
							55336730552013			36,865			36,583				
SUP3870R	JUDICIAL COORDINATOR	Bombach	Janine	Clerical 313	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	73,873		1.00	73,873					
							5367402013			32,175			32,273				
SUP3877R	BUDGET AND FISCAL MANAGER	Perez	Aaron	Classified 246	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	123,828		1.00	123,828					
							5367502013			40,554			39,973				

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0036	PRSNL-RULES	NonRep	SUP3918R	BUSINESS TECHNOLOGY ANALYST	Chhavi Raj	Fnu	Classified 242	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	0.00	0		0.00	0	
										53673062013			0			0
									0036-750-002-002-750 - Administrative Services	5367501011	1.00	98,595		1.00	101,832	
				5367502013			36,322			36,583						
			SUP3960R	JUVENILE COURT PROGRAMS MANAGER	Parker	Kimberly	Classified 246	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	1.00	123,828		1.00	123,828	
										53673062013			40,554			39,973
			SUP3985R	JUDICIAL COORDINATOR	Strohrmann	Michelle	Clerical 313	002	0036-730-002-002-730 - Juvenile Court Operations	53673061011	0.00	0		0.00	0	
										53673062013			0			0
									0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	73,873		1.00	73,873	
				5367402013			32,175			32,273						
			SUP3990R	JUDICIAL COORDINATOR	Rithvixay	Daisy	Clerical 313	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	72,687		1.00	73,873	
										5367402013			31,977			32,273
			SUP5102R	LAW CLERK/BAILIFF	Wadsworth	Madison	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5103R	LAW CLERK/BAILIFF	Fisk	Emma	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5104R	LAW CLERK/BAILIFF	Keyes	Sean	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
SUP5110R	JUDICIAL COORDINATOR	Norris	Nancy	Clerical 313	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	73,873		1.00	73,873				
							5367402013			32,175			32,273			
SUP5149R	LAW CLERK/BAILIFF	Mitchell	Mark	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196				
							5367402013			30,384			30,628			
SUP5150R	LAW CLERK/BAILIFF	Taylor	Zoe	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196				
							5367402013			30,384			30,628			

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0036	PRSNL-RULES	NonRep	SUP5151R	LAW CLERK/BAILIFF	Xu	Tong	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5152R	LAW CLERK/BAILIFF	Chizek	Daniel	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5153R	LAW CLERK/BAILIFF			Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5154R	LAW CLERK/BAILIFF	Jaramillo	Gianni	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5155R	LAW CLERK/BAILIFF			Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5156R	LAW CLERK/BAILIFF	Krippaehne	Anna	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5157R	LAW CLERK/BAILIFF	Howells	Bradley	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5158R	LAW CLERK/BAILIFF	Kiama	Julia	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5175R	JUDICIAL COORDINATOR	Redding	Megan	Clerical 313	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	73,873		1.00	73,873	
										5367402013			32,175			32,273
			SUP5176R	JUDICIAL COORDINATOR	Auger Madden	Sophia	Clerical 313	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	64,553		1.00	67,782	
										5367402013			30,611			31,336
SUP5177R	LAW CLERK/BAILIFF	Chaudhry	Nasrin	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196				
							5367402013			30,384			30,628			
SUP5180R	JUDICIAL COORDINATOR	Krebs	Samantha	Clerical 313	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	64,818		1.00	68,064				
							5367402013			30,657			31,379			



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0036	PRSNL-RULES	NonRep	SUP5183R	LAW CLERK/BAILIFF	Ivanovich	Hanna	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5184R	LAW CLERK/BAILIFF	Furrer	Michelle	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5272R	LAW CLERK/BAILIFF	Cheong	Margaret	Law Clerk Bailiff 199	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	63,196		1.00	63,196	
										5367402013			30,384			30,628
			SUP5304R	JUDICIAL COORDINATOR	VanOstrand	Erin	Clerical 313	002	0036-740-002-002-740 - Superior Court Operations	5367401011	1.00	66,408		1.00	69,753	
										5367402013			30,923			31,638
			SUP6119R	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST-SUP CT	Galvin	Lisa	Classified 238	002	0036-750-002-002-750 - Administrative Services	5367501011	1.00	83,831		1.00	83,831	
										5367502013			33,847			33,809
0037	CLK-ASSOC	SCCA	CLK2009R	JUDICIAL PROCESS ASSISTANT	Neff	Julie	Clerical CLK Association 312	002	0037-700-002-002-237 - Juvenile	5372371011	0.50	34,197		0.50	34,197	
										5372372013			15,629			15,716
			CLK2066R	JUDICIAL OPERATIONS ASSISTANT	Stretch	Jennifer	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.70	47,875		0.70	47,875	
										5372352013			21,881			22,000
								124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.30	20,518		0.30	20,518	
										502372352013			9,376			9,429
			CLK2071R	COURTHOUSE FACILITATOR	Wise	Eliza	Classified CLK Association 236	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	72,808		1.00	72,808	
										5372362013			31,997			32,110
			CLK2082R	JUDICIAL OPERATIONS ASSISTANT SUPERVISOR	Fuller	Jesika	Classified CLK Association 239	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	84,279		1.00	84,279	
										5372352013			33,920			33,877
			CLK2084R	JUDICIAL PROCESS ASSISTANT	Wimmer	Kalie	Clerical CLK Association 312	002	0037-700-002-002-233 - Case Management	5372331011	1.00	68,393		1.00	68,393	
										5372332013			31,257			31,429
			CLK2086R	PUBLIC DISCLOSURE AND SYSTEMS SPECIALIST-CLERK	St John	Marissa	Classified CLK Association 237	002	0037-700-002-002-231 - Administration	5372311011	1.00	68,826		1.00	72,235	
										5372312013			31,329			32,022

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0037	CLK-ASSOC	SCCA	CLK2087R	JUDICIAL ACCOUNTING ASSISTANT	Sanchez	Sarah	Clerical CLK Association 312	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	68,393		1.00	68,393				
									5372322013				31,257			31,429			
			CLK2088R	JUDICIAL OPERATIONS ASSISTANT					Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.70	39,345		0.70	39,345		
											5372352013				20,449			20,685	
										124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.30	16,862		0.30	16,862		
												502372352013				8,764			8,866
			CLK2093R	JUDICIAL PROCESS ASSISTANT	London	Janel			Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	68,393		1.00	68,393		
												5372362013				31,257			31,429
			CLK2094R	JUDICIAL PROCESS ASSISTANT - JUVENILE CLERK'S OFFICE	White	Tara			Clerical CLK Association 312	124	0037-124-124-002-235 - Courtroom Operations	502372351011	1.00	68,393		1.00	68,393		
												502372352013				31,257			31,429
			CLK2096R	JUDICIAL PROCESS ASSISTANT SUPERVISOR	Ueltschi	Monika			Classified CLK Association 239	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	84,279		1.00	84,279		
												5372362013				33,920			33,877
			CLK2097R	JUDICIAL OPERATIONS ASSISTANT SUPERVISOR	Carlson	Pamela			Classified CLK Association 239	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.90	75,851		0.90	75,851		
												5372352013				30,528			30,490
										124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.10	8,428		0.10	8,428		
												502372352013				3,392			3,387
			CLK2102R	JUDICIAL OPERATIONS ASSISTANT	Paribello	Gianna			Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	64,354		1.00	67,578		
												5372352013				30,579			31,304
			CLK2103R	JUDICIAL PROCESS ASSISTANT	Hahn	Brigette			Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	61,771		1.00	64,873		
												5372362013				30,147			30,887
CLK2105R	JUDICIAL PROCESS ASSISTANT	ALHumood	Lena			Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	68,393		1.00	68,393					
									5372362013				31,257			31,429			
CLK2106R	JUDICIAL OPERATIONS ASSISTANT	McColley	Janie			Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.90	61,554		0.90	61,554					
									5372352013				28,132			28,287			



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0037	CLK-ASSOC	SCCA	CLK2106R	JUDICIAL OPERATIONS ASSISTANT	McColley	Janie	Clerical CLK Association 312	124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.10	6,839		0.10	6,839			
										502372352013			3,125			3,142		
			CLK2107R	JUDICIAL PROCESS ASSISTANT SUPERVISOR	Carmel	Dena	Classified CLK Association 239		0037-700-002-002-233 - Case Management	002		5372331011	1.00	84,279		1.00	84,279	
											5372332013			33,920			33,877	
			CLK2108R	JUDICIAL PROCESS ASSISTANT	Conniff	Amber	Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service			5372361011	1.00	62,537		1.00	65,676	
											5372362013			30,274			31,010	
			CLK2109R	JUDICIAL PROCESS ASSISTANT			Clerical CLK Association 312	002	0037-700-002-002-233 - Case Management			5372331011	1.00	56,207		1.00	56,207	
											5372332013			29,213			29,551	
			CLK2110R	JUDICIAL OPERATIONS ASSISTANT LEAD	Dessert	Andrew	Classified CLK Association 237	002	0037-700-002-002-235 - Courtroom Operations			5372351011	1.00	76,427		1.00	76,427	
											5372352013			32,604			32,667	
			CLK2111R	JUDICIAL OPERATIONS ASSISTANT	Kolisnyk	Anastasiya	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations			5372351011	1.00	62,537		1.00	65,676	
											5372352013			30,274			31,010	
			CLK2112R	JUDICIAL PROCESS ASSISTANT	Masquelier	Ellie	Clerical CLK Association 312	002	0037-700-002-002-233 - Case Management			5372331011	1.00	64,873		1.00	68,121	
											5372332013			30,666			31,388	
			CLK2113R	JUDICIAL PROCESS ASSISTANT			Clerical CLK Association 312	002	0037-700-002-002-233 - Case Management			5372331011	1.00	56,207		1.00	56,207	
											5372332013			29,213			29,551	
			CLK2114R	JUDICIAL PROCESS ASSISTANT LEAD	Wimmer	Cheryl	Classified CLK Association 237	002	0037-700-002-002-236 - Customer Service			5372361011	1.00	76,427		1.00	76,427	
											5372362013			32,604			32,667	
			CLK2115R	JUDICIAL OPERATIONS ASSISTANT	Parchman	Anna	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations			5372351011	1.00	60,534		1.00	63,575	
											5372352013			29,938			30,687	
CLK2116R	JUDICIAL PROCESS ASSISTANT - JUVENILE CLERK'S OFFICE	Greenfield	Jason	Clerical CLK Association 312	002	0037-700-002-002-237 - Juvenile			5372371011	1.00	68,393		1.00	68,393				
								5372372013			31,257			31,429				
CLK2117R	JUDICIAL PROCESS ASSISTANT	HAMPL	Melissa	Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service			5372361011	1.00	68,393		1.00	68,393				
								5372362013			31,257			31,429				



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0037	CLK-ASSOC	SCCA	CLK2118R	JUDICIAL PROCESS ASSISTANT - JUVENILE CLERK'S OFFICE	Johnston	Taylor	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	68,393		1.00	68,393					
										5372352013				31,257				31,429		
			CLK2123R	JUDICIAL PROCESS ASSISTANT	Hessen	Laurie	Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	68,393		1.00	68,393					
										5372362013					31,257				31,429	
			CLK2126R	JUDICIAL PROCESS ASSISTANT LEAD	Majamay	April	Classified CLK Association 237	002	0037-700-002-002-237 - Juvenile	5372371011	1.00	76,427		1.00	76,427					
										5372372013						32,604				32,667
			CLK2127R	JUDICIAL PROCESS ASSISTANT	Siverson	Jeffrey	Clerical CLK Association 312	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	68,393		1.00	68,393					
										5372322013						31,257				31,429
			CLK2130R	JUDICIAL ACCOUNTING ASSISTANT	Palacol	Marisa	Clerical CLK Association 312	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	68,393		1.00	68,393					
										5372322013						31,257				31,429
			CLK2133R	JUDICIAL ACCOUNTING ASSISTANT LEAD	Chun-Urbanozo	Rebecca	Classified CLK Association 237	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	76,427		1.00	76,427					
										5372322013						32,604				32,667
			CLK2151R	JUDICIAL OPERATIONS ASSISTANT LEAD	Vaniski	Rachael	Classified CLK Association 237	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.90	68,784		0.90	68,784					
										5372352013						29,344				29,401
								124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.10	7,643		0.10	7,643					
										502372352013						3,260				3,266
			CLK2152R	JUDICIAL OPERATIONS ASSISTANT	King	Michelle	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	68,393		1.00	68,393					
										5372352013						31,257				31,429
CLK2153R	JUDICIAL PROCESS ASSISTANT - JUVENILE CLERK'S OFFICE	McCartney	Erin	Clerical CLK Association 312	002	0037-700-002-002-237 - Juvenile	5372371011	1.00	68,393		1.00	68,393								
							5372372013						31,257				31,429			
CLK2155R	JUDICIAL OPERATIONS ASSISTANT	Petrowski	Amanda	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.90	53,813		0.90	56,517								
							5372352013						26,832				27,512			
					124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.10	5,979		0.10	6,280								
							502372352013						2,982				3,055			



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0037	CLK-ASSOC	SCCA	CLK2157R	JUDICIAL PROCESS ASSISTANT	Emerson	Larissa	Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	68,393		1.00	68,393			
										5372362013			31,257				31,429	
			CLK2158R	JUDICIAL OPERATIONS ASSISTANT	French	Nicholas	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	68,393		1.00	68,393			
										5372352013			31,257				31,429	
			CLK2171R	JUDICIAL OPERATIONS ASSISTANT			Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	56,207		1.00	56,207			
										5372352013			29,213				29,551	
			CLK2172R	JUDICIAL PROCESS ASSISTANT SUPERVISOR	Stewart	Melody	Classified CLK Association 239	002	0037-700-002-002-237 - Juvenile	5372371011	1.00	84,279		1.00	84,279			
										5372372013			33,920				33,877	
			CLK2173R	JUDICIAL PROCESS ASSISTANT	Britton	Amanda	Clerical CLK Association 312	124	0037-124-124-002-235 - Courtroom Operations	502372351011	1.00	68,393		1.00	68,393			
										502372352013			31,257				31,429	
			CLK2175R	JUDICIAL OPERATIONS ASSISTANT	Hart	Leisa	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.90	52,718		0.90	55,371			
										5372352013			26,651				27,336	
								124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.10	5,858		0.10	6,152			
										502372352013			2,959				3,035	
			CLK2178R	JUDICIAL OPERATIONS ASSISTANT	Schauer	Sarah	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	61,771		1.00	64,873			
										5372352013			30,147				30,887	
			CLK2180R	JUDICIAL PROCESS ASSISTANT			Clerical CLK Association 312	002	0037-700-002-002-233 - Case Management	5372331011	1.00	56,207		1.00	56,207			
										5372332013			29,213				29,551	
CLK2182R	JUDICIAL ACCOUNTING ASSISTANT	Donnelly	Allison	Clerical CLK Association 312	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	68,393		1.00	68,393						
							5372322013			31,257				31,429				
CLK2183R	JUDICIAL PROCESS ASSISTANT	Fonseca	Thea	Clerical CLK Association 312	002	0037-700-002-002-233 - Case Management	5372331011	1.00	59,050		1.00	59,050						
							5372332013			29,690				29,989				
CLK2184R	JUDICIAL PROCESS ASSISTANT	Soderstrom	Elicia	Clerical CLK Association 312	002	0037-700-002-002-233 - Case Management	5372331011	0.50	29,772		0.50	31,269						
							5372332013			14,887				15,265				



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0037	CLK-ASSOC	SCCA	CLK2184R	JUDICIAL PROCESS ASSISTANT	Soderstrom	Elicia	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.50	29,773		0.50	31,268			
										5372352013			14,885			15,262		
			CLK2185R	JUDICIAL PROCESS ASSISTANT LEAD	Nealious	Sara	Classified CLK Association 237	002	0037-700-002-002-233 - Case Management	5372331011	0.50	38,214		0.50	38,214			
										5372332013			16,303			16,335		
								124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.50	38,213		0.50	38,213			
										502372352013			16,301			16,332		
			CLK2186R	JUDICIAL PROCESS ASSISTANT - JUVENILE CLERK'S OFFICE	Smith	Sarah	Clerical CLK Association 312	002	0037-700-002-002-237 - Juvenile	5372371011	0.60	41,036		0.60	41,036			
										5372372013			18,754			18,857		
			CLK2187R	JUDICIAL PROCESS ASSISTANT LEAD	Graham	Sarah	Classified CLK Association 237	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	76,427		1.00	76,427			
										5372322013			32,604			32,667		
			CLK2188R	TECHNOLOGY SUPPORT SPECIALIST	Porter	Brandon	Classified CLK Association 240	002	0037-700-002-002-231 - Administration	5372311011	1.00	84,279		1.00	88,579			
										5372312013			33,920			34,540		
			CLK2190R	JUDICIAL PROCESS ASSISTANT	Dunbar	Tanya	Clerical CLK Association 312	002	0037-700-002-002-233 - Case Management	5372331011	1.00	68,393		1.00	68,393			
										5372332013			31,257			31,429		
			CLK2191R	JUDICIAL PROCESS ASSISTANT	Huber	Sandra	Clerical CLK Association 312	124	0037-124-124-002-235 - Courtroom Operations	502372351011	1.00	68,393		1.00	68,393			
										502372352013			31,257			31,429		
			CLK2192R	JUDICIAL OPERATIONS ASSISTANT	Dannoun	Hesham	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	58,576		1.00	61,523			
										5372352013			29,610			30,371		
			CLK2193R	JUDICIAL OPERATIONS ASSISTANT	Brown	Donavan	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	62,537		1.00	65,676			
										5372352013			30,274			31,010		
CLK2194R	JUDICIAL OPERATIONS ASSISTANT	Banda	Marissa	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	66,491		1.00	68,393						
							5372352013			30,937			31,429					
CLK2195R	COURTHOUSE FACILITATOR	Mooney	Kendra	Classified CLK Association 236	002	0037-700-002-002-236 - Customer Service	5372361011	0.60	43,685		0.60	43,685						
							5372362013			19,197			19,264					



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0037	CLK-ASSOC	SCCA	CLK2198R	JUDICIAL OPERATIONS ASSISTANT LEAD			Classified CLK Association 237	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.90	56,640		0.90	56,640	
										5372352013			27,310			27,532
				124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.10	6,293		0.10	6,293					
						502372352013			3,032			3,057				
			CLK2199R	JUDICIAL PROCESS ASSISTANT - JUVENILE CLERK'S OFFICE	Weir	Paige	Clerical CLK Association 312	002	0037-700-002-002-237 - Juvenile	5372371011	0.70	47,875		0.70	47,875	
										5372372013			21,881			22,000
				124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.30	20,518		0.30	20,518					
						502372352013			9,376			9,429				
			CLK2200R	JUDICIAL PROCESS ASSISTANT	Carr	Cassidy	Clerical CLK Association 312	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	66,219		1.00	68,393	
										5372322013			30,892			31,429
			CLK2212R	JUDICIAL PROCESS ASSISTANT	Olver	Rianne	Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	0.63	36,906		0.63	36,906	
										5372362013			18,555			18,744
			CLK2220R	JUDICIAL PROCESS ASSISTANT LEAD	Staveskie	Joshua	Classified CLK Association 237	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	76,427		1.00	76,427	
										5372362013			32,604			32,667
CLK3630R	JUDICIAL ACCOUNTING ASSISTANT	McGlothern	Angela	Clerical CLK Association 312	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	68,393		1.00	68,393				
							5372322013			31,257			31,429			
CLK3660R	JUDICIAL PROCESS ASSISTANT	Taylor	Rochelle	Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	68,393		1.00	68,393				
							5372362013			31,257			31,429			
CLK3680R	JUDICIAL ACCOUNTING ASSISTANT SUPERVISOR	Knutson	Timmy	Classified CLK Association 239	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	84,279		1.00	84,279				
							5372322013			33,920			33,877			
CLK3690R	COURTHOUSE FACILITATOR	Cummings	Kimberly	Classified CLK Association 236	002	0037-700-002-002-236 - Customer Service	5372361011	0.90	65,527		0.90	65,527				
							5372362013			28,799			28,901			
CLK5802R	JUDICIAL OPERATIONS ASSISTANT	McLaughlin	Tiffany	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	0.63	37,215		0.63	39,086				
							5372352013			18,608			19,080			



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0037	CLK-ASSOC	SCCA	CLK6570R	JUDICIAL OPERATIONS ASSISTANT	Flatum	Olivia	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	67,578		1.00	68,393				
										5372352013			31,120				31,429		
			CLK6571R	JUDICIAL OPERATIONS ASSISTANT	Alexander	Samantha	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	58,576		1.00	61,523				
										5372352013			29,610					30,371	
			CLK6573R	JUDICIAL OPERATIONS ASSISTANT	Ching	Lillian	Clerical CLK Association 312	124	0037-124-124-002-235 - Courtroom Operations	502372351011	0.60	35,578		0.60	37,367				
										502372352013			17,839						18,292
			CLK6574R	JUDICIAL OPERATIONS ASSISTANT	Natoli	Kennedy	Clerical CLK Association 312	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	60,287		1.00	63,316				
										5372352013			29,897						30,648
	CLK6575R	JUDICIAL PROCESS ASSISTANT	Wesley	Leah	Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	61,029		1.00	64,094						
								5372362013			30,021						30,767		
	CLK6774R	JUDICIAL PROCESS ASSISTANT - JUVENILE CLERK'S OFFICE	Gaudette	Rhonda	Clerical CLK Association 312	002	0037-700-002-002-237 - Juvenile	5372371011	1.00	59,050		1.00	59,050						
								5372372013			29,690						29,989		
	NEW2009R	JUDICIAL PROCESS ASSISTANT			Clerical CLK Association 312	002	0037-700-002-002-237 - Juvenile	5372371011	0.50	34,197		0.50	34,197						
								5372372013			15,629						15,716		
	NEW2212R	JUDICIAL PROCESS ASSISTANT			Clerical CLK Association 312	002	0037-700-002-002-236 - Customer Service	5372361011	0.38	24,327		0.38	25,545						
								5372362013			11,500						11,770		
ELECTED-OFCL	Electeds	CLK2070R	COUNTY CLERK	Percy	Heidi	County Clerk 003	002	0037-700-002-002-231 - Administration	5372311011	1.00	155,436		1.00	155,436					
									5372312013			45,856				44,845			
EXEMPT-PRSNL	NonRep	CLK2080R	COUNTY CLERK CHIEF DEPUTY	Postle	Shelia	Management Exempt 112	002	0037-700-002-002-231 - Administration	5372311011	1.00	142,821		1.00	146,389					
									5372312013			43,739				43,450			
	CLK2140R	ADMINISTRATIVE ASSISTANT-CLERKS	Palmer	Jennifer	Management Exempt 107	002	0037-700-002-002-231 - Administration	5372311011	1.00	89,990		1.00	92,236						
								5372312013			34,878				35,104				



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0037	PRSNL-RULES	NonRep	CLK2085R	JUDICIAL CASE MANAGEMENT & SPECIAL PROJECT MANAGER			Management Exempt 111	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	96,934		1.00	96,934	
										5372322013			36,044			35,829
			CLK2090R	JUDICIAL CASE MANAGEMENT JUVENILE MANAGER	Britton	Tresa	Management Exempt 111	002	0037-700-002-002-237 - Juvenile	5372371011	1.00	120,324		1.00	123,334	
										5372372013			39,966			39,897
			CLK2091R	JUDICIAL FINANCE MANAGER	Bordua	Teri	Management Exempt 111	002	0037-700-002-002-232 - Judicial Acctg/Judgmts &	5372321011	1.00	114,524		1.00	117,390	
										5372322013			38,993			38,980
			CLK2120R	JUDICIAL OPERATIONS MANAGER	Bernhardt	Katherine	Management Exempt 111	002	0037-700-002-002-235 - Courtroom Operations	5372351011	1.00	111,729		1.00	114,524	
										5372352013			38,524			38,538
			CLK3701R	JUDICIAL SERVICES MANAGER	MacDougall	Barbara	Management Exempt 111	002	0037-700-002-002-236 - Customer Service	5372361011	1.00	111,729		1.00	114,524	
										5372362013			38,524			38,538
0038	COR-GUILD	Cor. Guild	COR2538R	CORRECTIONS DEPUTY	Cook	Joshua	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR2539R	CORRECTIONS DEPUTY	Bickley	Nathaniel	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR2543R	CORRECTIONS DEPUTY	Radek	Thomas	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR2544R	CORRECTIONS DEPUTY	Sewell	Logan	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	86,597		1.00	90,933	
										5383312013			40,034			41,864
			COR2545R	CORRECTIONS DEPUTY	Williams	Randall	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR2546R	CORRECTIONS DEPUTY	Henry	Derek	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5017R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	



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0038	COR-GUILD	Cor. Guild	COR5017R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383312013			37,761			38,945		
			COR5018R	CORRECTIONS DEPUTY	Wold	Erik	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
											5383312013			41,960				42,990
			COR5020R	CORRECTIONS DEPUTY	Walkden	Dale	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
											5383312013			41,960				42,990
			COR5021R	CORRECTIONS DEPUTY	Fritzler	Elizabeth	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	76,918		1.00	80,758			
											5383312013			38,346				40,154
			COR5022R	CORRECTIONS DEPUTY	Campbell	Michael	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
											5383312013			41,960				42,990
			COR5026R	CORRECTIONS DEPUTY	Iblings	Stephen	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	83,803		1.00	88,030			
											5383312013			39,547				41,375
			COR5027R	CORRECTIONS DEPUTY	Glenn	Auddumn	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	82,101		1.00	86,239			
											5383312013			39,250				41,074
			COR5028R	CORRECTIONS DEPUTY	Scott	Jared	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
											5383312013			41,960				42,990
			COR5030R	CORRECTIONS DEPUTY	Sulaiman	Adeyinka	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	89,463		1.00	89,463			
											5383312013			40,535				41,617
			COR5035R	CORRECTIONS DEPUTY	Feucht	Valerie	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	82,101		1.00	86,239			
											5383312013			39,250				41,074
			COR5036R	CORRECTIONS DEPUTY	Jones	Taylor	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
								5383312013			41,960				42,990			
COR5037R	CORRECTIONS DEPUTY	Haugstad	Jeremy	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629						
								5383312013			41,296				41,623			

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0038	COR-GUILD	Cor. Guild	COR5038R	CORRECTIONS DEPUTY	Mwange	John	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5043R	CORRECTIONS DEPUTY	Coulon	Allan	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	83,462		1.00	87,672	
										5383312013			39,487			41,316
			COR5044R	CORRECTIONS DEPUTY	Adepoju	Olufemi	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5073R	CORRECTIONS DEPUTY	Bland	Brent	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5075R	CORRECTIONS DEPUTY	Delosreyes	Joey	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5076R	CORRECTIONS DEPUTY	Yanes	Hector	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5077R	CORRECTIONS DEPUTY	Carroll	Jamell	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	86,597		1.00	90,933	
										5383312013			40,034			41,864
			COR5078R	CORRECTIONS DEPUTY	Moody	Bernard	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5079R	CORRECTIONS DEPUTY	Nasin	Camille	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5081R	CORRECTIONS DEPUTY	Chambers	Keith	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
COR5090R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571				
							5383312013			37,761			38,945			
COR5093R	CORRECTIONS DEPUTY	Beers	Jacqueline	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,296			41,623			



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0038	COR-GUILD	Cor. Guild	COR5094R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR5095R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR5096R	CORRECTIONS DEPUTY	Ryakhovskiy	Pavel	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5128R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR5162R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR5163R	CORRECTIONS DEPUTY	Omonua	Lawrence	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	85,164		1.00	85,164	
										5383312013			39,784			40,894
			COR5164R	CORRECTIONS DEPUTY	Hoff	Jacob	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5165R	CORRECTIONS DEPUTY	Garka	Randall	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5166R	CORRECTIONS DEPUTY	Hovey	Sherrell	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5187R	CORRECTIONS DEPUTY	Tennant	Colin	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
COR5202R	CORRECTIONS DEPUTY	Frazier	Andrew	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			
COR5203R	CORRECTIONS DEPUTY	Larkin	Jay	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,296			41,623			



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0038	COR-GUILD	Cor. Guild	COR5204R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR5206R	CORRECTIONS DEPUTY	Evans	Colby	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5207R	CORRECTIONS DEPUTY	Anderson	Magellan	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5208R	CORRECTIONS DEPUTY	Barnett	Gregory	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5209R	CORRECTIONS DEPUTY	Nicholas	Stuart	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5213R	CORRECTIONS DEPUTY	Kosnosky	Dianne	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5214R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR5215R	CORRECTIONS DEPUTY	Hunter	Jason	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5217R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR5218R	CORRECTIONS DEPUTY	Cazac	Ion	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
COR5227R	CORRECTIONS DEPUTY	Brown	Eric	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,296			41,623			
COR5228R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571				
							5383312013			37,761			38,945			

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0038	COR-GUILD	Cor. Guild	COR5234R	CORRECTIONS DEPUTY	Hansen	Adam	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5235R	CORRECTIONS DEPUTY	Sonderleiter	Kenneth	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5236R	CORRECTIONS DEPUTY	Woolley	Mark	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5237R	CORRECTIONS DEPUTY	Allen	Susan	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5239R	CORRECTIONS DEPUTY	Swinney	James	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5243R	CORRECTIONS DEPUTY	Bennett	Christopher	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5244R	CORRECTIONS DEPUTY	Craig	Holly	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5245R	CORRECTIONS DEPUTY	Geary	Kaitlin	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR5259R	CORRECTIONS DEPUTY	Rizk	Michael	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR5269R	CORRECTIONS DEPUTY	Gloor	Brandon	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
COR5281R	CORRECTIONS DEPUTY	Rathsabandith	Seng	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			
COR5283R	CORRECTIONS DEPUTY	Salt	Jason	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			



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0038	COR-GUILD	Cor. Guild	COR5284R	CORRECTIONS DEPUTY	Chavez	Elias	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
											5383312013			41,960			42,990	
			COR5285R	CORRECTIONS DEPUTY	Ruble	Michael	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
												5383312013			41,960			42,990
			COR5287R	CORRECTIONS DEPUTY	Green	Jonathan	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	79,472		1.00	83,462			
												5383312013			38,791			40,608
			COR5288R	CORRECTIONS DEPUTY	Osburn	Brendan	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	96,377		1.00	97,629			
												5383312013			41,741			42,990
			COR5289R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
												5383312013			37,761			38,945
			COR5294R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
												5383312013			37,761			38,945
			COR5295R	CORRECTIONS DEPUTY	Curtis	Brad	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
												5383312013			41,960			42,990
			COR6030R	CORRECTIONS DEPUTY	Dennis	Richard	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
												5383312013			41,960			42,990
			COR6032R	CORRECTIONS DEPUTY	Njau	Salome	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
												5383312013			41,960			42,990
			COR6033R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
												5383312013			37,761			38,945
COR6034R	CORRECTIONS DEPUTY	Williams	Jeffrey	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629						
									5383312013			41,960			42,990			
COR6035R	CORRECTIONS DEPUTY	Ohipeni	Benjamin	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629						
									5383312013			41,960			42,990			



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0038	COR-GUILD	Cor. Guild	COR6037R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR6038R	CORRECTIONS DEPUTY	Daoust	Jason	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR6039R	CORRECTIONS DEPUTY	Munson	Todd	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR6040R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR6042R	CORRECTIONS DEPUTY	Dunham	Benjamin	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR6043R	CORRECTIONS DEPUTY	Del Rosario	Lennon	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR6044R	CORRECTIONS DEPUTY	Davis	Christopher	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	93,506		1.00	97,316	
										5383312013			41,240			42,938
			COR6047R	CORRECTIONS DEPUTY	Osei-Shearman	Ebenezer	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR6048R	CORRECTIONS DEPUTY	Fairfax	Curtis	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR6049R	CORRECTIONS DEPUTY	Wilson	Brian	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
COR6052R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571				
							5383312013			37,761			38,945			
COR6053R	CORRECTIONS DEPUTY	McKinney	Megan	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			



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0038	COR-GUILD	Cor. Guild	COR6690R	CORRECTIONS DEPUTY	Woods	John	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,296				41,623	
			COR6691R	CORRECTIONS DEPUTY	Song	Thomas	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960					42,990
			COR6693R	CORRECTIONS DEPUTY	Orosz	Katalin	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960					42,990
			COR7300R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
										5383312013			37,761					38,945
			COR7301R	CORRECTIONS DEPUTY	Chen	Samuel	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960					42,990
			COR7302R	CORRECTIONS DEPUTY	Crew	Jon	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,296					41,623
			COR7303R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
										5383312013			37,761					38,945
			COR7304R	CORRECTIONS DEPUTY	Hopf	Rodney	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960					42,990
			COR7305R	CORRECTIONS DEPUTY	Kenna	Christopher	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,296					41,623
			COR7306R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	0		1.00	0			
										5383312013			0					0
COR7307R	CORRECTIONS DEPUTY	Moormeier	Jean	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629						
							5383312013			41,960					42,990			
COR7308R	CORRECTIONS DEPUTY	Kenyon	Lance	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629						
							5383312013			41,960					42,990			



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0038	COR-GUILD	Cor. Guild	COR7310R	CORRECTIONS DEPUTY	McAllister	Darin	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR7311R	CORRECTIONS DEPUTY	McAllister	Heidi	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR7312R	CORRECTIONS DEPUTY	Sejfic	Admir	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR7313R	CORRECTIONS DEPUTY	Ray	Kraig	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR7315R	CORRECTIONS DEPUTY	Lyman	Isagani	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR7316R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR7317R	CORRECTIONS DEPUTY	Sonderleiter	Matthew	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	89,105		1.00	93,506	
										5383312013			40,471			42,297
			COR7318R	CORRECTIONS DEPUTY	Blankenship	Glenn	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR7319R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR7320R	CORRECTIONS DEPUTY	Shaw	Scott	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
COR7321R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571				
							5383312013			37,761			38,945			
COR7322R	CORRECTIONS DEPUTY	Croft	Rhonda	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			



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0038	COR-GUILD	Cor. Guild	COR7323R	CORRECTIONS DEPUTY	Diaz	Javier	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR7324R	CORRECTIONS DEPUTY	Perry	Michael	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8811R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8819R	CORRECTIONS DEPUTY	Neir	Todd	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	85,881		1.00	90,198	
										5383312013			39,910			41,740
			COR8820R	CORRECTIONS DEPUTY	Sundt	Eric	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8821R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8822R	CORRECTIONS DEPUTY	Smith	Jeffrey	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR8824R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8826R	CORRECTIONS DEPUTY	Brady	Michael	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	95,439		1.00	97,629	
										5383312013			41,578			42,990
			COR8827R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
COR8828R	CORRECTIONS DEPUTY	Gomez	Antonio	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			
COR8829R	CORRECTIONS DEPUTY	Diehl	Rebecca	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			



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0038	COR-GUILD	Cor. Guild	COR8830R	CORRECTIONS DEPUTY	Kuo	Ken	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR8831R	CORRECTIONS DEPUTY	Quinn	Brian	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8832R	CORRECTIONS DEPUTY	Acheampong	Boakye	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8833R	CORRECTIONS DEPUTY	Guerrero Marquez	Yaret	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8834R	CORRECTIONS DEPUTY	Lundi	Christopher	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8835R	CORRECTIONS DEPUTY	Spangler	Kelly	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8836R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8837R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8838R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8839R	CORRECTIONS DEPUTY	Spaetig	Sean	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
COR8840R	CORRECTIONS DEPUTY	Deleon	Rogelio	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			
COR8841R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571				
							5383312013			37,761			38,945			



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0038	COR-GUILD	Cor. Guild	COR8842R	CORRECTIONS DEPUTY	Flyunt	Mikhail	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8843R	CORRECTIONS DEPUTY	Miles	Christopher	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8844R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8845R	CORRECTIONS DEPUTY	Wright	Jason	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8847R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8848R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8850R	CORRECTIONS DEPUTY	Morgenstern	Mark	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8852R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	0		1.00	0	
										5383312013			0			0
			COR8853R	CORRECTIONS DEPUTY	Machyo	Collins	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8854R	CORRECTIONS DEPUTY	Ramirez	Kelsey	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
COR8855R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	0		1.00	0				
							5383312013			0			0			
COR8856R	CORRECTIONS DEPUTY	Mason	Wayne	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			

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0038	COR-GUILD	Cor. Guild	COR8857R	CORRECTIONS DEPUTY	Kosnosky	David	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,296			41,623		
			COR8858R	CORRECTIONS DEPUTY	Liang	Bradlee	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960				42,990	
			COR8859R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
										5383312013			37,761				38,945	
			COR8870R	CORRECTIONS DEPUTY	Stokes	Stacy	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,296				41,623	
			COR8888R	CORRECTIONS DEPUTY	Taylor	Douglas	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,296				41,623	
			COR8899R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
										5383312013			37,761				38,945	
			COR8900R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
										5383312013			37,761				38,945	
			COR8901R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
										5383312013			37,761				38,945	
			COR8902R	CORRECTIONS DEPUTY	Compton	Joseph	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960				42,990	
			COR8903R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	0		1.00	0			
										5383312013			0				0	
COR8905R	CORRECTIONS DEPUTY	Dunlap	David	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629						
							5383312013			41,960				42,990				
COR8906R	CORRECTIONS DEPUTY	Carratala	Rinaldo	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629						
							5383312013			41,960				42,990				



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0038	COR-GUILD	Cor. Guild	COR8907R	CORRECTIONS DEPUTY	deGuzman	Bernard	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR8918R	CORRECTIONS DEPUTY	Weston	Tracy	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8919R	CORRECTIONS DEPUTY	Baker	Steven	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8929R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8930R	CORRECTIONS DEPUTY	Sigh	Shari	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR8931R	CORRECTIONS DEPUTY	Santos-Cruz	Omar	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8945R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR8946R	CORRECTIONS DEPUTY	Johnson	Roger	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR8947R	CORRECTIONS DEPUTY	Griffith	Scott	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR8948R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
COR8949R	CORRECTIONS DEPUTY	Walters	Benny	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			
COR8950R	CORRECTIONS DEPUTY	Hansen	Paul	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			

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0038	COR-GUILD	Cor. Guild	COR8951R	CORRECTIONS DEPUTY	Armstrong	Cody	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960			42,990		
			COR8952R	CORRECTIONS DEPUTY	Billen	Clinton	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,296			41,623		
			COR8953R	CORRECTIONS DEPUTY	Leslie	Samuel	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960			42,990		
			COR8954R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	0		1.00	0			
										5383312013			0			0		
			COR9222R	CORRECTIONS DEPUTY	Murray	Shaun	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960			42,990		
			COR9245R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	0		1.00	0			
										5383312013			0			0		
			COR9251R	CORRECTIONS DEPUTY	Hassing	Amy	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,296			41,623		
			COR9252R	CORRECTIONS DEPUTY	Rhodes	Craig	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960			42,990		
			COR9253R	CORRECTIONS DEPUTY	Smith	Thomas	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960			42,990		
			COR9254R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571			
										5383312013			37,761			38,945		
COR9256R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	0		1.00	0						
							5383312013			0			0					
COR9257R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571						
							5383312013			37,761			38,945					



Position Allocation Report

0038	COR-GUILD	Cor. Guild	COR9274R	CORRECTIONS DEPUTY	llaban	Ceejay	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR9275R	CORRECTIONS DEPUTY	Olson	L	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR9276R	CORRECTIONS DEPUTY	Carlson	Rick	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR9278R	CORRECTIONS DEPUTY	Wu	Jun	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR9279R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR9291R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR9502R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR9503R	CORRECTIONS DEPUTY	Ezeonu	Okechukwu	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR9504R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	0		1.00	0	
										5383312013			0			0
			COR9505R	CORRECTIONS DEPUTY	Wang	Betty	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	81,760		1.00	85,881	
										5383312013			39,191			41,016
COR9506R	CORRECTIONS DEPUTY	O'Sullivan	Michael	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629				
							5383312013			41,960			42,990			
COR9508R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571				
							5383312013			37,761			38,945			

Position Allocation Report

0038	COR-GUILD	Cor. Guild	COR9509R	CORRECTIONS DEPUTY	Depano	Andre	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR9516R	CORRECTIONS DEPUTY	Moormeier	Elliott	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR9533R	CORRECTIONS DEPUTY	Holland	Dana	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR9820R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR9821R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR9822R	CORRECTIONS DEPUTY	Avila	Jeffrey	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR9823R	CORRECTIONS DEPUTY	Cavaleri	Vincent	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,296			41,623
			COR9824R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571	
										5383312013			37,761			38,945
			COR9825R	CORRECTIONS DEPUTY	Cooper	Cheryl	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
			COR9826R	CORRECTIONS DEPUTY	Vicencio	Jimmy	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629	
										5383312013			41,960			42,990
COR9827R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571				
							5383312013			37,761			38,945			
COR9828R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	73,571		1.00	73,571				
							5383312013			37,261			37,915			

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0038	COR-GUILD	Cor. Guild	COR9829R	CORRECTIONS DEPUTY	Brewer	Keri	Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	1.00	97,629		1.00	97,629			
										5383312013			41,960			42,990		
			DEL9828R	CORRECTIONS DEPUTY			Corrections Deputies 834	002	0038-101-002-002-331 - Detention	5383311011	-1.00	-73,571		-1.00	-73,571			
										5383312013			-32,700			-33,354		
	COR-LT-SGT-WRS	Cor. Sgt & Lieut	COR5011R	CORRECTIONS SERGEANT	Cross	Freeman	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181			
											5383312013			39,019			39,417	
					COR5012R	CORRECTIONS SERGEANT	Lee	Jea	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
												5383312013			39,019			39,417
					COR5014R	CORRECTIONS LIEUTENANT	Moll	Clinton	Lt Sgt 844 - (WRK REL eliminated in 2017)	002	0038-101-002-002-331 - Detention	5383311011	1.00	137,299		1.00	137,299	
												5383312013			43,752			43,976
					COR5029R	CORRECTIONS SERGEANT	Woods	Zachary	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
												5383312013			38,270			37,874
					COR5092R	CORRECTIONS SERGEANT	Spano	Matthew	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
												5383312013			38,270			37,874
					COR5126R	CORRECTIONS SERGEANT	Norris	James	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
												5383312013			39,019			39,417
					COR5192R	CORRECTIONS SERGEANT	Johnston	Marc	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
												5383312013			39,019			39,417
					COR5193R	CORRECTIONS SERGEANT	Sweeney	Sean	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
												5383312013			39,019			39,417
					COR5194R	CORRECTIONS SERGEANT	Chesney	Chicara	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
												5383312013			39,019			39,417
			COR5195R	CORRECTIONS SERGEANT	Ottulich	Craig	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181			
										5383312013			39,019			39,417		

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0038	COR-LT-SGT-WRS	Cor. Sgt & Lieut	COR5196R	CORRECTIONS SERGEANT	Penney	Daniel	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
										5383312013			39,019			39,417
			COR5197R	CORRECTIONS SERGEANT	Thomas	Patricia	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
										5383312013			39,019			39,417
			COR5198R	CORRECTIONS SERGEANT	Warnken	Scott	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
										5383312013			39,019			39,417
			COR5247R	CORRECTIONS SERGEANT	Brown	John	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
										5383312013			39,019			39,417
			COR6023R	CORRECTIONS SERGEANT	Brinson	Michael	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
										5383312013			39,019			39,417
			COR6031R	CORRECTIONS SERGEANT	Luszey	Travis	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
										5383312013			39,019			39,417
			COR6046R	CORRECTIONS SERGEANT	Cerfus	Wendy	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
										5383312013			38,270			37,874
			COR8669R	CORRECTIONS SERGEANT	Jutte	Russell	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181	
										5383312013			38,270			37,874
			COR8813R	CORRECTIONS LIEUTENANT	Lewis	Scott	Lt Sgt 844 - (WRK REL eliminated in 2017)	002	0038-101-002-002-331 - Detention	5383311011	1.00	137,299		1.00	137,299	
										5383312013			43,752			43,976
			COR8814R	CORRECTIONS LIEUTENANT	Simonson	Mark	Lt Sgt 844 - (WRK REL eliminated in 2017)	002	0038-101-002-002-331 - Detention	5383311011	1.00	137,299		1.00	137,299	
										5383312013			42,819			42,054
COR8816R	CORRECTIONS SERGEANT	Brunskill	Matthew	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181				
							5383312013			39,019			39,417			
COR8825R	CORRECTIONS SERGEANT	Young	Daniel	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20)	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181				
							5383312013			39,019			39,417			



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0038	COR-LT-SGT-WRS	Cor. Sgt & Lieut	COR8942R	CORRECTIONS LIEUTENANT	Kane	Jamie	Lt Sgt 844 - (WRK REL eliminated in 2017)	002	0038-101-002-002-331 - Detention	5383311011	1.00	137,299		1.00	137,299		
										5383312013			43,752			43,976	
			COR8955R	CORRECTIONS LIEUTENANT	Stites	Daniel	Lt Sgt 844 - (WRK REL eliminated in 2017)	002	0038-101-002-002-331 - Detention	5383311011	1.00	137,299		1.00	137,299		
										5383312013			43,752			43,976	
			COR8956R	CORRECTIONS LIEUTENANT	Kane	Didy	Lt Sgt 844 - (WRK REL eliminated in 2017)	002	0038-101-002-002-331 - Detention	5383311011	1.00	136,727		1.00	137,299		
										5383312013			42,722			42,054	
			COR9517R	CORRECTIONS SERGEANT	Manchester	Justin	Lt Sgt 840 - Scale used (WRK REL Eliminated in 20	002	0038-101-002-002-331 - Detention	5383311011	1.00	110,181		1.00	110,181		
										5383312013			39,019			39,417	
	COR-SUPP	Cor. Support	COR2900R	CORRECTIONS ASSISTANT II	Thompson-Jones	Tee Lee	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	56,564		1.00	56,564		
										5383102013			29,273			29,607	
			COR4307R	MEDICAL ASSISTANT - CERTIFIED	Parks	Jodi	Corrections Support Svcs 234	124	0038-124-124-002-331 - Detention	502383311011	1.00	66,111		1.00	66,111		
										502383312013			31,324			32,004	
			COR5005R	REGISTERED NURSE	Maddison	Koba	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	103,176		1.00	108,308		
										5383642013			37,791			39,096	
COR5008R			REGISTERED NURSE			Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	96,574		1.00	96,574			
									5383642013			35,983			35,772		
			COR5065R	ACCOUNTING TECHNICIAN II	Reyes	Sally	Corrections Support Svcs 310	002	0038-203-002-002-310 - Administration	5383101011	1.00	62,969		1.00	62,969		
									5383102013			30,347			30,593		
			COR5084R	CONTROL ROOM OFFICER	Delgado	Sarah	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969		
									5383312013			30,347			30,593		
			COR5085R	CONTROL ROOM OFFICER	Furrow	Matthew	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969		
									5383312013			30,347			30,593		
			COR5087R	CONTROL ROOM OFFICER	Christianson	Jennifer	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	54,818		1.00	57,542		
									5383312013			28,980			29,757		

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0038	COR-SUPP	Cor. Support	COR5088R	CONTROL ROOM OFFICER	Wilson	Christopher	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969	
										5383312013			30,347			30,593
			COR5089R	CONTROL ROOM OFFICER	Young	Jason	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969	
										5383312013			30,347			30,593
			COR5099R	REGISTERED NURSE	Kaur	Rajbir	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	100,692		1.00	105,667	
										5383642013			37,359			38,652
			COR5105R	REGISTERED NURSE			Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	96,574		1.00	96,574	
										5383642013			35,983			35,772
			COR5108R	REGISTERED NURSE	Sisawo	Hamadi	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	117,434		1.00	117,434	
										5383642013			40,280			40,631
			COR5115R	CORRECTIONS CLASSIFICATION SPECIALIST	Pelayo-Rodriguez	Evelyn	Corrections Support Svcs 238	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	69,369		1.00	72,808	
										5383212013			31,893			33,129
			COR5125R	CORRECTIONS CLASSIFICATION SPECIALIST	Leopold	John	Corrections Support Svcs 238	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	80,338		1.00	80,338	
										5383212013			33,260			33,271
			COR5200R	CONTROL ROOM OFFICER	Hermann	Read	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969	
										5383312013			30,347			30,593
			COR5212R	PUBLIC INFORMATION AND RECORDS SPECIALIST	Boone	Susan	Corrections Support Svcs 312	002	0038-203-002-002-310 - Administration	5383101011	1.00	68,393		1.00	68,393	
										5383102013			31,257			31,429
			COR5230R	REGISTERED NURSE	Van	Quoc	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	110,572		1.00	116,058	
										5383642013			39,081			40,400
COR5231R	REGISTERED NURSE	Remtulla	Hussein	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	117,434		1.00	117,434				
							5383642013			40,280			40,631			
COR5232R	REGISTERED NURSE	Navarro	Kristina	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	108,761		1.00	114,223				
							5383642013			38,766			40,091			

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0038	COR-SUPP	Cor. Support	COR5251R	REGISTERED NURSE	Sanders	Kristin	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	110,572		1.00	116,058			
										5383642013			39,081			40,400		
			COR5252R	CORRECTIONS CLASSIFICATION SPECIALIST	Phillips	Barbara	Corrections Support Svcs 238	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	70,515		1.00	74,014			
										5383212013			32,091			33,331		
			COR5253R	CORRECTIONS CLASSIFICATION SPECIALIST	Kugel	Amanda	Corrections Support Svcs 238	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	72,808		1.00	76,427			
										5383212013			32,492			33,737		
			COR5256R	CORRECTIONS CLASSIFICATION SPECIALIST	Tonne	Pamela	Corrections Support Svcs 238	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	75,522		1.00	79,360			
										5383212013			32,966			34,231		
			COR5257R	CORRECTIONS CLASSIFICATION SPECIALIST	Parker	Kennesha	Corrections Support Svcs 238	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	70,802		1.00	74,316			
										5383212013			32,143			33,383		
			COR5263R	CONTROL ROOM OFFICER	Maier	Jeri	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	53,934		1.00	56,618			
										5383312013			28,831			29,614		
			COR5264R	CONTROL ROOM OFFICER	Zabelle	Gueri	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969			
										5383312013			30,347			30,593		
			COR5265R	CONTROL ROOM OFFICER			Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	51,762		1.00	51,762			
										5383312013			28,467			28,866		
			COR5266R	BOOKING ASSISTANT II			CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	49,834		1.00	49,834			
										5383312013			28,145			28,570		
			COR5267R	CORRECTIONS ASSISTANT II	Holland	Bailee	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	54,764		1.00	56,564			
										5383102013			28,971			29,607		
COR5268R	ACCOUNTING TECHNICIAN II			Corrections Support Svcs 310	002	0038-203-002-002-310 - Administration	5383101011	1.00	51,762		1.00	51,762						
							5383102013			28,467			28,866					
COR5292R	OCCUPATIONAL HEALTH NURSE	Young	Dawn	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	117,434		1.00	117,434						



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0038	COR-SUPP	Cor. Support	COR5292R	OCCUPATIONAL HEALTH NURSE	Young	Dawn	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383642013			39,481			38,987		
			COR5293R	REGISTERED NURSE	Urban	Bik-Yee	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	117,434		1.00	117,434			
											5383642013				40,280			40,631
			COR5301R	REGISTERED NURSE	Lopez	Mariette	Corrections Support Svcs 861	124	0038-124-124-002-331 - Detention	502383311011	1.00	117,434		1.00	117,434			
											502383312013				40,280			40,631
			COR5302R	REGISTERED NURSE			Corrections Support Svcs 861	124	0038-124-124-002-331 - Detention	502383311011	1.00	96,574		1.00	96,574			
											502383312013				35,983			35,772
			COR5303R	REGISTERED NURSE	Lee	Martha Florentina	Corrections Support Svcs 861	124	0038-124-124-002-331 - Detention	502383311011	1.00	117,434		1.00	117,434			
											502383312013				40,280			40,631
			COR5331R	MEDICAL ASSISTANT - CERTIFIED	Cleveland	Martha	Corrections Support Svcs 234	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	63,463		1.00	66,111			
											5383642013				30,861			32,004
			COR5332R	MEDICAL ASSISTANT - CERTIFIED	Skarwecki	Kendra	Corrections Support Svcs 234	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	66,111		1.00	66,111			
											5383642013				31,324			32,004
			COR5333R	MEDICAL ASSISTANT - CERTIFIED	Anderson	Allison	Corrections Support Svcs 234	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	66,111		1.00	66,111			
											5383642013				31,324			32,004
			COR5334R	LICENSED PRACTICAL NURSE	Delamerced	Gabriel	Corrections Support Svcs 855	124	0038-124-124-002-331 - Detention	502383311011	1.00	87,656		1.00	87,656			
											502383312013				35,084			35,626
			COR5335R	LICENSED PRACTICAL NURSE	Dizon	Milea	Corrections Support Svcs 855	124	0038-124-124-002-331 - Detention	502383311011	1.00	87,656		1.00	87,656			
											502383312013				34,488			34,398
			COR5336R	LICENSED PRACTICAL NURSE			Corrections Support Svcs 855	124	0038-124-124-002-331 - Detention	502383311011	1.00	72,111		1.00	72,111			
								502383312013				31,880			32,003			
COR5337R	LICENSED PRACTICAL NURSE	McCracken	Tana	Corrections Support Svcs 855	124	0038-124-124-002-331 - Detention	502383311011	1.00	87,656		1.00	87,656						
								502383312013				35,084			35,626			



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0038	COR-SUPP	Cor. Support	COR5339R	LICENSED PRACTICAL NURSE	Miles	Donna	Corrections Support Svcs 855	002	0038-204-002-002-364 - Medical Services	5383641011	0.50	43,828		0.50	43,828			
										5383642013			17,245			17,201		
										124	0038-124-124-002-331 - Detention	502383311011	0.50	43,828		0.50	43,828	
												502383312013			17,243			17,197
			COR5651R	LICENSED PRACTICAL NURSE	Schmekel	Alyssia	Corrections Support Svcs 855	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	81,197		1.00	85,254			
										5383642013			33,956			35,221		
			COR5920R	CORRECTIONS ASSISTANT II	Sin	Patric	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	56,564		1.00	56,564			
										5383102013			29,273			29,607		
			COR5921R	REGISTERED NURSE	Cole	Troy	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	117,434		1.00	117,434			
										5383642013			40,280			40,631		
			COR5922R	STOREKEEPER-COR	Johnson	Lea	Corrections Support Svcs 236	002	0038-101-002-002-331 - Detention	5383311011	1.00	72,808		1.00	72,808			
										5383312013			31,997			32,110		
			COR6036R	BOOKING ASSISTANT			CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	49,834		1.00	49,834			
										5383312013			28,145			28,570		
			COR6173R	BOOKING ASSISTANT II			CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	49,834		1.00	49,834			
										5383312013			28,145			28,570		
			COR6175R	CONTROL ROOM OFFICER	Burrows-Smith	Mary	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969			
										5383312013			30,347			30,593		
COR6176R	CONTROL ROOM OFFICER	Organ	Rachel	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969						
							5383312013			30,347			30,593					
COR6177R	CONTROL ROOM OFFICER	Pollack	Elizabeth	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969						
							5383312013			30,347			30,593					

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0038	COR-SUPP	Cor. Support	COR6179R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM			Corrections Sup 242 - Union Contract	124	0038-124-124-002-331 - Detention	502383311011	1.00	80,338		1.00	80,338	
										502383312013			33,260			33,271
			COR6180R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM			Corrections Sup 242 - Union Contract	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	80,338		1.00	80,338	
										5383642013			33,260			33,271
			COR6181R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM	McCullough	Robert	Corrections Sup 242 - Union Contract	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	94,099		1.00	97,589	
										5383642013			36,207			37,295
			COR6182R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM	Pasley	Catherine	Corrections Sup 242 - Union Contract	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	92,209		1.00	92,935	
										5383642013			35,878			36,513
			COR8785R	BOOKING ASSISTANT	Compton	Abigail	CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	53,828		1.00	56,510	
										5383312013			28,814			29,598
			COR8801R	CORRECTIONS ASSISTANT II	Young	Brittany	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	56,564		1.00	56,564	
										5383102013			29,273			29,607
			COR8803R	CORRECTIONS ASSISTANT II			Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	46,543		1.00	46,543	
										5383102013			27,592			28,062
			COR8804R	CORRECTIONS ASSISTANT II	Williams	Katie	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	54,314		1.00	56,564	
										5383102013			28,895			29,607
			COR8806R	CORRECTIONS ASSISTANT II			Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	46,543		1.00	46,543	
										5383102013			27,592			28,062
			COR8807R	INMATE ACCOUNTS TECHNICIAN LEAD	Woodbury	Danielle	Corrections Support Svcs 312	108	0038-203-108-108-370 - Commissary	5383701011	1.00	59,050		1.00	62,018	
										5383702013			29,690			30,447
COR8809R	CORRECTIONS ASSISTANT II	Vagn	Shiela	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	53,864		1.00	56,564				



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0038	COR-SUPP	Cor. Support	COR8809R	CORRECTIONS ASSISTANT II	Vagn	Shiela	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383102013			28,820			29,607		
			COR8818R	TECHNOLOGY SUPPORT SPECIALIST	Carroll	Jeffrey	Corrections Support Svcs 240	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	88,579		1.00	88,579			
											5383212013			34,642				34,540
			COR8849R	LICENSED PRACTICAL NURSE	Meader	Debbie	Corrections Support Svcs 855	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	87,656		1.00	87,656			
											5383642013			34,488				34,398
			COR8860R	CONTROL ROOM OFFICER	Saunders	Ryan	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969			
											5383312013			30,347				30,593
			COR8861R	BOOKING ASSISTANT	Joplin	Charlotte	CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	60,562		1.00	60,562			
											5383312013			29,943				30,222
			COR8862R	CONTROL ROOM OFFICER	Downing	Jamie	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969			
											5383312013			30,347				30,593
			COR8863R	CONTROL ROOM OFFICER	Gilstrap	Milissa	Corrections Support Svcs 310	002	0038-101-002-002-331 - Detention	5383311011	1.00	62,969		1.00	62,969			
											5383312013			30,347				30,593
			COR8865R	BOOKING ASSISTANT	Crowe	John	CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	60,562		1.00	60,562			
											5383312013			29,943				30,222
			COR8866R	BOOKING ASSISTANT II	McGann	Erin	CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	54,904		1.00	57,658			
											5383312013			28,994				29,776
			COR8869R	BOOKING ASSISTANT	Wilson	Megan	CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	54,474		1.00	57,199			
											5383312013			28,921				29,704
			COR8871R	BOOKING ASSISTANT	Maine	Viola	CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	56,051		1.00	58,868			
								5383312013			29,187				29,961			
COR8873R	BOOKING ASSISTANT			CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	49,834		1.00	49,834						
								5383312013			28,145				28,570			

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0038	COR-SUPP	Cor. Support	COR8874R	BOOKING ASSISTANT	Johanson	Timothy	CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	57,900		1.00	60,562				
										5383312013			29,497				30,222		
			COR8875R	BOOKING ASSISTANT II	Macias	Rachel	CORRECTIONS SUPPORT SVCS 309	002	0038-101-002-002-331 - Detention	5383311011	1.00	55,592		1.00	58,384				
										5383312013			29,110					29,887	
			COR8878R	CORRECTIONS ASSISTANT II	Roberts	Haillee	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	50,487		1.00	53,006				
										5383102013			28,253						29,058
			COR8879R	CORRECTIONS ASSISTANT II	Santti	Patrick	Corrections Support Svcs 307	108	0038-203-108-108-370 - Commissary	5383701011	1.00	56,564		1.00	56,564				
										5383702013			29,273						29,607
			COR8880R	REGISTERED NURSE	Layton	Heather	Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	117,434		1.00	117,434				
										5383642013			40,280						40,631
			COR8881R	REGISTERED NURSE			Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	96,574		1.00	96,574				
										5383642013			35,983						35,772
			COR8882R	PROGRAMS ASSISTANT II	Roberts	Paul	Corrections Support Svcs 307	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	56,564		1.00	56,564				
										5383642013			29,273						29,607
			COR8889R	REGISTERED NURSE			Corrections Support Svcs 861	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	96,574		1.00	96,574				
										5383642013			35,983						35,772
			COR8892R	CORRECTIONS CLASSIFICATION SPECIALIST	Mount	Merrilea	Corrections Support Svcs 238	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	80,338		1.00	80,338				
										5383212013			33,260						33,271
			COR8895R	CORRECTIONS ASSISTANT II	Starmer	Soprina	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	56,564		1.00	56,564				
										5383102013			29,273						29,607
COR8897R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM			Corrections Sup 242 - Union Contract	124	0038-124-124-002-331 - Detention	502383311011	1.00	80,338		1.00	80,338							
							502383312013			33,260						33,271			
COR8908R	STOREKEEPER-COR	Malo	Trevor	Corrections Support Svcs 236	002	0038-101-002-002-331 - Detention	5383311011	1.00	72,808		1.00	72,808							



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0038	COR-SUPP	Cor. Support	COR8908R	STOREKEEPER-COR	Malo	Trevor	Corrections Support Svcs 236	002	0038-101-002-002-331 - Detention	5383312013			31,997			32,110	
			COR8909R	PROGRAMS ASSISTANT II	Kullberg	Malia	Corrections Support Svcs 307	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	56,564		1.00	56,564		
										5383212013			29,273			29,607	
			COR8940R	CORRECTIONS ASSISTANT II	Mohney	Cynthia	Corrections Support Svcs 307	002	0038-101-002-002-331 - Detention	5383311011	1.00	56,564		1.00	56,564		
										5383312013			29,273			29,607	
			COR8958R	STOREKEEPER-COR	Espinoza-Landa	Amanda	Corrections Support Svcs 236	002	0038-101-002-002-331 - Detention	5383311011	1.00	72,808		1.00	72,808		
										5383312013			31,997			32,110	
			COR9221R	ACCOUNTING TECHNICIAN II	Bolanos Bolanos	Irina	Corrections Support Svcs 310	108	0038-203-108-108-370 - Commissary	5383701011	1.00	55,943		1.00	58,728		
										5383702013			29,168			29,940	
	COR9223R	CORRECTIONS ASSISTANT II			Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	46,543		1.00	46,543				
								5383102013			27,592			28,062			
	COR9289R	CORRECTIONS ASSISTANT II			Corrections Support Svcs 307	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	46,543		1.00	46,543				
								5383212013			27,592			28,062			
	COR9290R	ACCOUNTING TECHNICIAN II	Lanuza	Josiah	Corrections Support Svcs 310	002	0038-203-002-002-310 - Administration	5383101011	1.00	55,493		1.00	58,253				
								5383102013			29,094			29,867			
	COR9501R	CORRECTIONS ASSISTANT II	Starmer	Michael	Corrections Support Svcs 307	002	0038-203-002-002-310 - Administration	5383101011	1.00	56,564		1.00	56,564				
								5383102013			29,273			29,607			
	COR-SUPV	Cor. Supervisors	COR5016R	REGISTERED NURSE SUPERVISOR	Bellinger	Debbie	Corrections Supv 865 -Eff 1/1/2019 Union Contract	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	151,635		1.00	151,635		
5383642013												45,223			44,264		
COR5112R			CORRECTIONS CLASSIFICATION SUPERVISOR	Williamson	Linda	Corrections Supv 242	002	0038-102-002-002-321 - Special Detention	5383211011	1.00	93,064		1.00	97,710			
									5383212013			36,032			37,321		
COR5338R			REGISTERED NURSE SUPERVISOR	Roach	Nancy	Corrections Supv 865 -Eff 1/1/2019 Union Contract	124	0038-124-124-002-331 - Detention	502383311011	1.00	139,663		1.00	146,708			
	502383312013									44,163			45,557				



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0038	COR-SUPV	Cor. Supervisors	COR8800R	CORRECTIONS FINANCE SUPERVISOR	Nikolina	Nadezhda	Corrections Supv 242	002	0038-203-002-002-310 - Administration	5383101011	0.75	78,486		0.75	78,486	
										5383102013			28,005			27,766
				108	0038-203-108-108-370 - Commissary	5383701011	0.25	26,162		0.25	26,162					
						5383702013			9,336			9,255				
			COR8808R	CORRECTIONS RECORDS AND DATA MANAGEMENT SUPERVISOR	Berg	Joshua	Corrections Supv 242	002	0038-203-002-002-310 - Administration	5383101011	1.00	102,568		1.00	104,648	
										5383102013			36,993			37,021
			COR8896R	MENTAL HEALTH CLINICAL MANAGER	Shockley	Mary	Corrections Supv 246	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	110,814		1.00	116,381	
										5383642013			39,129			40,460
			COR8944R	CORRECTIONS BOOKING SUPPORT SUPERVISOR	Martin	Jodi	Corrections Supv 242	002	0038-101-002-002-331 - Detention	5383311011	1.00	90,022		1.00	94,600	
										5383312013			34,888			35,474
	EXEMPT-PRSNL	NonRep	COR4831R	BUREAU CHIEF	Downing	Alonzo	Sheriff Mgmt Exempt 606	002	0038-203-002-002-310 - Administration	5383101011	1.00	214,028		1.00	214,028	
										5383102013			53,255			51,757
			COR4835R	SHERIFF'S OFFICE FINANCE MANAGER	Beers	Karla	Management Exempt 112	002	0038-203-002-002-310 - Administration	5383101011	1.00	135,938		1.00	139,336	
										5383102013			42,584			42,362
COR4841R			CAPTAIN - CORRECTIONS	Marler	Roxanne	Management Exempt 112	002	0038-101-002-002-331 - Detention	5383311011	1.00	144,595		1.00	148,207		
									5383312013			45,021			45,805	
COR8864R			MAJOR	Hall	David	Sheriff Mgmt Exempt 605	002	0038-203-002-002-310 - Administration	5383101011	1.00	198,764		1.00	202,562		
									5383102013			52,993			53,537	
COR9250R			CAPTAIN - CORRECTIONS	Ogawa	Robert	Management Exempt 112	002	0038-101-002-002-331 - Detention	5383311011	1.00	150,970		1.00	150,970		
									5383312013			45,105			44,155	
COR9295R	HEALTH SERVICES ADMINISTRATOR	Ray	Amanda	Management Exempt 114	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	183,406		1.00	183,406				
							5383642013			51,266			51,505			
PRSNL-RULES	NonRep	COR4833R	ADMINISTRATIVE COORDINATOR	Taylor	Beth	Clerical 311	002	0038-203-002-002-310 - Administration	5383101011	1.00	68,986		1.00	68,986		



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0038	PRSNL-RULES	NonRep	COR4833R	ADMINISTRATIVE COORDINATOR	Taylor	Beth	Clerical 311	002	0038-203-002-002-310 - Administration	5383102013			31,356			31,521	
			COR5109R	ADVANCED REGISTERED NURSE PRACTITIONER ADULT MED	Wamukoya	Robert	Classified 250	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	144,455		1.00	150,464		
										5383642013			44,995			46,184	
			COR6024R	ADVANCED REGISTERED NURSE PRACTITIONER PSYCH	Kah	Ali	Classified 250	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	149,863		1.00	150,464		
										5383642013			45,940			46,184	
			COR8641R	ADVANCED REGISTERED NURSE PRACTITIONER ADULT MED	Mahlmann	Kristi	Classified 250	002	0038-204-002-002-364 - Medical Services	5383641011	1.00	150,464		1.00	150,464		
										5383642013			46,044			46,184	
			COR9255R	ADMINISTRATIVE ASSISTANT	Swenson	Michel	Classified 240	002	0038-203-002-002-310 - Administration	5383101011	1.00	89,813		1.00	92,430		
										5383102013			34,849			35,134	
			NEW9828R	TECHNOLOGY SUPPORT SPECIALIST			Classified 240	002	0038-101-002-002-331 - Detention	5383311011	1.00	77,862		1.00	81,790		
										5383312013			32,844			33,494	
			0039	EXEMPT-PRSNL	NonRep	DEM7551R	EMERGENCY MANAGEMENT DIRECTOR	Schmit	Lucia	Management Exempt 115	002	0039-300-002-002-310 - DEM Operations	5393101011	1.00	186,574		1.00
5393102013													50,353			49,659	
DEM7556R	EMERGENCY MANAGEMENT DEPUTY DIRECTOR	Salmon				Dara	Management Exempt 113	002	0039-300-002-002-310 - DEM Operations	5393101011	1.00	161,351		1.00	165,384		
										5393102013			46,847			46,377	
DEM7560R	PROGRAM MANAGER - EMERGENCY MANAGEMENT	Lucas				Amy	Management Exempt 111	002	0039-300-002-002-310 - DEM Operations	5393101011	1.00	123,334		1.00	126,416		
										5393102013			40,471			40,372	
DEM7562R	PROGRAM MANAGER - EMERGENCY MANAGEMENT	Dibble				Jarrod	Management Exempt 111	002	0039-300-002-002-310 - DEM Operations	5393101011	0.75	83,797		0.75	85,893		
										5393102013			28,892			28,903	
								130	0039-300-130-356-310 - DEM Operations	55639310401011	0.25	27,932		0.25	28,631		
										55639310402013			9,632			9,635	

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0039	EXEMPT- PRSNL	NonRep	DEM7563R	PROGRAM MANAGER - EMERGENCY MANAGEMENT	Fine	David	Management Exempt 111	100	0039-300-100-022-456 - Opioid Settlement	522394561011	1.00	106,346		1.00	109,005					
										522394562013			37,622			37,688				
			DEM7569R	EESCS MANAGER	Thurston	Robert	Management Exempt 111	156	0039-655-156-156-287 - Emergency Services Communicati	5392871011	1.00	123,334		1.00	126,416					
										5392872013			40,471			40,372				
			DEM7572R	PROGRAM MANAGER - EMERGENCY MANAGEMENT	Gillies	Michelle	Management Exempt 111	002	0039-300-002-002-310 - DEM Operations	5393101011	0.50	68,070		0.50	68,487					
										5393102013			21,311			20,998				
								130	0039-300-130-356-310 - DEM Operations	55639310281011	0.25	34,034		0.25	34,243					
										55639310291011	0.25	34,034		0.25	34,243					
										55639310282013			10,654			10,500				
	55639310292013			10,654			10,500													
	PRSNL- RULES	NonRep	DEM7390R	COMMUNICATIONS SPECIALIST III	North	Scott	Classified 242	002	0039-300-002-002-310 - DEM Operations	5393101011	0.12	12,220		0.12	12,220					
										5393102013			4,423			4,390				
124								0039-124-124-002-311 - DEM Planning Assistance	502393111011	0.50	50,916		0.50	50,916						
									502393112013			18,433			18,291					
130								0039-300-130-356-310 - DEM Operations	55639310291011	0.38	38,696		0.38	38,696						
									55639310292013			14,009			13,902					
DEM7552R								EMERGENCY MANAGEMENT PROGRAM ANALYST			Classified 241	002	0039-300-002-002-310 - DEM Operations	5393101011	0.25	19,937		0.25	19,937	
														5393102013			8,291			8,294
												130	0039-300-130-356-310 - DEM Operations	55639310281011	0.75	59,813		0.75	59,813	
55639310282013					24,869			24,885												
DEM7553R			ADMINISTRATIVE SPECIALIST	Boyd	Angela	Classified 238	002	0039-300-002-002-310 - DEM Operations	5393101011	0.50	37,837		0.50	39,718						
									5393102013			16,240			16,566					
	156	0039-655-156-156-287 - Emergency Services Communicati					5392871011	0.50	37,837		0.50	39,717								
							5392872013			16,238			16,566							

Position Allocation Report

0039	PRSNL-RULES	NonRep	DEM7554R	HOMELAND SECURITY COMMUNICATIONS COORDINATOR	Honaker	Scott	Classified 240	130	0039-300-130-356-310 - DEM Operations	55639310281011	1.00	92,430		1.00	92,430	
										55639310282013			35,288			35,134
					Honaker	Scott	Classified 240	002	0039-300-002-002-310 - DEM Operations	5393101011	0.00	0		1.00	92,430	
										5393102013			0			35,134
					130	0039-300-130-356-310 - DEM Operations	55639310281011	0.00	0		-1.00	-92,430				
							55639310282013			0			-35,134			
			DEM7555R	EMERGENCY MANAGEMENT PROGRAM ANALYST	Carpenter	Rebecca	Classified 241	130	0039-300-130-356-310 - DEM Operations	55639310401011	1.00	87,258		1.00	91,682	
										55639310402013			34,420			35,018
			DEM7557R	FISCAL SUPERVISOR			Classified 243	002	0039-300-002-002-310 - DEM Operations	5393101011	0.50	43,972		0.50	43,972	
										5393102013			17,269			17,223
								130	0039-300-130-356-310 - DEM Operations	55639310361011	0.50	43,971		0.50	43,971	
										55639310362013			17,265			17,218
			DEM7558R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	Keller	Samantha	Classified 238	130	0039-300-130-356-310 - DEM Operations	55639310401011	0.75	62,873		0.75	62,873	
										55639310402013			25,386			25,358
								156	0039-655-156-156-287 - Emergency Services Communicati	5392871011	0.25	20,958		0.25	20,958	
										5392872013			8,461			8,451
			DEM7559R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	Craig	Krystal	Classified 238	130	0039-300-130-356-310 - DEM Operations	55639310291011	0.25	20,958		0.25	20,958	
										55639310401011	0.75	62,873		0.75	62,873	
										55639310292013			8,461			8,451
										55639310402013			25,386			25,358
DEM7565R	ADMINISTRATIVE SPECIALIST	Fleming	Myisha	Classified 238	002	0039-300-002-002-310 - DEM Operations	5393101011	1.00	73,581		1.00	77,232				
							5393102013			32,127			32,791			



Position Allocation Report

0039	PRSNL-RULES	NonRep	DEM7566R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR			Classified 238	130	0039-300-130-356-310 - DEM Operations	55639310311011	0.75	51,740		0.75	51,740		
										55639310401011	0.25	17,246		0.25	17,246		
											55639310312013			23,517			23,642
											55639310402013			7,839			7,879
			DEM7567R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	Haselow	Jayne	Classified 238	002	0039-300-002-002-310 - DEM Operations	5393101011	0.50	41,065		0.50	41,915		
										5393102013			16,780			16,906	
								124	0039-124-124-002-311 - DEM Planning Assistance	502393111011	0.50	41,065		0.50	41,916		
										502393112013			16,781			16,903	
			DEM7568R	GIS ANALYST SENIOR	Schwitters	Drew	Classified 245	156	0039-655-156-156-287 - Emergency Services Communicati	5392871011	1.00	118,045		1.00	118,045		
										5392872013			39,585			39,083	
			DEM7570R	GIS ANALYST SENIOR	Ovard	Melody	Classified 242	156	0039-655-156-156-287 - Emergency Services Communicati	5392871011	1.00	101,832		1.00	101,832		
										5392872013			36,865			36,583	
			NEW3901P	EMERGENCY MANAGEMENT PROGRAM ANALYST			Classified 241	002	0039-300-002-002-310 - DEM Operations	5393101011	1.00	93,188		1.00	96,976		
										5393102013			35,415			35,835	
NEW3903P	EMERGENCY MANAGEMENT PROGRAM COORDINATOR			Classified 238	124	0039-124-124-002-311 - DEM Planning Assistance	502393111011	1.00	74,179		1.00	77,862					
							502393112013			32,228			32,888				
NEW3904P	EMERGENCY MANAGEMENT PROGRAM ANALYST			Classified 241	002	0039-300-002-002-310 - DEM Operations	5393101011	1.00	87,943		1.00	92,430					
							5393102013			34,534			35,134				
Total																	

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 7.2

FILE ORD 24-083

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0001 - Executive

Division: 100 - Executive

Program: 0001-100-002-002-310 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5013101011	Regular Salaries	4,673,467
002.5013101029	Vehicle Usage	14,784
002.5013101100	Salary Contingency	81,929
002.5013101500	Extra Help	-
002.5013102013	Personnel Benefits	1,244,872
002.5013102017	Deferred Comp Match	25,178
002.5013102200	Unemploy Comp	8,050
002.5013102201	Workers Comp	37
002.5013103101	Supplies	46,450
002.5013103105	Software	2,000
002.5013103199	Purchase Card Clearing	-
002.5013104101	Professional Srvcs Contracts	250,000
002.5013104145	Advertising	1,600
002.5013104201	Communications	27,212
002.5013104301	Travel	201,200
002.5013104303	Mileage	13,000
002.5013104304	Meals	2,640

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5013104305	Lodging	6,400
002.5013104501	Rentals	11,100
002.5013104801	Repair/Maintenance	2,000
002.5013104900	Miscellaneous Diversity Costs	1,000
002.5013104901	Miscellaneous	-
002.5013104933	Registration Fees	14,440
002.5013104934	Training	36,000
002.5013104952	Dues	2,300
002.5013104995	Resource Alignment	(114,928)
002.5013109103	Interfund Dis Overhead	425,130
002.5013109125	Interfund Contract Security	67,738
002.5013109135	Interfund Public Records	12,718
002.5013109201	Interfund Postage	4,400
002.5013109503	Interfund Er&R Charges	3,484
002.5013109506	Interfund Parking	2,414
002.5013109511	Intrafund Space Rent	220,326
002.5013109516	Interfund Energy Office	-
002.5013109601	Interfund Co Premium	235,327
002.5013109903	Interfund Print Shop	8,000
002.5013109905	Interfund Pc Training	4,078
002.5013109915	Interfund CTR	2,606
Total 0001-100-002-002-310 - Administration		7,536,952

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0001 - Executive

Division: 100 - Executive

Program: 0001-100-002-002-332 - Office of Social Justice

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5013321011	Regular Salaries	767,790
002.5013321100	Salary Contingency	12,650
002.5013322013	Personnel Benefits	185,148
002.5013323101	Supplies	-
002.5013324101	Professional Srvcs	1,017,162
002.5013324201	Communications	-
002.5013324301	Travel	-
002.5013324304	Meals	-
002.5013324901	Miscellaneous	-
002.5013324933	Registration Fees	-
002.5013324995	Resource Alignment	(29,198)
002.5013329103	Interfund Dis Overhead	76,462
002.5013329125	Interfund Contract Security	6,848
002.5013329501	Interfund Space Rent	17,299
002.5013329905	Interfund Training	706
Total 0001-100-002-002-332 - Office of Social Justice		2,054,867

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-002-002-410 - Economic Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5014101011	Regular Salaries	162,799
002.5014101012	Overtime	-
002.5014102013	Personnel Benefits	56,696
002.5014103101	Supplies	4,000
002.5014104101	Professional Services	350,000
002.5014104103	Prof Svcs-Econ Alliance Sno Co	200,000
002.5014104201	Communications	10,000
002.5014104301	Travel	55,000
002.5014104303	Mileage	-
002.5014104304	Meals	1,600
002.5014104305	Lodging	600
002.5014104933	Registration Fees	16,000
002.5014104952	Dues	34,800
002.5014104995	Resource Alignment	-
002.5014105501	Operating Transfer Out	-
002.5014109106	Interfund Labor	132,828
002.5014109125	Contract Security	2,978

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5014109201	Interfund Postage	-
002.5014109503	Interfund ER&R Charges	-
002.5014109511	Intrafund Space Rent	29,260
002.5014109903	Interfund Print Shop	2,000
002.5014109905	Interfund Training	306
Total 0001-200-002-002-410 - Economic Development		1,058,867

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 015 - Tourism Promotion Area

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-100-015-410 - Economic Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.515014101011	Regular Salaries	224,426
100.515014101012	Overtime	-
100.515014101100	Salary Contingency	23,500
100.515014102013	Personnel Benefits	84,919
100.515014102200	Unemploy Compensation	263
100.515014102201	Workers Compensation	1
100.515014103101	Supplies	6,000
100.515014103199	Purchase Card Clearing	-
100.515014104101	Professional Services	-
100.515014104145	Advertising	13,000
100.515014104201	Communication	2,000
100.515014105204	TPA Projects Pass Through	6,322,377
100.515014109101	Interfund Prof Services	1,000
100.515014109103	I/F DIS Overhead	22,394
100.515014109125	Interfund Contract Security	149
100.515014109135	Interfund Public Records	415
100.515014109516	Interfund Energy Office	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
100.515014109601	I/F County Premium	7,679
100.515014109905	I/F Training	260
Total 0001-200-100-015-410 - Economic Development		6,708,383

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 116 - Convention & Performing Arts

SubFund: 001 - Local Hotel/Motel Tax

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-116-001-410 - Economic Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
116.501014101011	Regular Salaries	108,043
116.501014101012	Overtime	-
116.501014101100	Salary Contingency	11,000
116.501014102013	Personnel Benefits	37,717
116.501014103101	Supplies	4,000
116.501014104901	Miscellaneous	-
116.501014104933	Registration Fees	400
116.501014105205	LTAC Projects Pass Through	1,550,000
116.501014109103	Interfund DIS Overhead	-
116.501014109125	Interfund Contract Security	4,349
116.501014109905	Interfund Training	154
Total 0001-200-116-001-410 - Economic Development		1,715,663

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 116 - Convention & Performing Arts

SubFund: 002 - County-wide Hotel/Motel Tax

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-116-002-410 - Economic Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
116.502014101011	Regular Salaries	488,387
116.502014101104	Personnel Cost Contingency	63,000
116.502014101500	Extra Help	-
116.502014102013	Personnel Benefits	192,431
116.502014102200	Unemploy Compensation	1,143
116.502014102201	Workers Compensation	5
116.502014103101	Supplies	19,000
116.502014104101	Professional Services-Program	3,000,000
116.502014104102	Professional Services-Admin Co	-
116.502014104201	Communications	6,000
116.502014104301	Travel	33,000
116.502014104303	Mileage	4,000
116.502014104304	Meals	-
116.502014104901	Miscellaneous	7,000
116.502014105205	Lynnwood ILA	2,011,208
116.502014105208	Everett ILA	448,010

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
116.502014105211	Tourism Capital Projects PT	200,000
116.502014105506	OpT-219 Mem Stadium	1,530,002
116.502014105507	OpT-429 Mem Stadium	33,196
116.502014109103	Interfund DIS Overhead	87,175
116.502014109135	Interfund Public Records	1,806
116.502014109501	Interfund Space Rent	53,594
116.502014109601	Interfund Co Premium	33,425
116.502014109905	Interfund Training	982
Total 0001-200-116-002-410 - Economic Development		8,213,364

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 339 - Support Grant

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-130-339-300 - Executive Grants Programs

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.539013001011	Regular Salaries	557,726
130.539013001100	Salary Contingency	52,500
130.539013002013	Personnel Benefits	201,534
130.539013002017	Deferred Comp Match	1,878
130.539013003101	Supplies	1,000
130.539013004101	Prof Services	10,000
130.539013004201	Communication	800
130.539013004301	Travel	-
130.539013004303	Mileage	7,200
130.539013004304	Meals	2,400
130.539013004305	Lodging	4,000
130.539013004933	Registration Fees	-
130.539013009103	Interfund DIS Overhead	51,654
Total 0001-200-130-339-300 - Executive Grants Programs		890,692

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 375 - American Rescue Plan Act

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-130-375-311 - Office of Recovery

SubProgram: 178 - American Rescue Plan Act

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57501311781011	Disaster Relief Salaries	653,314
130.57501311781104	COLA Contingency	99,501
130.57501311781500	Extra Help	-
130.57501311782013	Disaster Relief Benefits	183,388
130.57501311783101	Disaster Relief Supplies	2,000
130.57501311783105	Disaster Relief Software	1,500
130.57501311783500	Disaster Minor Equipment	-
130.57501311784101	Disaster Relief Prof Svcs	17,000
130.57501311784201	Disaster Relief Communications	7,000
130.57501311784303	Disaster Relief Mileage	600
130.57501311784304	Disaster Relief Meals	-
130.57501311784901	Disaster Relief Miscellaneous	7,000
130.57501311784933	Disaster Registration	-
130.57501311784934	Disaster Training	-
130.57501311789103	Disaster Relief I/F DIS	116,873
130.57501311789201	Disaster Relief I/F Postage	-
130.57501311789511	Disaster Relief I/F Space Rent	44,520

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57501311789903	Disaster Relief I/F Print Shop	-
Total 0001-200-130-375-311 - Office of Recovery		1,132,696

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 199 - Snohomish Cnty Arts Commission

SubFund: 001 - Operating Sub Fund

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-199-001-440 - Arts Commission

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
199.501014404101	Professional Services	50,000
199.501014404901	Miscellaneous Costs	50,000
Total 0001-200-199-001-440 - Arts Commission		100,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0002 - Legislative

Division: 200 - Council

Program: 0002-200-002-002-160 - Legislative Svcs.

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5021601011	Regular Salaries	6,371,853
002.5021601012	Overtime	-
002.5021601023	Premium Pay	49,160
002.5021601029	Vehicle Usage	76,000
002.5021601100	Salary Contingency	159,374
002.5021602013	Personnel Benefits	2,000,509
002.5021602017	Deferred Comp Match	18,080
002.5021602200	Unemploy Comp	5,521
002.5021602201	Workers Comp	1,310
002.5021603101	Supplies	32,000
002.5021603105	Software	12,000
002.5021603199	Purchase Card Clearing	-
002.5021604101	Professional Services	63,486
002.5021604205	Mobile Phone Airtime	32,040
002.5021604301	Travel	-
002.5021604303	Mileage	28,000
002.5021604304	Meals	10,000
002.5021604305	Lodging	32,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5021604306	Lobbyist Per Diem	1,440
002.5021604310	Meetings/Retreats	5,000
002.5021604501	Rentals	20,000
002.5021604801	Repair/Maintenance	2,000
002.5021604901	Miscellaneous	1,000
002.5021604926	Printing & Binding	306,000
002.5021604933	Registration Fees	123,600
002.5021604951	Dues Subscrip & Reg	10,000
002.5021604995	Resource Alignment	(163,858)
002.5021609103	Interfund Dis Overhead	547,681
002.5021609125	Interfund Contract Security	97,047
002.5021609135	Interfund Public Records	12,010
002.5021609201	Interfund Postage	-
002.5021609506	Interfund Parking	668
002.5021609511	Intrafund Space Rent	398,434
002.5021609516	Interfund Energy Office	-
002.5021609601	Interfund Co Premium	720,356
002.5021609903	Interfund Print Shop	-
002.5021609905	Interfund Pc Training	7,666
002.5021609915	Interfund CTR	488
Total 0002-200-002-002-160 - Legislative Svcs.		10,980,865

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0002 - Legislative

Division: 200 - Council

Program: 0002-200-002-002-420 - Performance Auditing

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5024204101	Professional Services	170,000
002.5024204303	Mileage	-
002.5024209103	Interfund DIS Overhead	86
Total 0002-200-002-002-420 - Performance Auditing		170,086

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0004 - Human Services

Division: 001 - Human Services
Administration

Program: 0004-001-002-002-400 - Human Services Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5044001008	Reimbursable Salaries	(2,248,484)
002.5044001011	Regular Salaries	3,917,043
002.5044001012	Overtime	4,000
002.5044001500	Extra Help	8,958
002.5044002009	Reimbursable Benefits	(849,686)
002.5044002013	Personnel Benefits	1,501,508
002.5044002017	Deferred Comp Match	17,804
002.5044002200	Unemploy Comp	3,173
002.5044002201	Workers Comp	2,331
002.5044003101	Supplies	58,000
002.5044003104	Operating Equipment	10,000
002.5044003105	Software	-
002.5044003111	Reimbursable Supplies	(31,706)
002.5044003199	Purchase Card Clearing	-
002.5044004101	Professional Services	15,000
002.5044004103	Reimbursable Prof Services	(47,968)
002.5044004145	Advertising	3,500

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5044004201	Communications	11,772
002.5044004301	Travel	-
002.5044004303	Mileage	5,000
002.5044004304	Meals	1,800
002.5044004305	Lodging	2,800
002.5044004511	Copier Machine Rental	63,000
002.5044004522	Off-Campus Parking	300
002.5044004801	Repair/Maintenance	2,000
002.5044004933	Registration Fees	3,600
002.5044004952	Dues	7,500
002.5044004995	Resource Alignment	(169,712)
002.504400561011	Disaster Salaries	-
002.504400562013	Disaster Benefits	-
002.5044006299	Building Construction Services	-
002.5044009103	Interfund Dis Overhead	474,211
002.5044009125	Interfund Contract Security	67,782
002.5044009130	Reimbursable I/F Services	(304,462)
002.5044009135	Interfund Public Records	28,161
002.5044009201	Interfund Postage	5,000
002.5044009503	Interfund Er&R Charges	2,616
002.5044009506	Interfund Parking	2,000
002.5044009511	Intrafund Space Rent	126,681
002.5044009516	Interfund Energy Office	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5044009601	Interfund Co Premium	238,561
002.5044009901	Interfund Miscellaneous	1,000
002.5044009903	Interfund Print Shop	6,086
002.5044009905	Interfund Training	15,743
002.5044009915	Interfund Commuter Program	15,472
Total 0004-001-002-002-400 - Human Services Administration		2,970,384

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0004 - Human Services

Division: 001 - Human Services
Administration

Program: 0004-001-002-002-700 - Human Services Support

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5047005502	OpT-Domestic Violence Srvs	40,000
002.5047005503	OpT-GF Program Support	1,509,752
002.5047009700	OpT-Homeless Services	369,174
002.5047009704	OpT-Div on Aging Admin	286,890
002.5047009705	OpT-Div on Aging Programs	1,230,056
002.5047009707	OpT-Family Support Centers	482,656
002.5047009708	OpT-Mental Health Programs	-
002.5047009714	OpT-Community Referral Line	39,200
002.5047009715	OpT-Case Management	140,492
002.5047009751	OpT- Veterans Support	789,000
Total 0004-001-002-002-700 - Human Services Support		4,887,220

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0004 - Human Services

Division: 011 - CASA

Program: 0004-011-002-002-730 - CASA

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5047301011	Regular Salaries	1,578,165
002.5047301012	Overtime	-
002.5047301500	Extra Help	-
002.5047302013	Personnel Benefits	619,875
002.5047302017	Deferred Comp Match	2,936
002.5047302200	Unemployment Compensation	1,328
002.5047302201	Workers Compensation	976
002.5047303101	Supplies	13,320
002.5047303104	Operating Equipment	-
002.5047303105	Software	16,040
002.5047303501	Minor Equipment	3,300
002.5047304101	Professional Services	46,714
002.5047304106	Attorney Fees	457,918
002.5047304113	Attorney Guardian Ad Litem	200,000
002.5047304145	Advertising	40,300
002.5047304203	Cellular Phone	32,000
002.5047304301	Travel	3,000
002.5047304303	Mileage	57,700

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5047304304	Meals	2,000
002.5047304305	Lodging	8,000
002.5047304504	Outsided Space Rent	202,322
002.5047304511	Copier Machine Rental	9,600
002.5047304522	Off-Campus Parking	-
002.5047304701	Utilities	-
002.5047304933	Registration	-
002.5047304934	Training	20,000
002.5047304951	Dues and Subscriptions	3,600
002.5047304995	Resource Alignment	-
002.5047306601	Capitalized Leases	-
002.5047307501	Principal on Leases	-
002.5047308599	Interest on Leases	-
002.5047309103	Interfund Dis Overhead	247,347
002.5047309125	Interfund Contract Security	10,576
002.5047309135	Interfund Public Records	4,394
002.5047309201	Interfund Postage	8,000
002.5047309501	Interfund Space Rent	61,114
002.5047309503	Interfund ER&R Charges	13,356
002.5047309516	Interfund Energy Office	-
002.5047309601	Interfund Co Premium	37,222
002.5047309903	Interfund Print Shop	2,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5047309905	Interfund Training	2,458
Total 0004-011-002-002-730 - CASA		3,705,561

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-110 - CAP/CSBG

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041101008	Reimbursable Salaries	14,942
124.5041101011	Regular Salaries	627,371
124.5041101104	Personnel Cost Contingency	64,727
124.5041102009	Reimbursable Benefits	6,026
124.5041102013	Personnel Benefits	235,147
124.5041102017	Deferred Comp Match	-
124.5041102200	Unemploy Compensation	524
124.5041102201	Workers Compensation	384
124.5041102204	COLA Benefit Contingency	5,676
124.5041103101	Supplies	5,000
124.5041103104	Operating Equipment	8,000
124.5041103105	Software	12,000
124.5041103111	Reimbursable Supplies	288
124.5041104101	Professional Services	203,705
124.5041104103	Reimbursable Prof Srvs	276
124.5041104145	Advertising	1,000
124.5041104201	Communications	4,000
124.5041104303	Mileage	5,188

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041104304	Meals	2,000
124.5041104305	Lodging	3,000
124.5041104504	Space Rental - Outside	6,000
124.5041104511	Copier Machine Rental	1,000
124.5041104522	Off-Campus Parking	2,000
124.5041104801	Repair/Maintenance	500
124.5041104933	Registration Fees	20,000
124.5041104951	Dues Subscrip & Reg	10,000
124.5041109103	Interfund DIS Overhead	79,582
124.5041109104	Interfund Indirect Cost	18,570
124.5041109125	Contract Security	4,172
124.5041109130	Reimbursable I/F Services	2,468
124.5041109135	Interfund Public Records	1,733
124.5041109201	Interfund Postage	200
124.5041109501	Interfund Space Rent	23,156
124.5041109601	Interfund Co Premium	14,682
124.5041109903	Interfund Print Shop	1,000
124.5041109905	I/F Training	970
Total 0004-002-124-124-110 - CAP/CSBG		1,385,287

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-116 - Family Support Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041164901	Miscellaneous	675,940
Total 0004-002-124-124-116 - Family Support Services		675,940

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 004 - Alcoh & Other Drugs and CS

Program: 0004-004-124-124-118 - Community Information Line

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041184101	Northsound 2-1-1 Services	-
124.5041189720	Northsound 2-1-1	39,200
Total 0004-004-124-124-118 - Community Information Line		39,200

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 005 - PSTAA Tax

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-005-192 - PSTAA Educational Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.505041921008	Reimbursable Salaries	13,640
124.505041921011	Salaries	332,919
124.505041921104	Personnel Cost Contingency	54,237
124.505041922009	Reimbursable Benefits	5,500
124.505041922013	Benefits	134,892
124.505041922017	Deferred Comp Match	-
124.505041922200	Unemploy Compensation	258
124.505041922201	Workers Compensation	190
124.505041922204	COLA Benefit Contingency	3,788
124.505041923101	Supplies	1,000
124.505041923104	Operating Equipment	2,000
124.505041923111	Reimbursable Supplies	440
124.505041924101	Professional Services	5,316,902
124.505041924103	Reimbursable Prof Svcs	220
124.505041924201	Communications	2,000
124.505041924303	Mileage	3,000
124.505041924304	Meals	5,000
124.505041924305	Lodging	1,500

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.505041924511	Copier Machine Rental	500
124.505041924933	Registration Fees	5,000
124.505041924952	Dues	1,000
124.505041929103	Interfund DIS Overhead	34,623
124.505041929104	Interfund Indirect Costs	22,026
124.505041929125	Contract Security	2,056
124.505041929130	Reimbursable I/F Svcs	2,200
124.505041929135	Interfund Public Records	854
124.505041929201	Interfund Postage	1,000
124.505041929501	Interfund Space Rent	7,718
124.505041929601	Interfund Co Premium	7,238
124.505041929903	Interfund Print Shop	1,000
124.505041929905	I/F Training	478
Total 0004-002-124-005-192 - PSTAA Educational Services		5,963,179

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-193 - ECEAP Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041931008	Reimbursable Salaries	117,116
124.5041931011	Regular Salaries	851,795
124.5041931014	Extended Shift	-
124.5041931104	Personnel Cost Contingency	98,684
124.5041931500	Extra Help	20,000
124.5041932009	Reimbursable Benefits	41,794
124.5041932013	Personnel Benefits	317,991
124.5041932017	Deferred Comp Match	4,086
124.5041932200	Unemploy Compensation	568
124.5041932201	Workers Compensation	417
124.5041932204	Benefit Contingency	5,206
124.5041933101	Supplies	768
124.5041933104	Operating Equipment	-
124.5041933111	Reimbursable Supplies	1,428
124.5041934101	Professional Services	26,358
124.5041934103	Reimbursable Prof Svcs	2,448
124.5041934107	Auditing	4,000
124.5041934145	Advertising	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041934201	Communication	6,000
124.5041934303	Mileage	4,000
124.5041934304	Meals	1,000
124.5041934305	Lodging	4,000
124.5041934522	Off-Campus Parking	600
124.5041934933	Registration Fees	3,000
124.5041934952	Dues	5,400
124.5041939103	Interfund DIS Overhead	87,238
124.5041939104	Interfund Indirect Cost	141,419
124.5041939125	Contract Security	4,524
124.5041939130	Reimbursable I/F Services	17,214
124.5041939135	Interfund Public Records	1,880
124.5041939201	Interfund Postage	600
124.5041939501	Interfund Space Rent	15,438
124.5041939503	Interfund Er&R Charges	376
124.5041939506	Interfund Parking	284
124.5041939516	Interfund Energy Office	-
124.5041939601	Interfund Co Premium	15,922
124.5041939903	Interfund Print Shop	300
124.5041939905	Interfund Training	1,052
Total 0004-002-124-124-193 - ECEAP Administration		1,802,906

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-194 - ECEAP Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041941011	Regular Salaries	2,189,923
124.5041941012	Overtime	-
124.5041941014	Extended Shift	-
124.5041941104	Personnel Cost Contingency	263,626
124.5041941500	Extra Help	10,000
124.5041942013	Personnel Benefits	863,584
124.5041942017	Deferred Comp Match	7,948
124.5041942200	Unemployment Comp	1,889
124.5041942201	Worker's Comp	1,388
124.5041942204	Benefit Contingency	18,397
124.5041943101	Supplies	20,000
124.5041943102	Educational Materials	180,559
124.5041943104	Operating Equipment	20,000
124.5041943105	Software	2,200
124.5041944101	Professional Services	621,962
124.5041944102	Childcare	15,000
124.5041944145	Advertising	150,000
124.5041944201	Communications	15,240

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041944302	Parent Mileage	10,000
124.5041944303	Mileage	66,000
124.5041944304	Meals	29,776
124.5041944305	Lodging	3,200
124.5041944503	SFSF Rental Assistance	-
124.5041944504	Space Rental - Outside	24,000
124.5041944511	Copier Machine Rental	9,000
124.5041944522	Off-Campus Parking	3,000
124.5041944801	Repair/Maintenance	1,600
124.5041944933	Registration Fees	36,000
124.5041944952	Dues	80,000
124.504194564201	Disaster Communications	-
124.5041946401	Machinery & Equipment	-
124.5041949103	Interfund DIS Overhead	273,307
124.5041949125	Contract Security	15,042
124.5041949135	Interfund Public Records	6,249
124.5041949201	Interfund Postage	14,000
124.5041949202	Interfund Telephone	1,000
124.5041949501	Interfund Space Rent	69,466
124.5041949503	Interfund Er&R Charges	6,946
124.5041949506	Interfund Parking	1,600
124.5041949516	Interfund Energy Office	-

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041949601	Interfund Co Premium	52,937
124.5041949903	Interfund Print Shop	21,200
124.5041949905	Interfund Training	3,494
Total 0004-002-124-124-194 - ECEAP Operations		5,109,533

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-197 - Early Head Start Admin

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041971008	Reimbursable Salaries	70,980
124.5041971011	Regular Salaries	80,328
124.5041971104	Early Head Start Admin Personn	10,080
124.5041972009	Reimbursable Benefits	28,620
124.5041972013	Personnel Benefits	27,157
124.5041972017	Deferred Comp Match	1,412
124.5041972200	Unemployment Compensation	60
124.5041972201	Worker's Compensation	44
124.5041972204	COLA Benefit Contingency	1,554
124.5041973101	Supplies	500
124.5041973104	Operating Equipment	-
124.5041973111	Reimbursable Supplies	1,372
124.5041974101	Professional Services	100
124.5041974103	Reimbursable Prof Svcs	2,768
124.5041974201	Communication	744
124.5041974303	Mileage	1,000
124.5041974304	Meals	400
124.5041974305	Lodging	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041974504	Outside Space Rent	-
124.5041974522	Off-Campus Parking	200
124.5041974933	Registration Fees	200
124.5041974952	Dues	-
124.5041979103	Interfund DIS Overhead	15,941
124.5041979104	Interfund Indirect Cost	52,148
124.5041979125	Contract Security	470
124.5041979130	Reimbursable I/F Services	10,260
124.5041979135	Interfund Public Records	195
124.5041979201	Interfund Postage	200
124.5041979501	Interfund Space Rent	7,718
124.5041979503	Interfund ER&R Charges	376
124.5041979516	Interfund Energy Office	-
124.5041979601	Interfund Co Premium	1,654
124.5041979903	Interfund Print Shop	100
124.5041979905	Interfund Training	110
Total 0004-002-124-124-197 - Early Head Start Admin		316,691

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-198 - Early Head Start Ops

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041981011	Regular Salaries	1,446,425
124.5041981012	Overtime	-
124.5041981104	Early Head Start Ops Personnel	199,271
124.5041981500	Extra Help	-
124.5041982013	Personnel Benefits	625,231
124.5041982017	Deferred Comp Match	3,814
124.5041982200	Unemployment Compensation	1,306
124.5041982201	Worker's Compensation	959
124.5041982204	COLA Benefit Contingency	12,399
124.5041983101	Supplies	6,000
124.5041983102	Educational Materials	16,000
124.5041983104	Operating Equipment	4,000
124.5041984101	Professional Services	150,943
124.5041984102	Childcare	1,000
124.5041984145	Advertising	1,000
124.5041984201	Communication	-
124.5041984202	Telephone	15,400
124.5041984302	Parent Mileage	5,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041984303	Mileage	95,858
124.5041984304	Meals	3,000
124.5041984305	Lodging	5,100
124.5041984306	Socialization Meals	10,000
124.5041984504	Outside Space Rent	10,360
124.5041984511	Copier Machine Rentals	1,000
124.5041984522	Off-Campus Parking	500
124.5041984932	Event Fees	2,000
124.5041984933	Registration Fees	20,000
124.5041984952	Dues	19,898
124.504198563101	Disaster-C19 Supplies	-
124.504198563104	Disaster-C19 Operating Equip.	-
124.504198563105	Disaster-C19 Software	-
124.504198564101	Disaster-C19 Prof. Svcs	-
124.504198564201	Disaster-C19 Communication	-
124.504198564502	Disaster- C19 Outside Rent	-
124.504198564952	Disaster- C19 Dues	-
124.5041989103	Interfund DIS Overhead	215,804
124.5041989125	Contract Security	10,400
124.5041989135	Interfund Public Records	4,320
124.5041989201	Interfund Postage	1,600
124.5041989501	Interfund Space Rent	54,030
124.5041989503	Interfund ER&R Charges	500

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5041989516	Interfund Energy Office	-
124.5041989601	Interfund Co Premium	36,601
124.5041989903	Interfund Print Shop	4,500
124.5041989905	Interfund Training	2,416
Total 0004-002-124-124-198 - Early Head Start Ops		2,986,635

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Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-210 - Energy Administration	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5042101008	Reimbursable Salaries	87,660
124.5042101011	Regular Salaries	369,212
124.5042101012	Overtime	3,424
124.5042101014	Extended Shift	-
124.5042101104	Personnel Cost Contingency	36,725
124.5042101500	Extra Help	-
124.5042102009	Reimbursable Benefits	34,686
124.5042102013	Personnel Benefits	152,345
124.5042102017	Deferred Comp Match	70
124.5042102200	Unemploy Compensation	226
124.5042102201	Workers Compensation	166
124.5042102204	COLA Benefit Contingency	3,147
124.5042103101	Supplies	1,800
124.5042103104	Operating Equipment	1,400
124.5042103111	Reimbursable Supplies	1,512
124.5042104101	Professional Services	7,000
124.5042104103	Reimbursable Prof Svcs	3,024

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5042104107	Auditing	4,000
124.5042104145	Advertising	1,000
124.5042104201	Communications	2,000
124.5042104303	Mileage	2,000
124.5042104304	Meals	1,200
124.5042104305	Lodging	2,200
124.5042104801	Repair/Maintenance	1,000
124.5042104933	Registration Fees	2,000
124.5042109103	Interfund DIS Overhead	39,053
124.5042109104	Interfund Indirect Cost	168,283
124.5042109125	Contract Security	1,792
124.5042109130	Reimbursable I/F Services	15,118
124.5042109135	Interfund Public Records	744
124.5042109201	Interfund Postage	600
124.5042109501	Interfund Space Rent	7,718
124.5042109506	Interfund Parking	1,692
124.5042109516	Interfund Energy Office	-
124.5042109601	Interfund Co Premium	6,307
124.5042109903	Interfund Print Shop	530
124.5042109905	I/F Training	416
Total 0004-004-124-124-210 - Energy Administration		960,050

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-211 - Energy Program Support	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5042111008	Reimbursable Salaries	33,936
124.5042111011	Regular Salaries	676,193
124.5042111012	Overtime	6,418
124.5042111014	Extended Shift	-
124.5042111104	Personnel Cost Contingency	22,479
124.5042111500	Extra Help	-
124.5042112009	Reimbursable Benefits	14,064
124.5042112013	Personnel Benefits	343,884
124.5042112017	Deferred Comp Match	86
124.5042112200	Unemploy Compensation	856
124.5042112201	Workers Compensation	628
124.5042112204	Benefit Contingency	-
124.5042113101	Supplies	30,000
124.5042113104	Operating Equipment	86,000
124.5042113105	Software	41,260
124.5042114101	Professional Services	20,000
124.5042114145	Advertising	8,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5042114201	Communications	20,000
124.5042114303	Mileage	16,000
124.5042114304	Meals	2,000
124.5042114305	Lodging	6,400
124.5042114504	Space Rental - Outside	10,000
124.5042114511	Copier Machine Rental	2,200
124.5042114801	Repair/Maintenance	2,000
124.5042114933	Registration Fees	4,800
124.504211561011	Disaster-C19 Regular Salaries	-
124.504211561500	Disaster-C19 Extra Help	-
124.504211562013	Disaster-C19 Person. Benefits	-
124.504211563104	Disaster-Operating Equipment	-
124.504211564201	Disaster- C19 Communications	-
124.5042119101	Interfund Professional Srvs	-
124.5042119103	Interfund DIS Overhead	217,726
124.5042119125	Contract Security	9,666
124.5042119135	Interfund Public Records	4,016
124.5042119201	Interfund Postage	16,000
124.5042119501	Interfund Space Rent	123,496
124.5042119506	Interfund Parking	-
124.5042119516	Interfund Energy Office	-
124.5042119601	Interfund Co Premium	23,987

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5042119903	Interfund Print Shop	14,000
124.5042119905	Interfund Training	1,584
Total 0004-004-124-124-211 - Energy Program Support		1,757,679

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-212 - Energy Consumer Education	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5042121011	Regular Salaries	294,277
124.5042121012	Overtime	2,702
124.5042121014	Extended Shift	-
124.5042121104	Personnel Cost Contingency	7,958
124.5042121500	Extra Help	-
124.5042122013	Personnel Benefits	150,887
124.5042122200	Unemploy Compensation	358
124.5042122201	Workers Compensation	262
124.5042122204	COLA Benefit COntingency	-
124.5042123101	Supplies	30,000
124.504212561011	LIHEAP Cares Con Ed Salaries	-
124.504212561500	LIHEAP Cares Con Ed Extra Help	-
124.504212562013	LIHEAP Cares Con Ed Benefits	-
124.5042129125	Contract Security	-
124.5042129135	Interfund Public Records	-
124.5042129601	Interfund Co Premium	10,030

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5042129903	Interfund Print Shop	1,000
124.5042129905	Interfund Training	662
Total 0004-004-124-124-212 - Energy Consumer Education		498,136

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5042131011	Salary - AC Distribution	-
124.5042132013	Benefits ? AC Distribution	-
124.5042134101	Dir Svc EAP	13,811,168
124.5042134103	OES Air Conditioners	-
124.5042134115	Energy Assistance Services	10,000
124.5042134901	LIHEAP Water Client Asst	-
124.5042134902	LIHEAP ARPA Client Asst	-
124.5042134903	LIHEAP - Other Emergency Svcs	-
124.504213564901	Disaster-C19 LIHEAP Direct Svc	-
124.504213564902	Disaster-C19 LIHEAP Suppt	-
124.504213564903	Disaster-CAA Water Suppt	-
124.504213564907	C19 LIHEAP OES Contingency	-
124.504213564909	Disaster-C19 OES OES	-
124.504213564911	Disaster-CAA Sewer Suppt	-
124.5042139749	Dir Svc ECIP	-
124.5042139750	Dir Svc EAP	519,409
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		14,340,577

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-360 - Veterans Relief	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5043601008	Reimbursable Labor	63,452
124.5043601011	Regular Salaries	1,239,414
124.5043601012	Overtime	-
124.5043601104	Personnel Cost Contingency	149,725
124.5043601500	Extra Help	-
124.5043602009	Reimbursable Benefits	28,194
124.5043602013	Personnel Benefits	516,814
124.5043602017	Deferred Comp Match	2,738
124.5043602200	Unemploy Compensation	762
124.5043602201	Workers Compensation	560
124.5043602204	Cola Benefit Contingency	-
124.5043603101	Supplies	1,794
124.5043603104	Operating Equipment	-
124.5043603111	Reimbursable Supplies	644
124.5043604101	Professional Services	444
124.5043604103	Reimbursable Prof Srvs	1,720
124.5043604105	Veterans Reserve - Services	533,722

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5043604127	Vets Client Medical Support	30,000
124.5043604145	Advertising	-
124.5043604201	Communications	2,000
124.5043604303	Mileage	1,000
124.5043604304	Meals	720
124.5043604305	Lodging	1,400
124.5043604501	Veterans Client Rent	481,854
124.5043604504	Space Rental - Outside	2,200
124.5043604511	Copier Machine Rental	-
124.5043604926	Printing & Binding	250
124.5043604933	Registration Fees	320
124.5043609103	Interfund DIS Overhead	120,055
124.5043609104	Interfund Indirect Cost	119,968
124.5043609125	Contract Security	6,066
124.5043609130	Reimbursable I/F Services	11,990
124.5043609135	Interfund Public Records	2,520
124.5043609201	Interfund Postage	1,600
124.5043609501	Interfund Space Rent	38,592
124.5043609506	Interfund Parking	600
124.5043609516	Interfund Energy Office	-
124.5043609601	Interfund Co Premium	21,348
124.5043609903	Interfund Print Shop	6,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5043609905	Interfund Training	1,410
Total 0004-004-124-124-360 - Veterans Relief		3,389,876

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-411 - Behavioral Health

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044111008	Reimbursable Salaries	183,076
124.5044111011	Regular Salaries	954,246
124.5044111104	Personnel Cost Contingency	50,736
124.5044112009	Reimbursable Benefits	35,182
124.5044112013	Personnel Benefits	376,446
124.5044112017	Deferred Comp Match	1,850
124.5044112200	Unemploy Compensation	503
124.5044112201	Workers Compensation	370
124.5044112204	Cola Benefit Contingency	8,292
124.5044113101	Supplies	47,038
124.5044113104	Operating Equipment	2,000
124.5044113105	Software	-
124.5044113110	Treatment Supplies	40,000
124.5044113111	Reimbursable Supplies	1,364
124.5044113124	Memorial Wall Expense	-
124.5044114101	Professional Services	836,128
124.5044114103	Reimbursable Prof Srvs	2,044
124.5044114104	Trauma Informed Care Services	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044114105	Mental Health Programs	800,000
124.5044114107	Auditing	5,000
124.5044114145	Advertising	-
124.5044114201	Communications	1,650
124.5044114202	Telephone - Outside	4,000
124.5044114303	Mileage	11,500
124.5044114304	Meals	26,600
124.5044114305	Lodging	1,200
124.5044114501	Trueblood Client Rent	-
124.5044114504	Space Rental - Outside	30,000
124.5044114506	Client Rent	350,000
124.5044114511	Copier Machine Rental	4,000
124.5044114522	Off-Campus Parking	500
124.5044114801	Repair/Maintenance	1,000
124.5044114933	Registration Fees	6,000
124.5044114952	Dues	32,000
124.504411564506	Disaster-Client Rent	-
124.5044119101	Interfund Professional Svcs	126,888
124.5044119103	Interfund DIS Overhead	69,978
124.5044119104	Interfund Indirect Cost	49,440
124.5044119125	Contract Security	4,004
124.5044119130	Reimbursable I/F Services	20,308
124.5044119135	Interfund Public Records	1,664

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044119201	Interfund Postage	6,400
124.5044119501	Interfund Space Rent	15,438
124.5044119503	Interfund Er&R Charges	-
124.5044119506	Interfund Parking	2,000
124.5044119516	Interfund Energy Office	-
124.5044119601	Interfund Co Premium	14,094
124.5044119903	Interfund Print Shop	6,000
124.5044119905	Interfund Training	930
Total 0004-005-124-124-411 - Behavioral Health		4,129,869

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	007 - Housing & Homeless Services
Program:	0004-007-124-124-461 - Housing, Homeless, Comm Dev	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044611008	Reimbursable Salaries	542,330
124.5044611011	Regular Salaries	7,714,522
124.5044611012	Overtime	4,000
124.5044611104	Personnel Cost Contingency	1,018,191
124.5044611500	Extra Help	-
124.5044612009	Reimbursable Benefits	205,100
124.5044612013	Personnel Benefits	3,088,199
124.5044612017	Deferred Comp Match	31,468
124.5044612200	Unemployment Compensation	6,347
124.5044612201	Workers Compensation	4,662
124.5044612204	Benefit Contingency	61,389
124.5044613101	Supplies	60,000
124.5044613104	Operating Equipment	50,000
124.5044613105	Software	2,000
124.5044613111	Reimbursable Supplies	14,084
124.5044614101	Professional Services	1,127,848
124.5044614102	Domestic Violence Services	40,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044614103	Reimbursable Prof Svcs	13,736
124.5044614107	Auditing	3,000
124.5044614145	Advertising	15,000
124.5044614201	Communications	60,000
124.5044614301	Travel	-
124.5044614303	Mileage	40,000
124.5044614304	Meals	16,000
124.5044614305	Lodging	28,000
124.5044614501	Rent	-
124.5044614504	Space Rental-Outside	8,000
124.5044614505	HEN-Homeless Rent & Utility	-
124.5044614507	HEN-At Risk Rent & Utility	4,828,494
124.5044614510	Rent-Commerce Shelter Program	-
124.5044614511	Copier Machine Rental	16,000
124.5044614512	ESG-CV Rent	-
124.5044614515	HEN Vouchers Bridge Pilot	-
124.5044614522	Off-campus Parking	2,200
124.5044614801	Repair & Maintenance	2,700
124.5044614901	Miscellaneous Exp	-
124.5044614902	Client Support	30,000
124.5044614903	HEN Bridge Pilot-Client Suppt	-
124.5044614933	Registration Fees	40,000
124.5044614952	Dues	61,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.504461561011	Disaster Salaries	-
124.504461562013	Disaster Benefits	-
124.504461564201	Disaster Communication	-
124.504461564508	ESG CV Ind Vet Client Rent	-
124.504461564509	Disaster-ESG Client Rent	-
124.504461564901	ESG CV Ind Vet Client Support	-
124.5044619101	Interfund Professional Svcs	10,000
124.5044619103	Interfund DIS Overhead	1,016,369
124.5044619104	Interfund Indirect Costs	399,472
124.5044619125	Contract Security	50,539
124.5044619130	Reimbursable I/F Services	104,750
124.5044619135	Interfund Public Records	20,997
124.5044619201	Interfund Postage	5,000
124.5044619501	Interfund Space Rent	308,742
124.5044619503	Interfund ER&R Charges	4,000
124.5044619506	Interfund Parking	2,600
124.5044619516	Interfund Energy Office	-
124.5044619601	Interfund County Premium	177,869
124.5044619903	Interfund Print Shop	8,400
124.5044619905	Interfund Training	11,742
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		21,254,750

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Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	004 - Affordable Housing Trust
Dept:	0004 - Human Services	Division:	007 - Housing & Homeless Services
Program:	0004-007-124-004-462 - Housing, Homeless Services	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.504044624102	Prof Serv-Ending Homelessness	10,400,000
124.504044624109	Prof Serv-AHTF	1,591,700
124.504044624501	Client Rent Assistance-Vets	250,000
124.504044624502	Client Rent-AOD	120,000
124.504044624702	Client Support-AOD	100,000
124.50404462564501	DisasterClient Rent Assist-Vet	-
Total 0004-007-124-004-462 - Housing, Homeless Services		12,461,700

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 006 - Affdbl & Spprt Hsng Sales Tax

Dept: 0004 - Human Services

Division: 007 - Housing & Homeless Services

Program: 0004-007-124-006-463 - A&SH Sales Tax

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.506044634101	Professional Services	8,000,000
Total 0004-007-124-006-463 - A&SH Sales Tax		8,000,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services **SubFund:** 009 - Afford. Hsing. & BH Sales Tax
Dept: 0004 - Human Services **Division:** 007 - Housing & Homeless Services
Program: 0004-007-124-009-465 - Afford Hsing & BH Program **SubProgram:**

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044652200	Unemployment Compensation	-
124.5044652201	Workers Compensation	-
124.5044659125	Contract Security	-
124.5044659135	Interfund Public Records	-
124.5044659601	Interfund County Premium	-
124.509044651008	Reimbursable Salaries	80,000
124.509044651011	Salaries	1,044,612
124.509044651104	Personnel Cost Contingency	61,495
124.509044652009	Reimbursable Benefits	40,000
124.509044652013	Benefits	447,246
124.509044652200	Unemployment Compensation	782
124.509044652201	Workers Compensation	574
124.509044652204	COLA Benefit Contingency	-
124.509044653101	Supplies	10,000
124.509044653104	Operating Equipment	5,000
124.509044654101	Professional Services	1,131,322
124.509044654201	Communication	2,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.509044654303	Mileage	30,000
124.509044659103	Interfund DIS Overhead	86,424
124.509044659125	Contract Security	6,228
124.509044659135	Interfund Public Record	2,587
124.509044659501	Interfund Space Rent	30,874
124.509044659601	Interfund County Premium	21,919
124.509044659903	Interfund Print Shop	4,000
124.509044659905	Interfund Training	1,448
Total 0004-007-124-009-465 - Afford Hsing & BH Program		3,006,511

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	005 - Mental Health/Dev Dis
Program:	0004-005-124-124-471 - Involuntary Treatment Admin	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044711008	Reimbursable Salaries	82,742
124.5044711011	Regular Salaries	7,795,945
124.5044711012	Overtime	500,000
124.5044711104	Personnel Cost Contingency	862,530
124.5044711500	Extra Help	32,000
124.5044712009	Reimbursable Benefits	27,454
124.5044712013	Personnel Benefits	2,857,716
124.5044712017	Deferred Comp Match	27,466
124.5044712200	Unemploy Compensation	5,666
124.5044712201	Workers Compensation	4,161
124.5044712204	Cola Benefit Contingency	68,468
124.5044713101	Supplies	20,000
124.5044713104	Operating Equipment	19,000
124.5044713105	Software	4,000
124.5044713111	Reimbursable Supplies	1,550
124.5044714101	Professional Services	250,000
124.5044714103	Reimbursable Prof Serv	2,938
124.5044714145	Advertising	4,000

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044714202	Telephone - Outside	58,200
124.5044714303	Mileage	60,000
124.5044714304	Meals	10,000
124.5044714305	Lodging	6,000
124.5044714504	Space Rental - Outside	-
124.5044714511	Copier Machine Rental	10,000
124.5044714801	Repair/Maintenance	1,000
124.5044714933	Registration Fees	6,000
124.5044714952	Dues	11,000
124.5044719103	Interfund DIS Overhead	810,430
124.5044719104	Interfund Indirect Cost	464,069
124.5044719125	Contract Security	45,111
124.5044719130	Reimbursable I/F Services	9,316
124.5044719135	Interfund Public Records	18,741
124.5044719201	Interfund Postage	1,500
124.5044719501	Interfund Space Rent	100,340
124.5044719506	Interfund Parking	1,000
124.5044719516	Interfund Energy Office	-
124.5044719601	Interfund Co Premium	158,762
124.5044719903	Interfund Print Shop	5,000
124.5044719905	Interfund Training	10,480
Total 0004-005-124-124-471 - Involuntary Treatment Admin		14,352,585

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-472 - Resource Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044721011	Regular Salaries	175,886
124.5044721104	Personnel Cost Contingency	8,591
124.5044722013	Personnel Benefits	68,975
124.5044722017	Deferred Comp Match	1,710
124.5044722200	Unemploy Compensation	148
124.5044722201	Workers Compensation	108
124.5044722204	Cola Benefit Contingency	8,591
124.5044723101	Supplies	2,000
124.5044723104	Operating Equipment	6,000
124.5044724101	Professional Services	23,618
124.5044724145	Advertising	1,000
124.5044724201	Communications	50
124.5044724202	Telephone - Outside	2,000
124.5044724303	Mileage	800
124.5044724304	Meals	160
124.5044724305	Lodging	800
124.5044724801	Repair/Maintenance	200
124.5044724901	Client Support costs	13,012

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5044724933	Registration Fees	800
124.5044729103	Interfund DIS Overhead	26,989
124.5044729104	Interfund Indirect Cost	22,776
124.5044729125	Contract Security	1,176
124.5044729135	Interfund Public Records	488
124.5044729201	Interfund Postage	400
124.5044729501	Interfund Space Rent	7,718
124.5044729516	Interfund Energy Office	-
124.5044729601	Interfund Co Premium	4,136
124.5044729903	Interfund Print Shop	1,500
124.5044729905	Interfund Training	274
Total 0004-005-124-124-472 - Resource Management		379,906

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 003 - Aging

Program: 0004-003-124-124-511 - Aging Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5045111008	Reimbursable Salaries	247,324
124.5045111011	Regular Salaries	5,024,168
124.5045111012	Overtime	-
124.5045111014	Extended Shift	-
124.5045111104	Personnel Cost Contingency	729,702
124.5045111500	Extra Help	-
124.5045112009	Reimbursable Benefits	95,144
124.5045112013	Personnel Benefits	2,065,095
124.5045112017	Deferred Comp Match	14,178
124.5045112200	Unemploy Compensation	2,866
124.5045112201	Workers Compensation	2,105
124.5045112204	cOLA BENEFIT CONTINGENCY	42,014
124.5045113101	Supplies	15,000
124.5045113104	Operating Equipment	8,000
124.5045113105	Software	24,000
124.5045113111	Reimbursable Supplies	1,840
124.5045114101	Professional Services	28,000
124.5045114102	Caregiver Supplemental Serv	400,000

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5045114103	Reimbursable Prof Srvs	3,376
124.5045114104	Client Support	30,000
124.5045114109	Kinship Caregivers	107,240
124.5045114145	Advertising	97,000
124.5045114201	Communications	13,960
124.5045114303	Mileage	13,000
124.5045114304	Meals	1,800
124.5045114305	Lodging	1,000
124.5045114503	Meeting Rooms	2,000
124.5045114506	Client Support Rent	10,000
124.5045114507	Kinship Care Rent	60,000
124.5045114511	Copier Machine Rental	10,000
124.5045114522	Off-Campus Parking	1,000
124.5045114801	Repair/Maintenance	600
124.5045114933	Registration Fees	3,000
124.5045114952	Dues	11,000
124.5045119101	Interfund Professional Srvc	-
124.5045119103	Interfund Dis Overhead	436,543
124.5045119104	Interfund Indirect Cost	237,624
124.5045119125	Contract Security	22,819
124.5045119130	Reimbursable I/F Services	22,316
124.5045119135	Interfund Public Records	9,480
124.5045119201	Interfund Postage	14,000

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5045119501	Interfund Space Rent	131,216
124.5045119503	Interfund Er&R Charges	3,000
124.5045119506	Interfund Parking	1,000
124.5045119516	Interfund Energy Office	-
124.5045119601	Interfund Co Premium	80,306
124.5045119903	Interfund Print Shop	7,200
124.5045119905	Interfund Training	5,302
Total 0004-003-124-124-511 - Aging Administration		10,035,218

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 003 - Aging

Program: 0004-003-124-124-520 - Aging Services Programs

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5045204101	Information & Assistance Svcs	60,656
124.5045204102	Adult Day Health Services	4,000
124.5045204103	Home Delivered Meal Services	80,000
124.5045204104	Retired & Senior Volunteer Prg	110,000
124.5045204105	Senior Mental Health Services	29,400
124.5045204106	Kinship Caregiver Program	30,000
Total 0004-003-124-124-520 - Aging Services Programs		314,056

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 003 - Aging

Program: 0004-003-124-124-541 - Transportation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5045414101	Professional Services	220,000
Total 0004-003-124-124-541 - Transportation		220,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	003 - Aging
Program:	0004-003-124-124-543 - Case Management	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5045431008	Reimbursable Salaries	233,184
124.5045431011	Regular Salaries	14,580,166
124.5045431012	Overtime	-
124.5045431104	Personnel Cost Contingency	1,890,713
124.5045431500	Extra Help	31,000
124.5045432009	Reimbursable Benefits	76,758
124.5045432013	Personnel Benefits	6,121,483
124.5045432015	Extra Help Benefits	5,496
124.5045432017	Deferred Comp Match	62,064
124.5045432200	Unemploy Compensation	12,149
124.5045432201	Workers Compensation	8,923
124.5045432204	COLA BenefitContingency	125,649
124.5045433101	Supplies	60,000
124.5045433104	Operating Equipment	56,000
124.5045433105	Software	3,000
124.5045433111	Reimbursable Supplies	3,336
124.5045434101	Professional Services	400,000
124.5045434103	Reimbursable Prof Srvs	6,674

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5045434145	Advertising	8,000
124.5045434202	Telephone - Outside	112,000
124.5045434303	Mileage	84,000
124.5045434304	Meals	8,000
124.5045434305	Lodging	16,000
124.5045434511	Copier Machine Rentals	31,600
124.5045434801	Repair/Maintenance	500
124.5045434933	Registration Fees	10,000
124.5045434952	Dues	47,000
124.5045439103	Interfund Dis Overhead	1,802,875
124.5045439104	Interfund Indirect Cost	259,802
124.5045439125	Contract Security	96,730
124.5045439130	Reimbursable I/F Services	40,048
124.5045439135	Interfund Public Records	40,186
124.5045439201	Interfund Postage	62,000
124.5045439501	Interfund Space Rent	409,082
124.5045439503	Interfund Er&R Charges	18,862
124.5045439506	Interfund Parking	11,520
124.5045439516	Interfund Energy Office	-
124.5045439601	Interfund Co Premium	340,436
124.5045439903	Interfund Print Shop	4,000
124.5045439905	Interfund Training	22,475
Total 0004-003-124-124-543 - Case Management		27,101,711

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 003 - Aging

Program: 0004-003-124-124-593 - Senior Center Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5045934106	Senior Center Projects	916,000
Total 0004-003-124-124-593 - Senior Center Operations		916,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 007 - CASA

Dept: 0004 - Human Services

Division: 011 - CASA

Program: 0004-011-124-007-730 - CASA

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.507047301011	Regular Salaries	155,109
124.507047301012	Overtime	-
124.507047301104	COLA Contingency	17,995
124.507047301500	Extra Help	-
124.507047302013	Personnel Benefits	65,610
124.507047302200	Unemploy Compensation	206
124.507047302201	Workers Compensation	152
124.507047303101	Supplies	7,164
124.507047303501	Minor Equipment	4,000
124.507047304101	Professional Services	-
124.507047304145	Professional Svcs_Advertisng	-
124.507047304301	Travel	-
124.507047304901	Miscellaneous	112,671
124.507047304902	Client Support	20,000
124.507047304934	Training	6,000
124.507047309103	Interfund DIS Overhead	31,419
124.507047309104	Interfund Indirect Cost	22,987

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.507047309125	Interfund Contract Security	1,646
124.507047309135	Interfund Public Records	683
124.507047309501	Interfund Space Rent	13,580
124.507047309601	Interfund Co Premium	5,790
124.507047309903	Interfund Print Shop	500
124.507047309905	Interfund Training	382
Total 0004-011-124-007-730 - CASA		465,894

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-811 - Dev Dis Program Admin

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5048111008	Reimbursable Salaries	104,676
124.5048111011	Regular Salaries	1,570,457
124.5048111012	Overtime	-
124.5048111104	Personnel Cost Contingency	209,421
124.5048111500	Extra Help	90,000
124.5048112009	Reimbursable Benefits	42,868
124.5048112013	Personnel Benefits	630,842
124.5048112017	Deferred Comp Match	10,014
124.5048112200	Unemploy Compensation	1,225
124.5048112201	Workers Compensation	900
124.5048112204	Cola Benefit Contingency	15,291
124.5048113101	Supplies	15,000
124.5048113104	Operating Equipment	10,000
124.5048113105	Software	8,000
124.5048113111	Reimbursable Supplies	760
124.5048114101	Professional Services	31,854
124.5048114102	Developmental Disability Pay	2,667,006
124.5048114103	Reimbursable Prof Svcs	3,600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5048114145	Advertising	4,000
124.5048114201	Communications	7,000
124.5048114303	Mileage	20,000
124.5048114304	Meals	6,200
124.5048114305	Lodging	12,000
124.5048114504	Space Rental - Outside	5,000
124.5048114511	Copier Machine Rental/Lease	5,000
124.5048114522	Off-Campus Parking	2,000
124.5048114801	Repair/Maintenance	800
124.5048114901	Misc Service	1,270
124.5048114926	Printing & Binding	6,000
124.5048114933	Registration Fees	14,000
124.5048114952	Dues	20,000
124.504811564201	Disaster Communications	-
124.5048119103	Interfund DIS Overhead	187,641
124.5048119104	Interfund Indirect Cost	104,226
124.5048119125	Contract Security	9,754
124.5048119130	Reimbursable I/F Services	13,790
124.5048119135	Interfund Public Records	4,052
124.5048119201	Interfund Postage	4,000
124.5048119501	Interfund Space Rent	54,030
124.5048119503	Interfund Er&R Charges	3,000
124.5048119506	Interfund Parking	2,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5048119516	Interfund Energy Office	-
124.5048119601	Interfund Co Premium	34,326
124.5048119902	Interfund Advertising	2,000
124.5048119903	Interfund Print Shop	13,000
124.5048119905	Interfund Training	2,266
Total 0004-005-124-124-811 - Dev Dis Program Admin		5,949,269

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-851 - Infant Toddler Early Intervent

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5048511008	Reimbursable Salaries	66,942
124.5048511011	Regular Salaries	1,403,183
124.5048511014	Extended Shift	-
124.5048511104	Personnel Cost Contingency	208,712
124.5048511500	Extra Help	-
124.5048512009	Reimbursable Benefits	26,432
124.5048512013	Personnel Benefits	559,227
124.5048512017	Deferred Comp	6,648
124.5048512200	Unemployment Compensation	1,062
124.5048512201	Workers Comp	780
124.5048512204	Cola Benefit Contingency	19,457
124.5048513101	Supplies	9,000
124.5048513104	Operating Equipment	15,886
124.5048513105	Software	-
124.5048513111	Reimbursable Supplies	564
124.5048514101	Professional Services	60,000
124.5048514102	Client Support	100,000
124.5048514103	Reimbursable Prof Svcs	1,562

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5048514145	Advertising	4,000
124.5048514201	Communications	5,000
124.5048514303	Mileage	6,000
124.5048514304	Meals	3,000
124.5048514305	Lodging	2,000
124.5048514504	Space Rental-Outside	1,000
124.5048514511	Copier Machine Rental/Lease	4,000
124.5048514522	Off-Campus Parking	1,200
124.5048514801	Repair & Maintenance	400
124.5048514901	Client Support	-
124.5048514926	Printing and Binding	2,000
124.5048514933	Registration Fees	6,000
124.5048514952	Dues	10,000
124.5048519103	Interfund DIS Overhead	166,364
124.5048519104	Interfund Indirect Cost	94,558
124.5048519125	Interfund Contract Security	8,461
124.5048519130	Reimbursable I/F Services	10,500
124.5048519135	Interfund Public Records	3,515
124.5048519201	Interfund Postage	1,500
124.5048519501	Interfund Space Rent	46,312
124.5048519503	Interfund ER&R Charges	1,874
124.5048519506	Interfund Parking	500
124.5048519516	Interfund Energy Office	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5048519601	Interfund Co Premium	29,777
124.5048519902	Interfund Advertising	500
124.5048519903	Interfund Print Shop	1,000
124.5048519905	Interfund Training	1,966
Total 0004-005-124-124-851 - Infant Toddler Early Intervent		2,890,882

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	002 - 1/10% Sales Tax
Dept:	0004 - Human Services	Division:	009 - Chem Dependency/Mental Hlth Srvs
Program:	0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502049001008	Reimbursable Salaries	183,848
124.502049001011	Salaries	4,864,255
124.502049001012	Overtime	-
124.502049001104	Personnel Cost Contingency	345,308
124.502049002009	Reimbursable Benefits	75,862
124.502049002013	Benefits	1,831,086
124.502049002017	Deferred Comp Match	23,334
124.502049002200	Unemploy Compensation	2,947
124.502049002201	Workers Compensation	2,165
124.502049002204	COLA Benefit Contingency	32,874
124.502049003101	Supplies	10,000
124.502049003103	Client Supp Curricu/Materials	10,000
124.502049003104	Operating Equipment	4,000
124.502049003105	Software	9,000
124.502049003111	Reimbursable Supplies	2,524
124.502049004101	Professional Services	180,000
124.502049004103	Reimbursable Prof Srvs	3,582

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502049004145	Advertising	-
124.502049004201	Communication	27,000
124.502049004303	Mileage	12,500
124.502049004304	Meals	1,200
124.502049004305	Lodging	800
124.502049004504	Outside Space Rent	600
124.502049004511	Copier Machine Rental	7,400
124.502049004933	Registration Fees	3,200
124.502049004952	Dues	20,000
124.502049005502	OpT Out to Facilities	-
124.50204900561011	Disaster Salaries	-
124.50204900562013	Disaster Benefits	-
124.50204900564201	Disaster-Communication	-
124.502049009103	Interfund DIS Overhead	509,594
124.502049009104	Interfund Indirect Cost	500,744
124.502049009125	Interfund Contract Security	23,463
124.502049009130	Reimbursable I/F Services	24,184
124.502049009135	Interfund Public Records	9,748
124.502049009201	Interfund Postage	500
124.502049009501	Interfund Space Rent	154,358
124.502049009503	Interfund ER&R Charges	188
124.502049009506	Interfund Parking	150

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502049009516	Interfund Energy Office	-
124.502049009601	Interfund Co Premium	82,577
124.502049009903	Interfund Print Shop	2,800
124.502049009905	Interfund Training	5,452
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		8,967,243

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	002 - 1/10% Sales Tax
Dept:	0004 - Human Services	Division:	009 - Chem Dependency/Mental Hlth Srvs
Program:	0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502049013103	Contracted Outreach Supplies	-
124.502049013110	Treatment Supplies	-
124.502049014101	Professional Services	648,256
124.502049014102	Contracted Treatment Services	5,527,681
124.502049014104	Trauma Informed Care Services	-
124.502049014105	Recovery Housing Services	430,756
124.502049014106	Veteran's Client Support	136,291
124.502049014107	BH Client Support-Outreach	152,487
		-
124.502049014108	Contracted Training Services	86,152
124.502049014109	Contracted Prevention Services	7,580,701
124.502049014111	Contracted Outreach Services	1,329,635
124.502049014126	Crisis Services	2,225,480
124.502049014127	Nurse/Family Partnership Srvc	966,796
124.502049014128	Diversion Center Ops Services	4,858,815
124.502049014129	Carnegie Ops Services	1,038,983
124.502049014147	Food Mgmt Consult-Client Meals	141,096

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502049014501	Veteran's Client Rent	136,296
124.502049014506	Client Support Rent	2,088,069
124.502049014901	Senior Center Operations	393,555
124.502049014903	Family Support Centers	114,487
124.502049015502	Op-T Out CD/MH Enhanced Svcs	145,208
124.502049015504	Op-T Out 002 CDMH	-
124.502049019101	I/F Professional Services	77,900
124.502049019501	Interfund Space Rent	248,674
Total 0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs		28,327,318

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

Dept: 0004 - Human Services

Program: 0004-007-130-375-506 - ARPA Housing & Homeless Svcs

SubFund: 375 - American Rescue Plan Act

Division: 007 - Housing & Homeless Services

SubProgram: 178 - ARPA Housing & Homeless Svcs

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57504506781008	Reimbursable Salaries	122,636
130.57504506781011	Regular Salaries	728,886
130.57504506781012	Overtime	-
130.57504506781104	Personnel Cost Contingency	52,848
130.57504506781500	Extra Help	-
130.57504506782009	Reimbursable Benefits	66,002
130.57504506782013	Personnel Benefits	290,124
130.57504506782017	Deferred Comp Match	4,684
130.57504506782200	Unemploy Compensation	5,341
130.57504506782201	Workers Compensation	3,922
130.57504506782204	COLA Benefit Contingency	8,128
130.57504506783101	Supplies	-
130.57504506783104	Operating Equipment	-
130.57504506783105	Software	-
130.57504506783111	Reimbursable Supplies	-
130.57504506784101	Professional Svcs	-
130.57504506784103	Reimbursable Prof Svcs	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57504506784145	Communications	-
130.57504506784201	Communications	-
130.57504506784303	Mileage	-
130.57504506784304	Meals	-
130.57504506784305	Lodging	-
130.57504506784501	Rentals	-
130.57504506784601	Insurance	-
130.57504506784701	Utilities	-
130.57504506784901	Miscellaneous	-
130.57504506784933	Registration	-
130.57504506784952	Dues & Subscriptions	-
130.57504506786201	Buildings	-
130.57504506786401	Machinery and Equipment	-
130.57504506789101	I/F Services	-
130.57504506789103	I/F DIS Overhead	-
130.57504506789125	Interfund Contract Security	-
130.57504506789130	Reimbursable I/F Services	-
130.57504506789135	Interfund Public Records	-
130.57504506789201	Interfund Postage	-
130.57504506789501	Interfund Space Rent	-
130.57504506789601	Interfund Co. Premium	-
130.57504506789903	Interfund Printing	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57504506789905	Interfund Training	-
Total 0004-007-130-375-506 - ARPA Housing & Homeless Svcs		1,282,571

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	130 - Grant Control	SubFund:	375 - American Rescue Plan Act
Dept:	0004 - Human Services	Division:	007 - Housing & Homeless Services
Program:	0004-007-130-375-516 - Human Svc and Housing Rev Repl	SubProgram:	178 - Human Svc and Housing Rev Repl

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57504516784101	Professional Services	-
Total 0004-007-130-375-516 - Human Svc and Housing Rev Repl		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-002-002-517 - County Fire Marshal

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5055171011	Regular Salaries	797,983
002.5055171012	Overtime	110,000
002.5055171101	Retirement Contingency	-
002.5055171500	Extra Help	-
002.5055172013	Personnel Benefits	286,565
002.5055172017	Deferred Comp Match	3,208
002.5055172200	Unemployment Compensation	526
002.5055172201	Workers Compensation	628
002.5055172300	Uniforms	7,000
002.5055173101	Supplies	9,000
002.5055173104	Operating Equipment	4,000
002.5055173105	Software	7,550
002.5055173106	Publications & Subscriptions	17,380
002.5055174101	Professional Services	21,680
002.5055174145	Advertising	200
002.5055174203	Blackberry/Cell Phone	6,912
002.5055174301	Travel	-
002.5055174304	Meals	1,600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5055174311	Travel	4,000
002.5055174511	Equipment Rentals	346
002.5055174801	Repairs and Maintenance	212
002.5055174901	Miscellaneous	2,000
002.5055174905	Emergency Management	-
002.5055174926	Printing, Bonding & Copying	100
002.5055174934	Training and Education	19,800
002.5055174952	Dues and Memberships	4,080
002.5055174995	Resource Alignment	-
002.5055179103	Interfund Dis Overhead	80,140
002.5055179106	Interfund Professional Svcs	102,936
002.5055179125	Interfund Contract Security	9,696
002.5055179135	Interfund Public Records	1,660
002.5055179201	Interfund Postage	200
002.5055179501	Interfund Space Rent	40,136
002.5055179503	Interfund ER&R Charges	66,372
002.5055179506	Interfund Parking	7,680
002.5055179516	Interfund Energy Office	-
002.5055179601	Interfund Co Premium	19,842
002.5055179903	Interfund Print Shop	500
002.5055179905	Interfund Training	1,042
Total 0005-520-002-002-517 - County Fire Marshal		1,634,974

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-002-002-520 - Long Range Planning

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5055201011	Regular Salaries	3,665,641
002.5055201012	Overtime	-
002.5055201500	Extra Help	40,000
002.5055202013	Personnel Benefits	1,321,858
002.5055202017	Deferred Comp Match	16,064
002.5055202200	Unemploy Comp	2,938
002.5055202201	Workers Comp	3,509
002.5055203101	Supplies	4,000
002.5055203104	Operating Equipment	2,000
002.5055203105	Software	4,000
002.5055203106	Publications & Subscriptions	2,000
002.5055203183	Furniture & Fixtures	2,000
002.5055204101	Professional Services	496,974
002.5055204103	Mail Services/Postage	30,000
002.5055204145	Advertising	30,000
002.5055204203	Blackberry/Cell Phone	1,008
002.5055204304	Meals	2,400
002.5055204311	Travel	10,800

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5055204503	Meeting Rooms	5,000
002.5055204511	Equipment Rentals	1,828
002.5055204801	Repairs and Maintenance	926
002.5055204901	Miscellaneous	1,000
002.5055204926	Printing, Binding & Copying	2,000
002.5055204934	Training & Education	24,000
002.5055204952	Dues & Memberships	5,800
002.5055204995	Resource Alignment	(164,808)
002.5055209103	Interfund Dis Overhead	541,382
002.5055209106	Interfund Professional Service	450,902
002.5055209125	Interfund Contract Security	51,330
002.5055209135	Interfund Public Records	8,788
002.5055209201	Interfund Postage	1,000
002.5055209501	Interfund Space Rent	206,412
002.5055209503	Interfund Er&R Charges	-
002.5055209506	I/F Parking	500
002.5055209516	Interfund Energy Office	-
002.5055209601	Interfund Co Premium	115,702
002.5055209903	Interfund Print Shop	2,000
002.5055209905	Interfund Training	5,520
002.5055209915	Interfund CTR	2,912
002.5055219601	Interfund Co Premium	(4,820)
Total 0005-520-002-002-520 - Long Range Planning		6,892,566

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-002-002-521 - Code Enforcement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5055211011	Regular Salaries	1,274,282
002.5055211012	Overtime	16,744
002.5055211500	Extra Help	-
002.5055212013	Personnel Benefits	431,790
002.5055212017	Deferred Comp Match	10,286
002.5055212200	Unemployment Compensation	1,082
002.5055212201	Workers Compensation	1,293
002.5055212300	Uniforms	2,000
002.5055213101	Supplies	4,000
002.5055213104	Operating Equipment	6,000
002.5055213106	Publications and Subscriptions	1,000
002.5055214101	Professional Services	-
002.5055214203	Blackberry/Cell Phone	6,648
002.5055214304	Meals	672
002.5055214311	Travel	800
002.5055214511	Equipment Rental	710
002.5055214801	Repairs and Maintenance	438
002.5055214901	Miscellaneous	1,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5055214909	Recording Fees	10,000
002.5055214934	Training & Education	5,760
002.5055214952	Dues & Memberships	2,000
002.5055214995	Resource Alignment	-
002.5055219103	Interfund DIS Overhead	146,400
002.5055219106	Interfund Professional Svcs	313,109
002.5055219125	Interfund Contract Security	19,962
002.5055219135	Interfund Public Records	3,417
002.5055219201	Interfund Postage	8,000
002.5055219501	Interfund Space Rent	80,272
002.5055219503	Interfund ER&R Charges	94,855
002.5055219506	Interfund Parking	2,400
002.5055219516	Interfund Energy Office	-
002.5055219601	Interfund Co Premium	40,851
002.5055219903	Interfund Print Shop	500
002.5055219905	Interfund Training	2,146
002.5055219915	Interfund CTR	182
Total 0005-520-002-002-521 - Code Enforcement		2,488,599

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 016 - Abatement

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-100-016-521 - Code Enforcement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.516055214101	Professional Service	200,000
100.516055215501	Opt Transfer Out	-
Total 0005-520-100-016-521 - Code Enforcement		200,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 190 - Sno Cty Tomorrow Cum Res

SubFund: 190 - Snoh County Tomorrow Cum Res

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-190-190-190 - Snohomish County Tomorrow

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
190.5051901011	Regular Salaries	273,946
190.5051901104	Personnel Cost Contingency	24,355
190.5051901500	Extra Help	5,000
190.5051902013	Personnel Benefits	84,756
190.5051902017	Deferred Comp Match	2,880
190.5051903101	Supplies	720
190.5051904101	Professional Services	10,000
190.5051904145	Advertising	3,000
190.5051904203	Blackberries/Cell Phones	1,008
190.5051904304	Meals	2,000
190.5051904311	Travel	1,000
190.5051904503	Meeting Rooms	8,000
190.5051904511	Copier Machine Rental	220
190.5051904801	Repairs and Maintenance	120
190.5051904901	Miscellaneous	1,000
190.5051904934	Training & Education	1,000
190.5051909103	Interfund DIS Overhead	25,948

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
190.5051909104	Interfund Indirect Cost	6,409
190.5051909105	Interfund Labor-PDS Admin	52,000
190.5051909125	Interfund Contract Security	1,349
190.5051909135	Interfund Public Records	488
190.5051909201	Interfund Postage	210
190.5051909501	Interfund Space Rent	6,500
190.5051909506	Interfund Parking	200
190.5051909516	Interfund Energy Office	-
190.5051909903	Interfund Print Shop	1,000
190.5051909905	Interfund Training	306
190.5051909915	Interfund CTR	-
Total 0005-520-190-190-190 - Snohomish County Tomorrow		513,415

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 193 - Community Development

SubFund: 193 - Community Development

Dept: 0005 - Planning

Division: 510 - Administration

Program: 0005-510-193-193-510 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
193.5055101011	Regular Salaries	1,253,746
193.5055101012	Overtime	2,000
193.5055101101	Retirement Contingency	-
193.5055101104	Personnel Cost Contingency	99,458
193.5055101500	Extra Help	-
193.5055102013	Personnel Benefits	416,745
193.5055102017	Deferred Comp Match	11,474
193.5055102200	Unemploy Compensation	827
193.5055102201	Workers Compensation	988
193.5055103101	Supplies	2,000
193.5055103104	Operating Equipment	1,000
193.5055103105	Software	1,000
193.5055103106	Publications & Subscriptions	800
193.5055103183	Furniture & Fixtures	1,000
193.5055103199	Purchase Card Clearing	-
193.5055104101	Professional Services	20,000
193.5055104203	Blackberry/Cell Phone	2,016
193.5055104304	Meals	2,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
193.5055104311	Travel	6,000
193.5055104503	Meeting Rooms	1,200
193.5055104511	Equipment Rentals	544
193.5055104801	Repairs and Maintenance	334
193.5055104901	Miscellaneous	500
193.5055104934	Training & Education	4,000
193.5055104952	Dues & Memberships	1,000
193.5055105506	OpT-429 PDS Remodel	117,742
193.5055109103	Interfund Dis Overhead	122,919
193.5055109104	Interfund Indirect Cost	25,962
193.5055109125	Contract Security	5,056
193.5055109135	Interfund Public Records	2,612
193.5055109201	Interfund Postage	2,000
193.5055109501	Interfund Space Rent	29,725
193.5055109503	Interfund Er&R Charges	-
193.5055109506	Interfund Parking	100
193.5055109516	Interfund Energy Office	-
193.5055109601	Interfund Co Premium	31,222
193.5055109903	Interfund Print Shop	500
193.5055109905	Interfund Training	1,640
193.5055109915	Interfund CTR	546
Total 0005-510-193-193-510 - Administration		2,168,656

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 193 - Community Development

SubFund: 193 - Community Development

Dept: 0005 - Planning

Division: 511 - Land Development

Program: 0005-511-193-193-511 - Business Process & Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
193.5055111500	Extra Help	-
193.5055113104	Operating Equipment	-
193.5055113105	Software	246,700
193.5055113106	Publications & Subscriptions	-
193.5055114101	Professional Services	110,000
193.5055114801	Repairs and Maintenance	280,000
193.5055114934	Training & Education	20,000
Total 0005-511-193-193-511 - Business Process & Development		656,700

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 193 - Community Development

SubFund: 193 - Community Development

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-193-193-512 - Business Process & Technology

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
193.5055121011	Regular Salaries	1,957,559
193.5055121012	Overtime	2,000
193.5055121101	Retirement Contingency	-
193.5055121104	Personnel Cost Contingency	158,134
193.5055121500	Extra Help	100,000
193.5055122013	Personnel Benefits	742,007
193.5055122017	Deferred Comp Match	10,860
193.5055122200	Unemploy Compensation	1,623
193.5055122201	Workers Compensation	1,939
193.5055123101	Supplies	4,000
193.5055123104	Operating Equipment	10,000
193.5055123105	Software	10,000
193.5055123106	Publications & Subscriptions	500
193.5055124101	Professional Services	-
193.5055124203	Blackberry/Cell Phone	2,928
193.5055124304	Meals	1,000
193.5055124311	Travel	6,000
193.5055124511	Equipment Rentals	964

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
193.5055124801	Repairs and Maintenance	454
193.5055124901	Miscellaneous	200
193.5055124934	Training & Education	12,000
193.5055124952	Dues & Memberships	300
193.5055129103	Interfund Dis Overhead	354,553
193.5055129104	Interfund Indirect Cost	50,959
193.5055129125	Interfund Contract Security	9,922
193.5055129135	Interfund Public Records	5,126
193.5055129201	Interfund Postage	100
193.5055129501	Interfund Space Rent	56,742
193.5055129516	Interfund Energy Office	-
193.5055129601	Interfund Co Premium	61,276
193.5055129903	Interfund Print Shop	-
193.5055129905	Interfund Training	3,220
193.5055129915	Interfund CTR	1,092
Total 0005-520-193-193-512 - Business Process & Technology		3,565,458

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 193 - Community Development

SubFund: 193 - Community Development

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-193-193-513 - Permitting

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
193.5055131011	Regular Salaries	14,517,617
193.5055131012	Overtime	120,000
193.5055131014	Extended Shift	-
193.5055131101	Retirement Contingency	27,000
193.50551311011	Reg Salaries - Bldg Inspect	2,153,710
193.50551311012	Overtime - Bldg Inspect	40,000
193.5055131104	Personnel Cost Contingency	2,346,939
193.50551311101	Retirement Contg - Bldg Inspec	-
193.50551311104	Salary Contingency	207,274
193.50551311500	Extra Help - Bldg Inspect	50,000
193.50551312013	Benefits - Bldg Inspect	814,258
193.50551312017	Deferred Comp Match	7,584
193.50551312300	Uniforms	2,000
193.50551313101	Supplies	4,000
193.50551313104	Operating Equipment	6,000
193.50551313106	Publications & Subscriptions	10,000
193.50551314145	Advertising	-
193.50551314203	Blackberry/Cell Phone	20,976

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
193.50551314304	Meals	1,000
193.50551314311	Travel	2,000
193.50551314511	Equipment Rentals	152
193.50551314801	Repairs and Maintenance	94
193.50551314934	Training & Education	10,000
193.50551314952	Dues & Memberships	2,000
193.5055131500	Extra Help	100,000
193.50551319103	Interfund Dis Overhead	207,060
193.50551319104	Interfund Indirect Cost	55,811
193.50551319125	Interfund Contract Security	10,868
193.50551319135	Interfund Public Records	5,126
193.50551319501	Interfund Space Rent	62,148
193.50551319503	Interfund ER&R Charges	198,129
193.50551319506	Interfund Parking	4,340
193.50551319516	Intefund Energy Office	-
193.50551319601	Interfund Co Premium	67,113
193.50551319905	Interfund Training	3,834
193.50551319915	Interfund CTR	182
193.5055132013	Personnel Benefits	5,609,655
193.5055132017	Deferred Comp Match	69,594
193.50551321011	Reg Salaries - Fire Inspect	1,138,500
193.50551321012	Overtime - Fire Inspect	20,000
193.50551321101	Retirement Contg - Fire Invest	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
193.50551321104	Salary Contingency	111,810
193.50551321500	Extra Help - Fire Inspection	40,000
193.5055132200	Unemploy Compensation	14,340
193.5055132201	Workers Compensation	17,131
193.50551322013	Benefits - Fire Inspect	437,345
193.50551322017	Deferred Comp Match	7,200
193.50551322300	Uniforms	5,000
193.5055132300	Uniforms	3,000
193.50551323101	Supplies	6,000
193.50551323106	Publications & Subscriptions	2,000
193.50551324102	Merchant Fees	6,000
193.50551324203	Blackberry/Cell Phone	10,800
193.50551324304	Meals	1,000
193.50551324311	Travel	2,000
193.50551324511	Equipment Rentals	584
193.50551324801	Repairs and Maintenance	360
193.50551324934	Training & Education	7,000
193.50551324952	Dues & Memberships	2,000
193.50551329103	Interfund Dis Overhead	131,277
193.50551329104	Interfund Indirect Cost	32,758
193.50551329125	Interfund Contract Security	6,378
193.50551329135	Interfund Public Records	2,807
193.50551329201	Interfund Postage	2,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
193.50551329501	Interfund Space Rent	35,126
193.50551329503	Interfund ER&R Charges	84,245
193.50551329506	Interfund Parking	9,600
193.50551329516	Intefund Energy Office	-
193.50551329601	Interfund Co Premium	39,391
193.50551329905	Interfund Training	1,764
193.50551329915	Interfund CTR	546
193.5055133101	Supplies	20,000
193.5055133104	Operating Equipment	20,000
193.5055133105	Software	10,000
193.5055133106	Publications & Subscriptions	10,000
193.5055133111	Tenant Improvements - Supplies	-
193.5055133183	Furniture & Fixtures	30,000
193.5055134101	Professional Services	584,000
193.5055134102	Merchant Fees	1,300,000
193.5055134103	Mail Services/Postage	50,000
193.5055134111	Tenant Improvements-Labor	-
193.5055134145	Advertising	7,200
193.5055134203	Blackberry/Cell Phone	18,864
193.5055134304	Meals	4,000
193.5055134311	Travel	12,000
193.5055134503	Meeting Rooms	2,000
193.5055134511	Equipment Rentals	8,052

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
193.5055134801	Repairs and Maintenance	8,764
193.5055134901	Miscellaneous	10,000
193.5055134909	Recording Fees	1,000
193.5055134926	Printing, Binding & Copying	1,000
193.5055134934	Training & Education	20,000
193.5055134952	Dues & Memberships	8,000
193.5055134999	Bad Debt Expense	12,260
193.5055135502	OpT-Hearing Examiner	924,346
193.5055139103	Interfund Dis Overhead	1,858,692
193.5055139104	Interfund Indirect Cost	390,676
193.5055139106	Interfund Professional Service	242,399
193.5055139125	Interfund Contract Security	76,076
193.5055139135	Interfund Public Records	37,347
193.5055139201	Interfund Postage	6,000
193.5055139501	Interfund Space Rent	435,030
193.5055139503	Interfund Er&R Charges	165,065
193.5055139506	Interfund Parking	7,360
193.5055139516	Interfund Energy Office	-
193.5055139601	Interfund Co Premium	469,786
193.5055139903	Interfund Print Shop	2,000
193.5055139905	Interfund Training	22,846
193.5055139915	Interfund CTR	3,824
Total 0005-520-193-193-513 - Permitting		35,693,013

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	102 - County Road	SubFund:	102 - County Road
Dept:	0006 - Public Works	Division:	610 - County Road - TES
Program:	0006-610-102-102-101 - TES Operations	SubProgram:	001 - Management

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50610111011	Regular Salaries	966,318
102.50610111012	Overtime	-
102.50610111104	Personnel Cost Contingency	1,448,638
102.50610111500	Extra Help	-
102.50610112013	Personnel Benefits	277,522
102.50610112017	Deferred Comp Match	8,652
102.50610121011	Regular Salaries	6,581,247
102.50610121012	Overtime	50,000
102.50610121104	Personnel Cost Contingency	(3,458,255)
102.50610121500	Extra Help	40,000
102.50610122013	Personnel Benefits	2,482,432
102.50610122017	Deferred Comp Match	35,078
102.50610123101	Supplies	6,000
102.50610123109	Technology Supplies	520,000
102.50610123123	Repair/Maint Supplies	10,000
102.50610124101	Professional Services	220,000
102.50610124109	Consultant Services	340,000
102.50610124145	Advertising	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50610131011	Regular Salaries	1,685,715
102.50610131012	Overtime	20,000
102.50610131104	Personnel Cost Contingency	2,221,030
102.50610131500	Extra Help	40,000
102.50610132013	Personnel Benefits	677,917
102.50610132017	Deferred Comp Match	7,882
102.50610133101	Supplies	53,000
102.50610133109	Technology Supplies	56,000
102.50610134101	Professional Services	10,000
102.50610134109	Consultant Services	60,000
102.50610134145	Advertising	40,000
102.50610134201	Communications	69,000
102.50610134301	Travel	-
102.50610134310	Meetings/Retreats	-
102.50610134801	Repair/Maintenance	10,000
102.50610134926	Printing & Binding	10,000
102.50610134934	Training	-
102.50610134951	Dues, Subsc., Reg	32,000
102.50610136401	Machinery & Equipment	42,000
102.50610139201	Interfund Postage	4,000
102.50610139503	Interfund Er&R Charges	648,000
102.50610139506	Interfund Parking	24,420
102.50610139903	Interfund Print Shop	15,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50610141011	Regular Salaries	3,605,672
102.50610141012	Overtime	20,000
102.50610141104	Personnel Cost Contingency	(1,889,625)
102.50610141500	Extra Help	80,000
102.50610142013	Personnel Benefits	1,271,620
102.50610142017	Deferred Comp Match	17,260
102.50610143109	Technology Supplies	40,000
102.50610144109	Consultants	200,000
102.50610144145	Advertising	-
102.50610151011	Regular Salaries	-
102.50610152013	Personnel Benefits	-
102.50610161011	Salaries	-
102.50610161012	Overtime	-
102.50610161104	Salary Contingency	294,753
102.50610161500	Extra Help	-
102.50610162013	Benefits	-
102.50610164101	Professional Services	-
102.50610164301	Travel	12,000
102.50610164934	Technical Training	75,000
102.50610169905	Interfund Training	22,080
102.50610193199	Purchase Card Clearing	-
Total 0006-610-102-102-101 - TES Operations		19,002,356

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	102 - County Road	SubFund:	102 - County Road
Dept:	0006 - Public Works	Division:	610 - County Road - TES
Program:	0006-610-102-102-102 - TES Maintenance	SubProgram:	006 - Traffic & Ped. Services

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50610261011	Regular Salaries	1,505,629
102.50610261012	Overtime	60,000
102.50610261104	Personnel Cost Contingency	77,328
102.50610261500	Extra Help	-
102.50610262013	Personnel Benefits	526,971
102.50610262017	Deferred Comp Match	12,170
102.50610263101	Supplies	12,000
102.50610263109	Technology Supplies	200,000
102.50610263123	Repair & Maintenance Supplies	320,000
102.50610264101	Professional Services	-
102.50610264201	Communications	90,000
102.50610264701	Utilities	818,000
102.50610264801	Repair/Maintenance	20,000
102.50610264951	Dues,Subsc.,Reg	-
102.50610266401	Machinery & Equipment	60,000
102.50610269101	Interfund Prof Services	204,000
102.50610269302	Interfund Co Road Supplies	10,000
102.50610291011	Regular Salaries	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50610291012	Overtime	-
102.50610291104	Personnel Cost Contingency	301,320
102.50610291500	Extra Help	130,000
102.50610292013	Personnel Benefits	-
102.50610293101	Supplies	-
102.50610293123	Repair & Maintenance	-
102.50610294101	Herbicide Spray Contract	-
102.50610294109	Consultant Services	180,000
102.50610294145	Advertising	-
102.50610299101	Interfund Prof Services	-
102.50610561011	Regular Salaries	-
102.50610562013	Personnel Benefits	-
Total 0006-610-102-102-102 - TES Maintenance		4,527,418

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 610 - County Road - TES

Program: 0006-610-102-102-103 - TES Capital

SubProgram: 001 - Engineering

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50610311011	Regular Salaries	-
102.50610311012	Overtime	20,000
102.50610311104	Personnel Cost Contingency	1,551,401
102.50610311500	Extra Help	20,000
102.50610312013	Personnel Benefits	-
102.50610313101	Supplies	-
102.50610313123	Repair & Maintenance Supplies	20,000
102.50610314101	Professional Services	200,000
102.50610314109	Consultant	1,800,000
102.50610314145	Advertising	10,000
102.50610314310	Meetings/Retreats	-
102.50610314701	Utilities	-
102.50610314901	Miscellaneous	-
102.50610316401	Machinery & Equipment	-
102.50610319101	Interfund Prof Services	-
102.506103191011	Regular Salaries	-
102.506103191012	Overtime	-
102.506103191500	Extra Help	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.506103192013	Personnel Benefits	-
102.506103193123	Repair & Maintenance Supplies	-
102.506103194101	Professional Services	-
102.506103194109	Consultant	-
102.506103194145	Advertising	-
102.50610319503	Interfund Er&R Charges	-
102.50610361011	Regular Salaries	-
102.50610361012	Overtime	-
102.50610362013	Personnel Benefits	-
102.506103691011	Regular Salaries	-
102.506103692013	Personnel Benefits	-
Total 0006-610-102-102-103 - TES Capital		3,621,401

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 610 - County Road - TES

Program: 0006-610-102-102-104 - TES Reimbursables

SubProgram: 007 - Reimbursables

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50610471011	Regular Salaries	-
102.50610471012	Overtime	80,000
102.50610471104	Personnel Cost Contingency	585,334
102.50610471500	Extra Help	-
102.50610472013	Personnel Benefits	-
102.50610473101	Supplies	3,000
102.50610473123	Repair & Maint. Supplies	70,000
102.50610474101	Professional Services	10,000
102.50610474109	Consultant	100,000
102.50610474145	Advertising	10,000
102.50610474310	Public Meetings	3,200
102.50610479302	Interfund County Road Supplies	10,000
Total 0006-610-102-102-104 - TES Reimbursables		871,534

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 620 - Road Maintenance

Program: 0006-620-102-102-201 - RM Operations

SubProgram: 005 - Facilities

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620151011	Regular Salaries	-
102.50620151012	Overtime	10,000
102.50620151104	Personnel Cost Contingency	119,925
102.50620151500	Extra Help	42,000
102.50620152013	Personnel Benefits	-
102.50620153101	Supplies	30,000
102.50620153109	Technology Supplies	-
102.50620153123	Repair/Maint/Construc Supplies	250,700
102.50620154101	Professional Services	100,000
102.50620154109	Consultant Services	225,000
102.50620154141	Fees and Permits	-
102.50620154501	Rentals	20,000
102.50620154701	Utilities	30,000
102.50620154801	Equip Repair/Maint/Contracts	9,500
102.50620154808	Building Maintenance	10,000
102.50620156101	Land	-
102.50620156399	Contractor Payments	4,863,000
102.50620159302	Interfund Co Road Supplies	62,900

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620159503	Interfund Er&R Charges	116,700
102.50620161011	Regular Salaries	-
102.50620161012	Overtime	60,000
102.50620161104	Personnel Cost Contingency	374,686
102.50620161500	Extra Help	20,000
102.50620162013	Personnel Benefits	-
102.50620163101	Supplies	2,000
102.50620164101	Professional Services	10,000
102.50620164141	Fees and Permits	200
102.50620164301	Travel	30,000
102.50620164934	Training	230,000
102.50620164951	Dues and Subscriptions	4,000
102.50620169302	Interfund County Road Supplies	-
102.50620169503	Interfund Er&R Charges	116,300
102.50620169905	Interfund Training	4,906
Total 0006-620-102-102-201 - RM Operations		6,741,817

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	102 - County Road	SubFund:	102 - County Road
Dept:	0006 - Public Works	Division:	620 - Road Maintenance
Program:	0006-620-102-102-202 - RM Maintenance	SubProgram:	003 - Roadway

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620231011	Regular Salaries	16,672,367
102.50620231012	Overtime	2,300,000
102.50620231021	Out of Pay Class	1,200,000
102.50620231104	Personnel Cost Contingency	(5,924,582)
102.50620231500	Extra Help	800,000
102.50620232013	Personnel Benefits	7,684,460
102.50620232017	Deferred Comp Match	65,602
102.50620233101	Supplies	120,000
102.50620233109	Technology Supplies	-
102.50620233123	Repair/Maint/Construc Supplies	10,788,200
102.50620234101	Professional Services	-
102.50620234141	WMA Fees	-
102.50620234145	Advertising	-
102.50620234501	Rentals	300,000
102.50620234722	Waste Export Disposal Fees	1,060,000
102.50620234801	Equip Repair/Maint/Contracts	2,637,200
102.50620236401	Machinery & Equipment	500,000
102.50620239101	Interfund Professional Service	20,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620239301	Interfund Supplies/Fuel	150,000
102.50620239302	Interfund Co Road Supplies	1,386,500
102.50620239503	Interfund Er&R Charges	16,410,300
102.50620241011	Regular Salaries	1,583,479
102.50620241012	Overtime	700,000
102.50620241021	Out of Pay Class	-
102.50620241104	Personnel Cost Contingency	3,684,402
102.50620241500	Extra Help	230,000
102.50620242013	Personnel Benefits	661,462
102.50620242017	Deferred Comp Match	29,768
102.50620243101	Supplies	30,000
102.50620243109	Technology Supplies	-
102.50620243123	Repair/Maint/Construc Supplies	353,100
102.50620244101	Professional Services	-
102.50620244501	Rentals	40,000
102.50620244801	Equip Repair/Maint/Contract	909,100
102.50620246401	Machinery & Equipment	-
102.50620249101	Interfund Professional Service	170,000
102.50620249302	Interfund Co Road Supplies	170,400
102.50620249503	Interfund Er&R Charges	3,365,000
102.50620251011	Regular Salaries	1,644,192
102.50620251012	Overtime	150,000
102.50620251104	Personnel Cost Contingencies	(478,338)

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620251500	Extra Help	130,000
102.50620252013	Personnel Benefits	711,958
102.50620252017	Deferred Comp Match	4,208
102.50620253101	Supplies	30,000
102.50620253123	Repair/Maint/Construc Supplies	133,900
102.50620254101	Professional Services	-
102.50620254141	WMA Fees	-
102.50620254501	Rentals	6,582
102.50620254801	Equip Repair/Maint/Contracts	35,000
102.50620254901	Miscellaneous	-
102.50620254951	Dues, Subscriptions & Registra	10,000
102.50620256401	Machinery & Equipment	-
102.50620259302	Interfund Co Road Supplies	1,450,000
102.50620259503	Interfund Er&R Charges	733,200
102.50620261011	Regular Salaries	2,050,692
102.50620261012	Overtime	450,000
102.50620261021	Out of Pay Class	-
102.50620261104	Personnel Cost Contingency	557,479
102.50620261500	Extra Help	180,000
102.50620262013	Personnel Benefits	858,742
102.50620262017	Deferred Comp Match	17,544
102.50620263101	Supplies	40,000
102.50620263109	Technology Supplies	20,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620263123	Repair/Maint/Construc Supplies	75,600
102.50620264101	Professional Services	-
102.50620264501	Rentals	30,000
102.50620264801	Equip Repair/Maint/Contracts	49,300
102.50620264951	Dues, Subscriptions & Registra	-
102.50620266399	Capital Construction Pymt (CN)	-
102.50620266401	Machinery & Equipment	-
102.50620269301	Interfund Supplies/Fuel	-
102.50620269302	Interfund Co Road Supplies	3,526,000
102.50620269503	Interfund Er&R Charges	871,700
102.50620281011	Salaries	-
102.50620281012	Overtime	-
102.50620281500	Extra Help	-
102.50620282013	Personnel Benefits	-
102.50620283101	Supplies	-
102.50620283109	Technology Supplies	-
102.50620283123	Repair & Maintenance Supplies	-
102.50620284101	Professional Services	-
102.50620284141	Professional Services	-
102.50620284145	Advertising	-
102.50620284201	Communications	-
102.50620284301	Travel	-
102.50620284501	Rentals	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620284801	Repair/Maintenance	-
102.50620284934	Training	-
102.50620284951	Dues, Subs, Reg	-
102.50620289101	Interfund Professional Service	150,000
102.50620289201	Interfund Postage	-
102.50620289302	Interfund Co Road Supplies	-
102.50620289503	Interfund ER&R Charges	-
102.50620289903	Interfund Print Shop	-
102.50620291011	Regular Salaries	3,872,222
102.50620291012	Overtime	70,000
102.50620291021	Out of Pay Class	-
102.50620291104	Personnel Cost Contingencies	1,726,705
102.50620291500	Extra Help	50,000
102.50620292013	Personnel Benefits	1,456,799
102.50620292017	Deferred Comp Match	37,510
102.50620293101	Supplies	200,000
102.50620293109	Technology Supplies	30,000
102.50620293123	Repair/Maint/Construc Supplies	4,300
102.50620293199	Purchase Card Clearing	-
102.50620294101	Professional Services	200,000
102.50620294141	WMA Fees	20,000
102.50620294145	Advertising	2,000
102.50620294201	Communications	290,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620294301	Travel	1,600
102.50620294501	Rentals	40,000
102.50620294801	Equip Repair/Maint/Contracts	400
102.50620294934	Training	30,000
102.50620294951	Dues & Subscriptions	15,000
102.50620296401	Machinery & Equipment	-
102.50620299101	Interfund Professional Svcs	-
102.50620299201	Interfund Postage	2,000
102.50620299302	Interfund Co Road Supplies	128,500
102.50620299503	Interfund Er&R Charges	102,100
102.50620299506	Interfund Parking	-
102.50620299903	Interfund Print Shop	6,000
102.50620299905	Interfund Training	51,672
102.50620561011	Regular Salaries	-
102.50620561012	Overtime	-
102.50620562013	Personnel Benefits	-
102.50620563101	Supplies-Disaster Relief	-
102.50620563123	Repair/Maint/Construc Supplies	-
102.50620564501	Rentals	-
102.50620569302	Interfund Co Road Supplies	-
102.50620569503	Interfund Er&R Charges	-
Total 0006-620-102-102-202 - RM Maintenance		89,871,325

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 620 - Road Maintenance

Program: 0006-620-102-102-203 - RM Capital

SubProgram: 001 - Engineering

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620311011	Regular Salaries	-
102.50620311012	Overtime	-
102.50620311500	Extra Help	-
102.50620312013	Personnel Benefits	-
102.50620313123	Repair & Maintenance Supplies	-
102.50620314501	Equipment Rental	-
102.50620314801	Repair/Maintenance	-
102.506203191011	Regular Salaries	-
102.506203191500	Extra Help	-
102.506203192013	Personnel Benefits	-
102.50620319302	Interfund Supplies	-
102.50620319503	Interfund Er&R Charges	-
102.506203199503	Interfund Er&R Charges	-
102.50620331011	Regular Salaries	-
102.50620331012	Overtime	-
102.50620331104	Personnel Cost Contingency	177,676
102.50620331500	Extra Help	89,324
102.50620332013	Personnel Benefits	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620333123	Repair & Maintenance Supplies	135,000
102.50620339503	Interfund Er&R Charges	135,000
102.50620341011	Regular Salaries	-
102.50620341012	Overtime	100,000
102.50620341104	Personnel Cost Contingency	578,046
102.50620341500	Extra Help	101,954
102.50620342013	Personnel Benefits	-
102.50620343123	Repair & Maintenance Supplies	350,000
102.50620344101	Professional Services	-
102.50620344501	Rentals	-
102.50620344801	Repair/Maintenance	-
102.506203491011	Regular Salaries	-
102.506203491500	Extra Help	-
102.506203492013	Personnel Benefits	-
102.50620349302	Interfund Co Road Supplies	20,000
102.506203493123	Repair & Maintenance Supplies	-
102.506203494501	Rentals	-
102.506203494801	Repair/Maintenance	-
102.50620349503	Interfund Er&R Charges	650,000
102.506203499503	Interfund Er&R Charges	-
102.50620361011	Regular Salaries	-
102.50620361012	Overtime	-
102.50620361500	Extra Help	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620362013	Personnel Benefits	-
102.50620363123	Repair & Maintenance Supplies	-
102.50620364101	Professional Services	-
102.506203691011	Regular Salaries	-
102.506203691012	Overtime	-
102.506203691500	Extra Help	-
102.506203692013	Personnel Benefits	-
102.50620369302	Interfund Co Road Supplies	-
102.506203693123	Repair & Maintenance Supplies	-
102.506203694501	Rentals	-
102.506203694801	Repair/Maintenance	-
102.50620369503	Interfund Er&R Charges	-
102.506203699302	Interfund Co Road Supplies	-
102.506203699503	Interfund Er&R Charges	-
Total 0006-620-102-102-203 - RM Capital		2,337,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	102 - County Road	SubFund:	102 - County Road
Dept:	0006 - Public Works	Division:	620 - Road Maintenance
Program:	0006-620-102-102-204 - RM Reimbursables	SubProgram:	007 - Reimbursables

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50620471011	Regular Salaries	763,456
102.50620471012	Overtime	550,000
102.50620471021	Out of Pay Class	-
102.50620471104	Personnel Cost Contingency	872,658
102.50620471500	Extra Help	350,000
102.50620472013	Personnel Benefits	366,803
102.50620473123	Repair & Maintenance Supplies	395,600
102.50620474101	Professional Services	23,292
102.50620474501	Rentals	60,000
102.50620474801	Repair/Maintenance	236,200
102.50620474901	Miscellaneous	-
102.50620479302	Interfund Co Road Supplies	143,200
102.50620479503	Interfund Er&R Charges	1,751,841
Total 0006-620-102-102-204 - RM Reimbursables		5,513,050

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 630 - Engineering Services

Program: 0006-630-102-102-301 - ES Operations

SubProgram: 001 - Management

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50630111011	Regular Salaries	4,646,135
102.50630111012	Overtime	-
102.50630111104	Personnel Cost Contingency	(375,692)
102.50630112013	Personnel Benefits	1,479,777
102.50630112017	Deferred Comp Match	27,906
102.50630113199	Purchase Card Clearing	-
102.50630121011	Regular Salaries	-
102.50630121012	Overtime	-
102.50630121104	Personnel Cost Contingency	492,387
102.50630121500	Extra Help	-
102.50630122013	Personnel Benefits	-
102.50630122017	Deferred Comp Match	2,266
102.50630131011	Regular Salaries	1,478,925
102.50630131012	Overtime	20,000
102.50630131104	Personnel Cost Contingency	5,644,167
102.50630131500	Extra Help	50,000
102.50630132013	Personnel Benefits	644,672
102.50630132017	Deferred Comp Match	5,570

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50630133101	Supplies	210,000
102.50630133109	Technology Supplies	250,000
102.50630134101	Professional Services	60,000
102.50630134109	Consultant	-
102.50630134145	Advertising	3,000
102.50630134201	Communications	175,000
102.50630134301	Travel	-
102.50630134501	Rentals	-
102.50630134701	Utilities	4,000
102.50630134801	Repair/Maintenance	30,000
102.50630134904	Filing Fees	4,000
102.50630134926	Printing & Binding	8,000
102.50630134934	Training	-
102.50630134951	Dues & Subscriptions	10,000
102.50630136401	Machinery & Equipment	614,000
102.50630139101	I/F Professional Services	-
102.50630139201	Interfund Postage	10,000
102.50630139302	Interrfund Co Road Supplies	-
102.50630139503	Interfund Er&R Charges	751,981
102.50630139506	Interfund Parking	99,996
102.50630139903	Interfund Print Shop	30,000
102.50630139905	Interfund Training	32,966
102.50630153101	Supplies	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50630154101	Professional Services	30,000
102.50630161011	Salaries	-
102.50630161104	COLA Contingency	735,640
102.50630162013	Benefits	-
102.50630164101	Professional Services	11,300
102.50630164109	Consultant	16,046
102.50630164301	Travel	9,040
102.50630164934	Training/registration	156,000
102.50630164951	Dues & Subscriptions	40,000
Total 0006-630-102-102-301 - ES Operations		17,407,082

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 630 - Engineering Services

Program: 0006-630-102-102-302 - ES Maintenance

SubProgram: 009 - Maint Administration

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50630291011	Regular Salaries	979,514
102.50630291012	Overtime	36,000
102.50630291104	Personnel Cost Contingency	1,083,179
102.50630291500	Extra Help	2,000
102.50630292013	Personnel Benefits	360,991
102.50630294101	Professional Services	280,000
102.50630294109	Consultant	100,000
102.50630296113	Easement - Landowner Temporary	-
102.50630296114	Easement - Landowner Permanent	-
102.50630299106	Interfund Labor	60,000
102.50630299905	Interfund Training	-
102.50630561011	Regular Salaries	-
102.50630561012	Overtime	-
102.50630562013	Personnel Benefits	-
102.50630564101	Professional Services	-
Total 0006-630-102-102-302 - ES Maintenance		2,901,684

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 630 - Engineering Services

Program: 0006-630-102-102-303 - ES Capital

SubProgram: 002 - Right Of Way

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50630311011	Regular Salaries	12,812,565
102.50630311012	Overtime	350,000
102.50630311104	Personnel Cost Contingency	(4,061,035)
102.50630311500	Extra Help	150,000
102.50630312013	Personnel Benefits	4,786,633
102.50630313101	Supplies	10,000
102.50630314101	Professional Services	600,000
102.50630314109	Consultant	2,809,183
102.50630314111	Contracted Services	5,000
102.50630314145	Advertising	10,000
102.50630314201	Communications	-
102.50630314901	Miscellaneous	-
102.50630314904	Filing Fees	8,000
102.50630314926	Printing & Binding	8,000
102.50630316101	Land Payments - Non Reportable	-
102.50630316102	Land Purchases - 1099S	-
102.50630316113	Easement	10,000
102.50630316114	Easement-Landowner Permanent	10,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50630319101	Interfund Prof Services	150,000
102.506303191011	Regular Salaries	-
102.506303191012	Overtime	-
102.506303191500	Extra Help	-
102.506303192013	Personnel Benefits	-
102.50630319302	Interfund Co Road Supplies	-
102.506303193101	Supplies	-
102.506303194101	Professional Services	-
102.506303194109	Consultant	-
102.506303194145	Advertising	-
102.506303194926	Printing & Binding	-
102.506303199101	Interfund Prof Services	-
102.50630321011	Regular Salaries	1,721,935
102.50630321012	Overtime	-
102.50630321104	Personnel Cost Contingency	(1,404,055)
102.50630321500	Extra Help	150,000
102.50630322013	Personnel Benefits	683,801
102.50630324101	Professional Services	150,000
102.50630324109	Consultant	610,000
102.50630324616	Attorney Payments	200,000
102.50630324902	Property Management Misc.	10,000
102.50630324904	Recording Fees - ROW	12,000
102.50630325501	OpT- Asset Transfer	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50630326101	Land Payments - Non Reportable	2,000,000
102.50630326102	Land Purchases - 1099S	2,000,000
102.50630326113	Easement - Landowner Temporary	250,000
102.50630326114	Easement-Landowner Permanent	250,000
102.50630326399	Contractor Payments	-
102.50630326601	Capitalized Leases	-
102.50630327501	Principal on Leases	-
102.50630329101	Interfund Prof Services	-
102.506303291011	Regular Salaries	-
102.506303291012	Overtime	-
102.506303292013	Personnel Benefits	-
102.506303293101	Supplies	-
102.50630329401	Interfund Capital Outlay	-
102.506303294101	Professional Services	-
102.506303294109	Consultant	-
102.50630336399	Contractor Payments	20,134,750
102.506303394101	Professional Services	-
102.506303394109	Consultant	-
102.50630346399	Contractor Payments	2,028,750
102.50630356399	Contractor Payments	13,836,750
102.506303594101	Professional Services	-
102.50630366399	Contractor Payments	602,100
Total 0006-630-102-102-303 - ES Capital		60,894,377

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 630 - Engineering Services

Program: 0006-630-102-102-304 - ES Reimbursables

SubProgram: 007 - ES Reimbursables

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50630471011	Regular Salaries	1,346,110
102.50630471012	Overtime	200,000
102.50630471104	Personnel Cost Contingency	(37,012)
102.50630471500	Extra Help	20,000
102.50630472013	Personnel Benefits	501,330
102.50630472017	Deferred Comp Match	12,400
102.50630473101	Supplies	-
102.50630474101	Professional Services	20,000
102.50630474102	Contractor Pymts Reimbursable	1,950,000
102.50630474109	Consultant	200,000
102.50630474145	Advertising	2,400
102.50630474616	Attorney Payments	-
102.50630474904	Filing Fees	3,000
102.50630474926	Printing & Binding	4,000
102.50630476101	Land	-
102.50630479905	Interfund Training	2,914
Total 0006-630-102-102-304 - ES Reimbursables		4,225,142

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road **SubFund:** 001 - Public Works Assistance Fund
Dept: 0006 - Public Works **Division:** 650 - County Road Administration
Program: 0006-650-102-001-444 - Admin Operations **SubProgram:**

Distribution Code	Description	Biennial Budget 2025 - 2026
102.501064444101	Professional Services	2,765,962
Total 0006-650-102-001-444 - Admin Operations		2,765,962

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	102 - County Road	SubFund:	102 - County Road
Dept:	0006 - Public Works	Division:	650 - County Road Administration
Program:	0006-650-102-102-501 - Admin Operations	SubProgram:	010 - Payments - Debt Principal

Distribution Code	Description	Biennial Budget 2025 - 2026
102.506501107801	Loan Principal	1,871,156
102.50650111011	Regular Salaries	2,357,342
102.50650111104	Personnel Cost Contingency	136,437
102.50650111500	Extra Help	-
102.506501118301	Interest Paid on External Loan	260,852
102.50650112013	Personnel Benefits	698,308
102.50650112017	Deferred Comp Match	12,544
102.50650113199	Purchase Card Clearing	-
102.50650131011	Regular Salaries	5,318,352
102.50650131012	Overtime	90,000
102.50650131014	Extended Shift	-
102.50650131104	Personnel Cost Contingency	79,462
102.50650131500	Extra Help	100,000
102.50650132013	Personnel Benefits	2,055,465
102.50650132017	Deferred Comp Match	28,898
102.50650133101	Supplies	210,000
102.50650133109	Technology Supplies	345,826

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50650134101	Professional Services	1,181,889
102.50650134109	Professional Services	450,000
102.50650134145	Advertising	20,000
102.50650134201	Communications	-
102.50650134301	Travel	6,000
102.50650134501	Rentals	130,000
102.50650134701	Utilities	-
102.50650134801	Equip Repair/Maint/Contracts	20,000
102.50650134901	Miscellaneous	105,102
102.50650134904	Filing Fees	-
102.50650134934	Training & Registrations	-
102.50650134951	Dues & Subscriptions	116,000
102.50650134999	Bad Debt Expense	-
102.50650136401	Machinery & Equipment	-
102.50650137502	Principal on SBITAs	-
102.50650138401	Bond Expenses	-
102.50650138598	Interest on SBITAs	-
102.50650139101	Interfund Professional Service	-
102.50650139201	Interfund Postage	7,000
102.50650139503	Interfund Er&R Charges	20,700
102.50650139506	Interfund Parking	33,132
102.50650139903	Interfund Print Shop	15,000
102.50650139915	Interfund CTR	19,099

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50650161011	Regular Salaries	-
102.50650161012	Overtime	-
102.50650161500	Extra Help	-
102.50650162013	Personnel Benefits	-
102.50650164301	Travel	6,000
102.50650164934	Training & Registrations	272,500
102.50650164951	Dues & Subscriptions	-
102.50650175504	OpT-SWM	-
102.50650175505	OpT-Agriculture	258,344
102.50650175508	OpT-409 Roads	-
102.50650175509	OpT-429 Roads Cathcart	612,996
102.50650175510	OpT-Transportation Assistance	224,000
102.50650175511	OpT-429 Roads CIDI	3,223,864
102.50650175512	OpT- 449 Roads	457,500
102.50650175513	OpT- 469 Roads	663,002
102.50650175514	OpT - 479 Arlington Shop	5,501,988
102.50650175517	OpT-Seg Tech	70,000
102.50650175526	OpT-Traffic Enforcement	9,881,206
102.50650192200	Unemploy Compensation	118,342
102.50650192201	Workers Compensation	835,441
102.50650194141	Wma Fees	6,251,301
102.50650194142	SWM Utility Charges	14,008,480
102.50650198902	Property Tax Refund Interest	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50650199101	Interfund Professional Svcs	1,264,300
102.50650199103	Interfund Dis Overhead	10,176,484
102.50650199104	Interfund Indirect Cost	4,098,317
102.50650199106	Interfund Labor	643,575
102.50650199125	Contract Security	382,985
102.50650199135	Interfund Public Records	200,160
102.50650199501	Interfund Space Rental	3,295,057
102.50650199507	Interfund Land Lease	-
102.50650199515	Interfund Utilities/Janitorial	-
102.50650199516	Interfund Energy Office	-
102.50650199601	Interfund Co Premium	4,909,780
102.50650199905	Interfund Training	11,194
102.50650561011	Regular Salaries	-
102.50650561500	Extra Help	-
102.50650562013	Personnel Benefits	-
102.50650563101	Supplies-Disaster Relief	-
Total 0006-650-102-102-501 - Admin Operations		83,055,380

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 102 - County Road

Dept: 0006 - Public Works

Program: 0006-650-102-102-503 - Admin Operations Capital

SubFund: 102 - County Road

Division: 650 - County Road Administration

SubProgram: 009 - Construction Admin

Distribution Code	Description	Biennial Budget 2025 - 2026
102.50650391011	Regular Salaries	-
102.50650391012	Overtime	-
102.50650391104	Personal Cost Contingency	370,322
102.50650392013	Personnel Benefits	-
102.50650394101	Professional Services	-
102.50650394109	Consultant	3,445,900
102.506503991011	Regular Salaries	-
102.506503992013	Personnel Benefits	-
Total 0006-650-102-102-503 - Admin Operations Capital		3,816,222

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	192 - Transportation Mitigation	SubFund:	701 - Transportation Syst Impact Fee
Dept:	0006 - Public Works	Division:	610 - County Road - TES
Program:	0006-610-192-701-701 - Transportation Syst Impact Fee	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
192.501067014101	Professional Services	300,000
192.501067014901	Development Reimbursement	-
192.501067015501	OpT-Marysville Interlocal	437,000
192.501067015505	OpT-Granite Falls	-
192.501067015506	OpT-Bothell Interlocal	5,000
192.501067015549	OpT-Interest County Roads	1,128,000
192.501067015589	TIF TSA BB to County Road	-
192.501067015590	TIF TSA CC to County Road	274,000
192.501067015591	TIF TSA DD to Road Fund	3,016,000
192.501067015592	TIF TSA EE to County Road	1,497,000
192.501067015593	TIF TSA FF to County Road	875,000
192.501067019720	TDM/CC	6,000
192.501067019721	TDM/EE	13,000
192.501067019722	TIF TSA/AA	405,000
192.501067019737	TDM/DD	106,000
192.501067019748	TDM/FF	39,000
Total 0006-610-192-701-701 - Transportation Syst Impact Fee		8,101,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 401 - Solid Waste Administratio

Program: 0006-401-402-402-200 - 72* Interest/Oth Debt Ser

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5062007101	Debt Srv Prn Go Bnds	685,000
402.5062007108	Rfndg Pmt to Escrow	-
402.5062007801	Debt Service PWTF	-
402.5062008301	Interest	173,756
402.5062008401	Bond Expenses	-
402.5062008503	Debt - Financing/Legal Costs	40,000
Total 0006-401-402-402-200 - 72* Interest/Oth Debt Ser		898,756

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 405 - Engineering And Construct

Program: 0006-405-402-402-437 - Solid Waste-Capital

SubProgram: 005 - Solid Waste Engineerg & Constr

Distribution Code	Description	Biennial Budget 2025 - 2026
402.50643753101	Supplies	120,000
402.50643753123	Repair & Maintenance Supplies	-
402.50643754101	Professional Services	1,628,000
402.50643754109	Consulting Services	-
402.50643754145	Advertising	-
402.50643754801	Repair/Maintenance	20,000
402.50643756401	Machinery & Equipment	830,000
402.50643756599	Contractor Payments	8,470,000
402.50643759101	Interfund Prof Services	20,000
Total 0006-405-402-402-437 - Solid Waste-Capital		11,088,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 401 - Solid Waste Administratio

Program: 0006-401-402-402-700 - Solid Waste Administratio

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067001011	Regular Salaries	941,078
402.5067001012	Overtime	3,148
402.5067001104	Personnel Cost Contingency	101,634
402.5067001500	Extra Help	-
402.5067002013	Personnel Benefits	395,487
402.5067002017	Deferred Comp Match	5,396
402.5067002200	Unemploy Compensation	47,048
402.5067002201	Workers Compensation	751,377
402.5067003101	Supplies	66,000
402.5067003109	Technology Supplies	15,000
402.5067003199	Purchase Card Clearing	-
402.5067004101	Professional Services	370,000
402.5067004107	Audit Costs	4,000
402.5067004141	Fees and Permits	138,000
402.5067004145	Advertising	-
402.5067004201	Communications	4,000
402.5067004301	Travel	5,600
402.5067004401	Advertising	1,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067004405	Bus & Occupation Tax	2,804,652
402.5067004501	Rentals	16,000
402.5067004707	Surface Water Fees	85,407
402.5067004901	Miscellaneous	-
402.5067004910	Grants To Non-Profits	50,000
402.5067004934	Training	10,000
402.5067004951	Dues Subscrip & Reg	30,000
402.5067004976	Bank Charges-Treasurers	200
402.5067004994	Merchant Card Fees	743,000
402.5067009101	Interfund Prof Services	1,996,994
402.5067009103	Interfund Dis Overhead	3,636,694
402.5067009104	Interfund Indirect Cost	2,262,683
402.5067009125	Contract Security	54,193
402.5067009135	Interfund Public Records	79,576
402.5067009201	Interfund Postage	6,200
402.5067009501	Interfund Space Rent	24,039
402.5067009503	Interfund Er&R Charges	14,573
402.5067009506	Interfund Parking	10,000
402.5067009507	Interfund Land Lease	28,400
402.5067009516	Interfund Energy Office	-
402.5067009601	Interfund Co Premium	675,937
402.5067009903	Interfund Print Shop	5,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067009905	Interfund Training	1,840
402.5067009915	Employee CTR Program	1,303
Total 0006-401-402-402-700 - Solid Waste Administratio		15,385,459

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 402 - Planning And Evaluation

Program: 0006-402-402-402-702 - Planning & Evaluation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067021011	Regular Salaries	2,718,090
402.5067021012	Overtime	20,000
402.5067021104	Personnel Cost Contingency	226,523
402.5067022013	Personnel Benefits	965,993
402.5067022017	Deferred Comp Match	4,220
402.5067023101	Supplies	49,600
402.5067023109	Technology Supplies	18,000
402.5067024101	Professional Services	287,500
402.5067024145	Advertising	21,000
402.5067024201	Communications	20,000
402.5067024207	Postage	2,000
402.5067024301	Travel	24,000
402.5067024727	Unsecured Loads	46,000
402.5067024926	Printing & Binding	31,000
402.5067024934	Training	30,000
402.5067024951	Dues Subscrip & Reg	24,000
402.5067026401	Machinery & Equipment	70,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067029101	Interfund Prof Services	304,780
402.5067029201	Interfund Postage	5,500
402.5067029503	Interfund Er&R Charges	14,573
402.5067029903	Interfund Print Shop	15,000
402.5067029905	Interfund Training	3,374
Total 0006-402-402-402-702 - Planning & Evaluation		4,901,153

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 403 - Moderate Risk Waste

Program: 0006-403-402-402-703 - Moderate Risk Waste

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067031011	Regular Salaries	771,116
402.5067031012	Overtime	86,400
402.5067031021	Out of Pay Class	120,000
402.5067031104	Personnel Cost Contingency	107,572
402.5067032013	Personnel Benefits	327,461
402.5067032017	Deferred Comp Match	7,444
402.5067033101	Supplies	175,500
402.5067033123	Repair & Maintenance Supplies	-
402.5067034101	Professional Services	1,221,400
402.5067034145	Advertising	6,000
402.5067034201	Communications	2,800
402.5067034207	Postage	2,000
402.5067034301	Travel	800
402.5067034501	Rentals	10,500
402.5067034701	Utilities	60,800
402.5067034801	Repair/Maintenance	37,300
402.5067034926	Printing & Binding	11,000
402.5067034934	Training	40,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067036401	Machinery & Equipment	-
402.5067039101	Interfund Prof Services	4,000
402.5067039201	Interfund Postage	1,000
402.5067039304	Interfund Supplies (Fleet)	2,000
402.5067039503	Interfund Er&R Charges	123,767
402.5067039504	Interfund Rentals	124,000
402.5067039903	Interfund Print Shop	500
402.5067039905	Interfund Training	1,534
Total 0006-403-402-402-703 - Moderate Risk Waste		3,244,894

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 404 - Solid Waste Operations

Program: 0006-404-402-402-704 - Solid Waste Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067041011	Regular Salaries	20,098,151
402.5067041012	Overtime	2,860,000
402.5067041014	Extended Shift	-
402.5067041104	Personnel Cost Contingency	2,274,665
402.5067041500	Extra Help	950,000
402.5067042013	Personnel Benefits	8,825,987
402.5067042017	Deferred Comp Match	97,410
402.5067043101	Supplies	412,000
402.5067043109	Technology Supplies	450,000
402.5067043123	Repair & Maintenance Supplies	1,408,236
402.5067043500	Small Tools/Minor Equipment	28,512
402.5067044101	Professional Services	1,610,781
402.5067044102	Snohomish Health Dist	-
402.5067044109	Consulting Services	-
402.5067044131	Patrol & Security	19,400
402.5067044141	Fees & Permits	44,000
402.5067044145	Advertising	2,000
402.5067044201	Communications	160,600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067044301	Travel	15,000
402.5067044401	Advertising	4,000
402.5067044501	Rentals	800,000
402.5067044701	Utilities	1,105,000
402.5067044801	Repair/Maintenance	400,000
402.5067044901	Miscellaneous	-
402.5067044934	Training	70,000
402.5067044951	Dues/Subscriptions	1,000
402.506704563101	Disaster Relief Supplies	-
402.5067046401	Machinery & Equipment	200,000
402.5067049101	Interfund Prof Services	1,490,500
402.5067049107	Interfund Prof Services-HD	1,195,749
402.5067049201	Interfund Postage	500
402.5067049304	Interfund Supplies (Fleet)	70,000
402.5067049502	Interfund County Road Rentals	1,000
402.5067049503	Interfund Er&R Charges	11,483,403
402.5067049506	Interfund Parking	1,000
402.5067049507	Interfund Facilites Management	193,842
402.5067049903	Interfund Print Shop	20,000
402.5067049905	Interfund Training	40,786
Total 0006-404-402-402-704 - Solid Waste Operations		56,333,522

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 406 - Solid Waste Export

Program: 0006-406-402-402-706 - Solid Waste Export

SubProgram: 000 - Solid Waste Export

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067064101	Professional Services	243,100
402.5067064109	Consultant	-
402.5067064301	Travel	25,000
402.5067064722	Waste Export Disposal	82,968,191
402.5067064801	Repair/Maintenance	20,000
402.5067064901	Miscellaneous	5,000
402.5067066401	Machinery & Equipment	-
402.5067069101	Interfund Professional Svcs	-
402.5067069903	Interfund Print Shop	3,000
Total 0006-406-402-402-706 - Solid Waste Export		83,264,291

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 407 - Environmental Services

Program: 0006-407-402-402-707 - Solid Waste Ess

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067071011	Regular Salaries	1,181,337
402.5067071012	Overtime	8,758
402.5067071104	Personnel Cost Contingency	115,207
402.5067072013	Personnel Benefits	434,057
402.5067072017	Deferred Comp Match	7,914
402.5067073101	Supplies	12,000
402.5067073109	Technology Supplies	320,000
402.5067073123	Repair & Maintenance Supplies	142,000
402.5067073500	Small Tools/Minor Equipment	6,000
402.5067074101	Professional Services	1,298,400
402.5067074131	Patrol & Security	840
402.5067074141	Fees & Permits	15,748
402.5067074201	Communications	11,520
402.5067074301	Travel	1,000
402.5067074501	Rentals	13,000
402.5067074701	Utilities	120,000
402.5067074720	Leachate Disposal	1,230,000
402.5067074801	Repair/Maintenance	57,120

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067074926	Printing & Binding	400
402.5067074934	Training	30,000
402.5067074951	Dues & Subscriptions	12,000
402.5067079101	Interfund Prof Services	10,000
402.5067079201	Interfund Postage	260
402.5067079304	Interfund Supplies (Fleet)	2,600
402.5067079503	Interfund Er&R Charges	150,000
402.5067079903	Interfund Print Shop	1,000
402.5067079905	Interfund Training	1,840
Total 0006-407-402-402-707 - Solid Waste Ess		5,183,001

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 402 - Solid Waste Management

SubFund: 402 - Solid Waste Management

Dept: 0006 - Public Works

Division: 408 - Vactor Program

Program: 0006-408-402-402-708 - Vactor Program

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
402.5067081011	Regular Salaries	310,668
402.5067081012	Overtime	4,024
402.5067081104	Personnel Cost Contingency	31,503
402.5067081500	Extra Help	10,000
402.5067082013	Personnel Benefits	131,340
402.5067083101	Supplies	3,000
402.5067083123	Repair & Maint Supplies	30,000
402.5067084101	Professional Services	64,576
402.5067084501	Rentals	1,300
402.5067084701	Utilities	3,000
402.5067084720	Leachate Disposal	425,782
402.5067084722	Waste Export Disposal	1,861,609
402.5067084801	Repair/Maintenance	6,000
402.5067089101	Interfund Prof Services	61,000
402.5067089304	Interfund Supplies (Fleet)	400
402.5067089503	Interfund ER&R Charges	365,645
402.5067089905	Interfund Training	614
Total 0006-408-402-402-708 - Vactor Program		3,310,461

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 507 - Pits and Quarries

SubFund: 507 - Pits and Quarries

Dept: 0006 - Public Works

Division: 243 - Pit & Quarrie/Asphalt

Program: 0006-243-507-507-828 - Pits & Quarries

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
507.5068284141	Fees & Permits	-
507.5068284701	Utilities	-
507.5068285501	OpT Out - Roads	-
507.5068289106	Interfund Labor	-
507.5068289503	Interfund ER&R Charges	-
507.5068289801	Interfund Repair/Maint	-
Total 0006-243-507-507-828 - Pits & Quarries		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0007 - Office of Hearings Administration

Division: 303 - Board of Equalization

Program: 0007-303-002-002-424 - Board of Equalization

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5074241011	Regular Salaries	153,866
002.5074242013	Personnel Benefits	65,409
002.5074242017	Deferred Comp Match	1,000
002.5074242200	Unemploy Comp	63
002.5074242201	Workers Comp	8
002.5074243101	Supplies	600
002.5074244145	Advertising	300
002.5074244301	Per Diem	-
002.5074244303	Mileage	2,000
002.5074244304	Meals	1,600
002.5074244305	Lodging	1,600
002.5074244501	Rentals	1,000
002.5074244901	Miscellaneous	600
002.5074244918	Board Members	30,000
002.5074244933	Registration Fees	1,000
002.5074244995	Resource Alignment	(5,116)
002.5074249103	Interfund Dis Overhead	39,668
002.5074249125	Interfund Contract Security	17,588

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5074249135	Interfund Public Records	488
002.5074249201	Interfund Postage	2,000
002.5074249503	Interfund ER&R Charges	436
002.5074249506	Interfund Parking	1,320
002.5074249601	Interfund Co Premium	33,748
002.5074249903	Interfund Print Shop	800
002.5074249905	Interfund Pc Training	306
Total 0007-303-002-002-424 - Board of Equalization		350,284

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0007 - Office of Hearings Administration

Division: 301 - Hearing Examiner

Program: 0007-301-002-002-860 - Hearing Examiner

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5078601011	Regular Salaries	729,882
002.5078601012	Overtime	500
002.5078601500	Extra Help	1,000
002.5078602013	Personnel Benefits	236,401
002.5078602017	Deferred Comp Match	5,870
002.5078602200	Unemploy Comp	187
002.5078602201	Workers Comp	24
002.5078603101	Supplies	11,000
002.5078603104	Operating Equipment	6,000
002.5078603199	Purchase Card Clearing	-
002.5078604101	Professional Services	84,038
002.5078604145	Advertising	2,000
002.5078604301	Travel	-
002.5078604303	Mileage	2,000
002.5078604304	Meals	1,600
002.5078604305	Lodging	2,000
002.5078604501	Rentals	12,000
002.5078604801	Repair/Maintenance	2,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5078604901	Miscellaneous	300
002.5078604918	Board Members	4,000
002.5078604933	Registration Fees	4,200
002.5078604995	Resource Alignment	(22,100)
002.5078609103	Interfund Dis Overhead	162,146
002.5078609125	Interfund Contract Security	17,587
002.5078609135	Interfund Public Records	1,465
002.5078609201	Interfund Postage	8,440
002.5078609503	Interfund Er&R Charges	936
002.5078609511	Interfund Space Rent	148,203
002.5078609516	Interfund Energy Office	-
002.5078609601	Interfund Co Premium	101,242
002.5078609903	Interfund Print Shop	4,200
002.5078609905	Interfund Training	920
002.5078609915	Interfund CTR	325
Total 0007-301-002-002-860 - Hearing Examiner		1,528,366

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 952 - Cooperative Ext Service

Program: 0009-952-002-002-122 - Agriculture

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5091221011	Regular Salaries	283,939
002.5091221012	Overtime	-
002.5091221014	Extended Shift	-
002.5091221500	Extra Help	2,000
002.5091222013	Personnel Benefits	139,423
002.5091222017	Deferred Comp Match	804
002.5091223101	Supplies	3,498
002.5091223104	Operating Equipment	10,746
002.5091224101	Professional Services	190,830
002.5091224145	Advertising	1,000
002.5091224201	Communication	2,824
002.5091224303	Mileage	11,260
002.5091224501	Rentals	1,000
002.5091224901	Miscellaneous Expense	-
002.5091224926	Printing and Binding	1,904
002.5091224933	Registration Fees	1,000
002.5091224951	Dues & Subscriptions	600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5091224995	Resource Alignment	(9,940)
002.5091229201	Interfund Postage	200
002.5091229303	Interfund Supplies	-
002.5091229905	Interfund Training	706
Total 0009-952-002-002-122 - Agriculture		641,794

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 952 - Cooperative Ext Service

Program: 0009-952-002-002-123 - Youth and Family

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5091231011	Regular Salaries	299,227
002.5091231012	Overtime	-
002.5091231500	Extra Help	3,000
002.5091232013	Personnel Benefits	146,569
002.5091232017	Deferred Comp Match	2,152
002.5091233101	Supplies	12,072
002.5091233104	Operating Equipment	11,600
002.5091233171	Food	-
002.5091234101	Professional Services	263,858
002.5091234145	Advertising	200
002.5091234201	Communication	4,868
002.5091234303	Mileage	11,800
002.5091234304	Meals	33,200
002.5091234305	Lodging	800
002.5091234501	Rentals	-
002.5091234933	Registration	200
002.5091234951	Dues, Subscriptions, Registrat	1,600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5091234995	Resource Alignment	(12,182)
002.5091239201	Interfund Postage	400
002.5091239903	Interfund Print Shop	-
002.5091239905	Interfund Training	742
Total 0009-952-002-002-123 - Youth and Family		780,106

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	002 - General Fund	SubFund:	002 - General Fund
Dept:	0009 - Conservation and Nat Resources	Division:	952 - Cooperative Ext Service
Program:	0009-952-002-002-124 - Natural Resources	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5091241011	Regular Salaries	19,712
002.5091241012	Overtime	-
002.5091242013	Personnel Benefits	9,276
002.5091242017	Deferred Comp Match	190
002.5091243101	Supplies	6,000
002.5091243104	Operating Equipment	400
002.5091243171	Food	-
002.5091244101	Professional Services	375,686
002.5091244145	Advertising	1,200
002.5091244201	Communication	2,350
002.5091244303	Mileage	5,000
002.5091244501	Rentals	1,200
002.5091244926	Printing and Binding	800
002.5091244933	Registration Fees	1,200
002.5091244951	Dues and Subscriptions	200
002.5091249201	Interfund Postage	900
002.5091249905	Interfund Training	46
Total 0009-952-002-002-124 - Natural Resources		424,160

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 952 - Cooperative Ext Service

Program: 0009-952-002-002-125 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5091251011	Regular Salaries	203,414
002.5091251012	Overtime	-
002.5091251500	Extra Help	32,890
002.5091252013	Personnel Benefits	77,468
002.5091252017	Deferred Compensation	1,908
002.5091252200	Unemployment Compensation	1,257
002.5091252201	Workers Compensation	6,797
002.5091253101	Supplies	20,500
002.5091253104	Operating Equipment	15,000
002.5091253198	Facilities Projects	3,400
002.5091253199	Purchase Card Clearing	-
002.5091254101	Professional Services	-
002.5091254122	Janitorial Services	43,200
002.5091254201	Communications	800
002.5091254303	Mileage	-
002.5091254501	Rentals	-
002.5091254511	Copier Machine Rentals	26,572
002.5091254701	Utilities	25,030

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5091254801	Repair & Maintenance	8,438
002.5091254933	Registration	-
002.5091259103	DIS Overhead Charges	42,576
002.5091259135	Interfund Public Records	3,405
002.5091259201	Interfund Postage	-
002.5091259601	Interfund County Premium	108,994
002.5091259905	Interfund Training	338
Total 0009-952-002-002-125 - Administration		621,987

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-002-002-411 - Division Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.50914113199	Purchase Card Clearing-EcoDevo	-
002.5094111011	Regular Salaries	1,199,183
002.5094111012	Overtime	-
002.5094111500	Extra Help	67,546
002.5094112013	Personnel Benefits	427,112
002.5094112017	Deferred Comp Match	10,070
002.5094112200	Unemploy Comp	7,314
002.5094112201	Workers Comp	39,549
002.5094113101	Supplies	31,160
002.5094113104	Operating Equipment	-
002.5094113199	Purchase Card Clearing	-
002.5094114101	Professional Services	16,400
002.5094114122	Janitorial	10,548
002.5094114145	Advertising	5,000
002.5094114201	Communications	14,394
002.5094114202	Telephone - Outside	5,760
002.5094114301	Travel	4,000
002.5094114303	Mileage	4,200

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5094114304	Meals	1,070
002.5094114305	Lodging	760
002.5094114501	Rentals	3,812
002.5094114701	Utilities	11,424
002.5094114702	Garbage	-
002.5094114801	Repair/Maintenance	4,000
002.5094114901	Miscellaneous Expense	-
002.5094114907	Merchant and Transaction Fee	106,000
002.5094114926	Printing & Binding	17,702
002.5094114933	Registration Fees	6,780
002.5094114934	Training	13,100
002.5094114951	Dues Subscrip & Reg	34,810
002.5094114995	Resource Alignment	(46,620)
002.5094119101	Interfund PDS-Credit Card	376,039
002.5094119103	Interfund Dis Overhead	252,727
002.5094119106	Interfund Labor	159,040
002.5094119125	Interfund Contract Security	11,462
002.5094119135	Interfund Public Records	19,813
002.5094119201	Interfund Postage	11,912
002.5094119506	Interfund Parking	11,506
002.5094119511	Intrafund Space Rent	45,919
002.5094119516	Interfund Energy Office	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5094119601	Interfund Co Premium	634,200
002.5094119903	Interfund Print Shop	16,200
002.5094119905	Interfund Training	1,768
002.5094119915	I/F CTR	651
Total 0009-985-002-002-411 - Division Management		3,536,311

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-002-002-430 - Parks Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5094301011	Regular Salaries	2,159,484
002.5094301012	Overtime	37,172
002.5094301020	Specialty Pay	34,536
002.5094301500	Extra Help	413,660
002.5094302013	Personnel Benefits	877,909
002.5094302015	Extra Help Benefits	30,948
002.5094302017	Deferred Comp Match	6,182
002.5094302300	Uniforms	18,938
002.5094302303	Tool Allowance	1,200
002.5094303101	Supplies	463,834
002.5094303104	Operating Equipment	-
002.5094303123	Repair & Mainenance Supplies	-
002.5094303164	Medical Supplies	1,706
002.5094303500	Small Tools and Minor Equip	7,100
002.5094304101	Professional Services	52,700
002.5094304136	OSHA/WISHA Training	9,000
002.5094304145	Advertising	-
002.5094304158	Laundry	2,500

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5094304201	Communications	768
002.5094304202	Telephone - Outside	18,800
002.5094304302	Garage, Gas, Oil	3,000
002.5094304303	Mileage	714
002.5094304304	Meals	160
002.5094304305	Lodging	800
002.5094304501	Rentals	20,000
002.5094304701	Utilities	38,600
002.5094304702	Garbage	-
002.5094304801	Repair/Maintenance	307,100
002.5094304809	Park Cleanup Services	-
002.5094304933	Registration Fees	2,240
002.5094304934	Training	13,620
002.5094304951	Dues Subscrip & Reg	824
002.5094304960	Juvenile Program	20,000
002.5094304995	Resource Alignment	(87,582)
002.509430561012	Disaster Relief Overtime	-
002.509430563101	Disaster Relief Supplies	-
002.5094306401	Machinery & Equipment	50,000
002.5094309101	Interfund Professional Service	69,754
002.5094309103	Interfund DIS Overhead	340,150
002.5094309503	Interfund Er&R Charges	852,018

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5094309509	I/F Non-ER&R Garage,Gas,Oil	72,000
002.5094309801	Interfund Repair & Maint	10,000
002.5094309905	Interfund Training	4,002
Total 0009-985-002-002-430 - Parks Maintenance		5,853,837

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 966 - Evergreen Fair

Program: 0009-966-002-002-541 - Fair Administration General

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5095411011	Regular Salaries	1,078,307
002.5095411012	Overtime	19,500
002.5095411014	Extended Shift	-
002.5095411500	Extra Help	443,706
002.5095412013	Personnel Benefits	407,043
002.5095412015	Extra Help Benefits	16,840
002.5095412017	Deferred Comp Match	7,036
002.5095412200	Unemploy Comp	3,507
002.5095412201	Workers Comp	18,968
002.5095412300	Uniforms	15,000
002.5095413101	Supplies	59,000
002.5095413102	Office Supplies	27,000
002.5095413104	Operating Equipment	8,000
002.5095413123	Repair & Maintenance Supplies	-
002.5095413199	Purchase Card Clearing	-
002.5095414101	Professional Services	147,200
002.5095414102	Employee Background Verificati	12,450
002.5095414113	Entertainment	1,129,500

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5095414116	Fire Protection Svc	191,800
002.5095414145	Advertising	54,000
002.5095414148	Event Advertising	551,700
002.5095414153	Marketing Services	136,000
002.5095414202	Telephone - Outside	3,328
002.5095414303	Mileage	800
002.5095414304	Meals	800
002.5095414305	Lodging	800
002.5095414405	Fairgrounds B&O	28,900
002.5095414406	SWM and French Slough fees	211,862
002.5095414505	Month to Month Rental	19,000
002.5095414506	Entertainment Rentals	121,800
002.5095414702	Garbage	159,640
002.5095414703	Pud - Utility District	348,170
002.5095414705	Natural Gas	133,950
002.5095414706	Water	405,248
002.5095414901	Miscellaneous	1,000
002.5095414907	Bank Card Fees	110,000
002.5095414926	Printing & Binding	24,000
002.5095414934	Training	35,620
002.5095414950	Assessments	-
002.5095414952	Dues and Registrations	13,000
002.5095415502	OpT-Admissions Tax	400,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5095415543	OpT-Fund 180	764,660
002.5095419101	I/F Prof Svcs Fire Inspections	30,000
002.5095419103	Interfund Dis Overhead	469,587
002.5095419135	Interfund Public Records	9,503
002.5095419201	Interfund Postage	14,100
002.5095419601	Interfund Co Premium	304,168
002.5095419903	Interfund Print Shop	1,000
002.5095419905	Interfund Training	1,660
002.5095419913	Interfund Banking fees	100
002.5095419915	Interfund CTR	-
Total 0009-966-002-002-541 - Fair Administration General		7,939,253

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 966 - Evergreen Fair

Program: 0009-966-002-002-545 - Fairgrounds Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5095451011	Regular Salaries	1,657,173
002.5095451012	Overtime	56,980
002.5095451020	Specialty Pay	47,524
002.5095451500	Extra Help	465,506
002.5095452013	Personnel Benefits	714,016
002.5095452015	Extra Help Benefits	25,712
002.5095452017	Deferred Comp Match	5,328
002.5095452300	Uniforms	11,720
002.5095452303	Tool Allowance	1,160
002.5095453101	Supplies	110,000
002.5095453102	Office Supplies	1,100
002.5095453104	Operating Equipment	2,316
002.5095453123	Repair & Maintenance Supplies	150,000
002.5095454101	Professional Services	82,000
002.5095454127	Medical Services	1,200
002.5095454158	Laundry	2,800
002.5095454202	Telephone - Outside	32,000
002.5095454302	Garage, Gas, Oil	33,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5095454505	Month to Month Rental	-
002.5095454506	Miscellaneous Rental Charges	29,000
002.5095454507	Event Rental Charges	162,000
002.5095454701	Utilities	-
002.5095454801	Repair/Maintenance	103,000
002.5095454935	Education	5,000
002.5095454952	Dues	2,000
002.5095459125	Interfund Contract Security	3,399
002.5095459503	Interfund Er&R Charges	41,644
002.5095459905	Interfund Training	3,374
Total 0009-966-002-002-545 - Fairgrounds Maintenance		3,748,952

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 966 - Evergreen Fair

Program: 0009-966-002-002-548 - Fair Operations General

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5095481008	Reimb. Labor within Dept.	222,000
002.5095481011	Regular Salaries	479,170
002.5095481012	Overtime	18,000
002.5095481500	Extra Help	493,350
002.5095482009	Reimb. Benefits within Dept.	29,874
002.5095482013	Personnel Benefits	201,127
002.5095482015	Extra Help Benefits	19,490
002.5095482017	Deferred Comp Match	3,278
002.5095483101	Supplies	54,968
002.5095483110	Ice Expense	51,000
002.5095484101	Fair Security Services	320,000
002.5095484102	Superintendent Svcs	53,000
002.5095484113	Entertainment	-
002.5095484123	Judges	70,000
002.5095484131	Traffic & First Aid	132,000
002.5095484144	Veterinarian	52,000
002.5095484304	Meals	7,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5095484506	Entertainment Rentals	10,400
002.5095484902	Shavings Expenses	169,832
002.5095484924	Premiums	300,000
002.5095484926	Printing & Binding	5,400
002.5095484941	Prizes/Trophies	58,827
002.5095484959	Fair Equipment Rentals	99,000
002.5095489905	Interfund Training	936
Total 0009-966-002-002-548 - Fair Operations General		2,850,652

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-002-002-680 - Routine Maint & Operation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5096801011	Regular Salaries	2,930,636
002.5096801012	Overtime	85,314
002.5096801014	Extended Shift	16,040
002.5096801500	Extra Help	684,300
002.5096802013	Personnel Benefits	1,242,514
002.5096802015	Extra Help Benefits	95,722
002.5096802017	Deferred Comp Match	12,464
002.5096802300	Uniforms	45,200
002.5096803101	Supplies	250,700
002.5096803104	Operating Equipment	14,330
002.5096803123	Pool Chemicals	1,000
002.5096803500	Small Tools and Minor Equip	-
002.5096804101	Professional Services	45,510
002.5096804102	Employee Background Verifi	-
002.5096804139	Training	43,880
002.5096804145	Advertising	13,000
002.5096804158	Laundry	4,500
002.5096804201	Communications	5,832

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5096804202	Telephone - Outside	71,792
002.5096804303	Mileage	6,200
002.5096804304	Meals	800
002.5096804305	Lodging	800
002.5096804405	B&O Tax	34,000
002.5096804406	Parks SWM Fees	613,580
002.5096804501	Rentals	163,572
002.5096804701	Utilities	573,036
002.5096804702	Garbage	213,260
002.5096804801	Repair/Maintenance	40,076
002.5096804809	Park Cleanup Services	-
002.5096804901	Recreation Camp Field Trips	1,046
002.5096804902	Miscellaneous Expense	-
002.5096804926	Printing & Binding	12,000
002.5096804933	Registration Fees	3,360
002.5096804951	Dues and Subscriptions	70,000
002.5096804995	Resource Alignment	(123,738)
002.5096804999	Bad Debt Expense	-
002.509680561011	Disaster Relief Salaries	-
002.509680561012	Disaster Relief Overtime	-
002.509680562013	Disaster Relief Benefits	-
002.509680564501	Disaster Relief Rentals	-
002.5096806401	Machinery & Equipment	40,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5096809101	Interfund Prof Services	69,754
002.5096809103	Interfund DIS Overhead	389,935
002.5096809201	Interfund Postage	200
002.5096809503	Interfund ER&R	32,000
002.5096809903	Interfund Print Shop	2,000
002.5096809905	Interfund Training	6,370
Total 0009-985-002-002-680 - Routine Maint & Operation		7,710,985

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 003 - Parks Donations

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-100-003-411 - Division Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.503094113101	Supplies	50,000
100.503094113104	Operating Equipment	16,000
100.503094114101	Prof Services	30,000
100.503094114145	Advertising	10,000
100.503094114801	Outside Repair/Maintenance	10,000
100.503094114926	Printing	34,200
100.503094116501	Construction	30,000
100.503094119903	Interfund Print Shop	-
Total 0009-985-100-003-411 - Division Management		180,200

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 018 - SR530 Memorial Donations

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-100-018-411 - Division Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.518094113101	Supplies	5,000
100.518094113104	Operating Equipment	-
100.518094114101	Prof Services	5,000
100.518094116599	Construction Services	-
Total 0009-985-100-018-411 - Division Management		10,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 011 - Historic Preservation

Dept: 0009 - Conservation and Nat Resources

Division: 200 - Economic Development

Program: 0009-200-100-011-441 - Historic Preservation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.511094411011	Regular Salaries	203,664
100.511094411012	Overtime	-
100.511094411104	Personnel Cost Contingency	18,539
100.511094412013	Personnel Benefits	73,448
100.511094412017	Deferred Comp Match	2,174
100.511094413101	Supplies	12,000
100.511094414101	Professional Services	-
100.511094414201	Communications	2,000
100.511094414303	Historic Pres Mileage	-
100.511094414304	Historic Pres Meals	-
100.511094414305	Historic Pres Lodging	-
100.511094414901	Historic Pres Projects	17,000
100.511094414952	Historic Pres Dues & Regist	-
100.511094415204	Historic Pres Project Funding	175,000
100.511094415501	OpT Out-Dept Hist Pres Funding	-
100.511094416401	Capital Projects	-
100.511094419103	Interfund DIS Overhead	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
100.511094419511	Interfund Space Rent	-
100.511094419905	Interfund Training	306
Total 0009-200-100-011-441 - Historic Preservation		504,131

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	130 - Grant Control	SubFund:	367 - Facilities-Weatherization
Dept:	0009 - Conservation and Nat Resources	Division:	001 - Weatherization
Program:	0009-001-130-367-220 - Weatherization Administration	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567092201011	Regular Salaries	526,044
130.567092201012	Overtime	-
130.567092201500	Extra Help	-
130.567092202013	Personnel Benefits	212,767
130.567092202017	Deferred Comp Match	766
130.567092202200	Unemploy Compensation	523
130.567092202201	Workers Compensation	2,826
130.567092203101	Supplies	3,574
130.567092204101	Professional Services	785,523
130.567092204103	Reimbursable Prof Svcs	3,160
130.567092204303	Mileage	3,000
130.567092204304	Meals	2,320
130.567092204305	Lodging	4,800
130.567092204933	Registration Fees	4,200
130.567092209103	Interfund DIS Overhead	309,070
130.567092209125	Contract Security	8,890
130.567092209130	Reimbursable I/F Services	18,980

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567092209135	Interfund Public Records	1,416
130.567092209201	Interfund Postage	200
130.567092209501	Interfund Space Rent	45,734
130.567092209516	Interfund Energy Office	-
130.567092209601	Interfund Co Premium	45,317
130.567092209905	Interfund Training	890
Total 0009-001-130-367-220 - Weatherization Administration		1,980,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 367 - Facilities-Weatherization

Dept: 0009 - Conservation and Nat Resources

Division: 001 - Weatherization

Program: 0009-001-130-367-221 - Weatherization Program Support

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567092211011	Regular Salaries	1,571,379
130.567092211012	Overtime	-
130.567092211500	Extra Help	-
130.567092212013	Personnel Benefits	694,069
130.567092212017	Deferred Comp Match	1,878
130.567092212200	Unemploy Comp	1,820
130.567092212201	Workers Comp	9,842
130.567092213101	Supplies	12,000
130.567092213104	Operating Equipment	140,000
130.567092213105	Software	20,000
130.567092214101	Professional Services	3,051,694
130.567092214145	Advertising	4,010
130.567092214201	Communications	12,256
130.567092214301	Travel	15,000
130.567092214303	Mileage	9,000
130.567092214304	Meals	9,000
130.567092214305	Lodging	15,000
130.567092214504	Space Rental - Outside	3,280

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567092214511	Copier Rental	2,000
130.567092214801	Repair/Maintenance	24,000
130.567092214926	Printing & Binding	5,000
130.567092214933	Registration Fees	27,000
130.567092214951	Dues Subscrip & Reg	-
130.567092216401	Machinery & Equipment	150,000
130.567092219101	Interfund Professional Srvs	57,240
130.567092219135	Interfund Public Records	4,931
130.567092219201	Interfund Postage	6,000
130.567092219503	Interfund Er&R Charges	9,368
130.567092219506	Interfund Parking	7,680
130.567092219601	Interfund Co Premium	157,827
130.567092219903	Interfund Print Shop	8,000
130.567092219905	Interfund Training	3,098
130.567092219915	Interfund Commuter Program	488
Total 0009-001-130-367-221 - Weatherization Program Support		6,032,860

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	130 - Grant Control	SubFund:	367 - Facilities-Weatherization
Dept:	0009 - Conservation and Nat Resources	Division:	001 - Weatherization
Program:	0009-001-130-367-222 - Weatherization Labor	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567092223125	Wx Materials	-
130.567092224102	ARPA-LIHEAP Prof Svcs	-
130.567092224171	PSE Weatherization	700,000
130.567092224173	DHP-LIHEAP WX	-
130.567092224174	Cascade NG	150,000
130.567092224181	HHS	1,650,000
130.567092224185	BPA	235,000
130.567092224187	Energy M/M	1,750,000
130.567092224188	PUD MM Wx	2,260,000
130.567092224190	DOE	750,000
130.567092224191	BIL	1,650,000
Total 0009-001-130-367-222 - Weatherization Labor		9,145,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	130 - Grant Control	SubFund:	368 - Energy Office Grants
Dept:	0009 - Conservation and Nat Resources	Division:	801 - Energy Office
Program:	0009-801-130-368-300 - Energy Office Grants	SubProgram:	001 - HFP-Inflation Reduction Act

Distribution Code	Description	Biennial Budget 2025 - 2026
130.56809300014101	Professional Services	2,100,522
130.56809300024101	Professional Services	1,000,000
130.56809300034101	Professional Services	1,200,000
130.56809300041011	Regular Salaries	-
130.56809300041500	Extra Help	-
130.56809300042013	Personnel Benefits	-
130.56809300043101	Supplies	-
130.56809300044101	Professional Services	-
130.56809300046401	Machinery and Equipment	-
Total 0009-801-130-368-300 - Energy Office Grants		4,300,522

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 366 - Facilities-EECBG ARRA

Dept: 0009 - Conservation and Nat Resources

Division: 801 - Energy Office

Program: 0009-801-130-366-951 - EECBG ARRA Grant

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.566099514902	Loan Loss Reserve	300,000
Total 0009-801-130-366-951 - EECBG ARRA Grant		300,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	180 - Evergreen Fairground Cum Reser	SubFund:	180 - Evergreen Fairground Cum Reser
Dept:	0009 - Conservation and Nat Resources	Division:	966 - Evergreen Fair
Program:	0009-966-180-180-545 - Fairgrounds Maintenance	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
180.5095453101	Supplies	60,000
180.5095453500	Small Tools and Minor Equip	40,000
180.5095454101	Professional Services	190,000
180.5095454801	Repair/Maintenance	100,000
180.5095454948	Rainy Day Expenditure Reserve	600,000
180.5095455506	OpT- 429 Parks	61,228
180.5095455507	OpT- 449 Parks	710,600
180.5095456401	Machinery & Equipment	200,000
180.5095456501	Fairgrounds Construction	2,879,648
180.5095456599	Fairgrounds Construction Svcs	800,000
180.5095457901	Additional Reserve	600,000
180.5095459104	Interfund Indirect Cost	47,557
180.5095459503	Interfund ER&R Charges	-
Total 0009-966-180-180-545 - Fairgrounds Maintenance		6,289,033

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 185 - Conservation Futures Tax Fund

SubFund: 185 - Conservation Futures Tax Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-185-185-191 - Conservation Futures

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
185.5091911011	Salaries	1,001,478
185.5091911012	Overtime	-
185.5091911024	Bilingual Stipend	-
185.5091912013	Benefits	467,371
185.5091912017	Deferred Comp Match	3,724
185.5091912200	Unemploy Compensation	1,351
185.5091912201	Workers Compensation	7,308
185.5091913101	Supplies	50,000
185.5091914901	Miscellaneous Expense	2,702
185.5091915211	Pass Thru Funds-Consrv Futures	-
185.5091915501	OpT Out-Dept CF Funding	-
185.5091915503	OpT-409 Cons Futures	-
185.5091915505	OpT-469 Conservation Futures	5,749,678
185.5091916101	Land	15,345,270
185.5091916199	Land Services	-
185.5091916401	Machinery & Equipment	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
185.5091918401	Bond Costs - Conserv Future	-
185.5091919101	I/F Professional Services	-
185.5091919103	I/F DIS Overhead	139,020
185.5091919104	Interfund Indirect Cost	140,776
185.5091919125	Interfund Contract Security	1,310
185.5091919135	Interfund Public Records	3,661
185.5091919601	Interfund Co Premium	117,198
185.5091919905	Interfund Training	2,300
Total 0009-985-185-185-191 - Conservation Futures		23,033,147

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 022 - Dist #22

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-022-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.522097015514	OpT-Park Projects	1,734
Total 0009-985-196-022-701 - Park Mitigation		1,734

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 001 - Dist #1

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-001-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.501097015514	OpT-Park Projects	1,542
Total 0009-985-196-001-701 - Park Mitigation		1,542

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 005 - Dist #5

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-005-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.505097015514	OpT-Park Projects	42
Total 0009-985-196-005-701 - Park Mitigation		42

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 013 - Dist #13

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-013-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.513097015514	OpT-Park Projects	-
Total 0009-985-196-013-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 023 - Dist #23

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-023-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.523097015514	OpT-Park Projects	(18,903)
Total 0009-985-196-023-701 - Park Mitigation		(18,903)

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 004 - Dist #4

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-004-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.504097015514	OpT-Park Projects	-
Total 0009-985-196-004-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 015 - Dist #15

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-015-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.515097015514	OpT-Park Projects	1,034
Total 0009-985-196-015-701 - Park Mitigation		1,034

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 025 - Regional Parks and Trails

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-025-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.525097015514	OpT-Park Projects	463,639
Total 0009-985-196-025-701 - Park Mitigation		463,639

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 017 - Dist #17

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-017-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.517097015514	OpT-Park Projects	-
Total 0009-985-196-017-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 002 - Dist #2

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-002-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.502097015514	OpT-Park Projects	-
Total 0009-985-196-002-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 003 - Dist #3

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-003-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.503097015514	OpT-Park Projects	-
Total 0009-985-196-003-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 007 - Dist #7

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-007-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.507097015514	OpT-Park Projects	-
Total 0009-985-196-007-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 016 - Dist #16

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-016-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.516097015514	OpT-Park Projects	-
Total 0009-985-196-016-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 020 - Dist #20

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-020-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.520097015514	OpT-Park Projects	225
Total 0009-985-196-020-701 - Park Mitigation		225

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 011 - Dist #11

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-011-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.511097015514	OpT-Park Projects	-
Total 0009-985-196-011-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 006 - Dist #6

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-006-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.506097015514	OpT-Park Projects	-
Total 0009-985-196-006-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 024 - Dist #24

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-024-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.524097015514	OpT-Park Projects	1,083,190
Total 0009-985-196-024-701 - Park Mitigation		1,083,190

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 018 - Dist #18

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-018-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.518097015514	OpT-Park Projects	1,101
Total 0009-985-196-018-701 - Park Mitigation		1,101

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 019 - Dist #19

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-019-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.519097015514	OpT-Park Projects	22
Total 0009-985-196-019-701 - Park Mitigation		22

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 008 - Dist #8

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-008-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.508097015514	OpT-Park Projects	-
Total 0009-985-196-008-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 012 - Dist #12

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-012-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.512097015514	OpT-Park Projects	-
Total 0009-985-196-012-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 009 - Dist #9

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-009-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.509097015514	OpT-Park Projects	741
Total 0009-985-196-009-701 - Park Mitigation		741

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 014 - Dist #14

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-014-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.514097015514	OpT-Park Projects	-
Total 0009-985-196-014-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 021 - Dist #21

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-021-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.521097015514	OpT-Park Projects	-
Total 0009-985-196-021-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 010 - Dist #10

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-010-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.510097015514	OpT-Park Projects	-
Total 0009-985-196-010-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 197 - Fair Sponsorships & Donations
Dept: 0009 - Conservation and Nat Resources
Program: 0009-966-197-197-371 - Sponsorship

SubFund: 197 - Fair Sponsorships & Donations
Division: 966 - Evergreen Fair
SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
197.5093711011	Regular Salaries	160,188
197.5093711012	Overtime	-
197.5093711500	Extra Help	40,000
197.5093712013	Personnel Benefits	78,653
197.5093712017	Personnel Benefits	868
197.5093712200	Unemploy Compensation	234
197.5093712201	Workers Compensation	1,267
197.5093712300	Uniforms	5,000
197.5093713101	Supplies	6,000
197.5093714101	Professional Services	4,109,649
197.5093714113	Entertainment	285,728
197.5093714145	Advertising	97,716
197.5093714303	Mileage	1,800
197.5093714304	Meals	800
197.5093714305	Lodging	800
197.5093714501	Rentals	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
197.5093714926	Printing & Binding	20,000
197.5093719103	I/F DIS Overhead	31,499
197.5093719104	Interfund Indirect Cost	15,120
197.5093719125	Interfund Contract Security	227
197.5093719135	Interfund Public Records	635
197.5093719601	Interfund Co Premium	20,314
197.5093719905	Interfund Training	398
Total 0009-966-197-197-371 - Sponsorship		4,876,896

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 199 - Snohomish Cnty Arts Commission

SubFund: 001 - Operating Sub Fund

Dept: 0009 - Conservation and Nat Resources

Division: 200 - Economic Development

Program: 0009-200-199-001-440 - Arts Commission

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
199.501094401011	Regular Salaries	-
199.501094401500	Extra Help	-
199.501094402013	Personnel Benefits	-
199.501094403101	Supplies	-
199.501094404101	Professional Services	-
199.501094404901	Miscellaneous Costs	-
199.501094404933	Registration	-
199.501094406399	Other Improvements-1099 Svcs	-
Total 0009-200-199-001-440 - Arts Commission		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 309 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-309-944 - Community

SubProgram: 019 - Area 1/Interagency

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094401936501	Area1/Intragency-Park Mit-Constr	-
309.5094402026501	Maltby/Clearview-REET2-Constr	-
309.5094402036101	Maltby/Clearview-Park Mit-Land	-
309.5094402136101	South Everett-Park Mit-Land	-
309.5094402136501	South Everett-Park Mit-Constr	-
309.5094402336101	Alderwood-Park Mit-Land	-
309.5094402416501	Cavalero-REET1-Constr	-
309.5094402419401	Cavalero-REET1-Interfund Cap	-
309.5094402426501	Cavalero-REET2-Constr	-
309.5094402436501	Cavalero-Park Mit-Constr	-
309.5094402526501	Playgrounds-REET2-Constr	-
309.5094402536501	Playgrounds-Park Mit-Constr	-
309.5094402615501	Non-Specific-REET1-OpTrans Out	-
309.5094402616101	Non-Spec-REET1-Land	-
309.5094402619401	Non-Spec-REET1-Interfund Cap	-
309.5094402626501	Non-Spec-REET2-Constr	-
309.5094402655501	Non-Spec-Other-OpTrOut	-
309.5094402656101	Non-Spec-Other-Land	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094402656501	Non-Spec-Other-Constr	-
309.5094402666101	Non-Spec-Bond-Land	-
309.5094402736101	Sexton Creek-Park Mit-Land	-
309.5094402916101	Area2/Intragcy-REET1-Land	-
309.5094402916501	Area2/Intragcy-REET1-Constr	-
309.5094402926101	Area2/Intragcy-REET2-Land	-
309.5094402926501	Area2/Intragcy-REET2-Constr	-
309.5094402936101	Area2/Intragcy-Park Mit-Land	-
309.5094402936501	Area2/Intragcy-Park Mit-Constr	-
309.5094403036501	Pelz-ParkMit-Constr	-
309.5094403056501	Pelz-Other-Constr	-
309.5094403236101	Maltby-Park Mit-Land	-
309.5094403236501	Maltby-Park Mit-Constr	-
309.5094403246501	Maltby-Grants-Constr	-
309.5094403916101	Area3/Intragcy-REET1-Land	-
309.5094403926501	Area3/Intragcy-REET2-Constr	-
309.5094403936101	Area3/Intragcy-Park Mit-Land	-
309.5094403936501	Area3/Intragcy-Park Mit-Constr	-
309.5094403939401	Interagency 3 Mitig Inter Cap	-
309.5094404056101	Maltby Area-Other-Land	-
309.5094404056501	Maltby Area-Other-Const	-
309.5094404059101	Maltby Area-Other-I/F Pro	-
309.5094404536401	Brier-Park Mit-Equip	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094404536501	Brier-Park Mit-Constr	-
309.5094404539401	Brier-Park Mit-Interfund Cap	-
309.5094404926501	Area4/Intragcy-REET2-Constr	-
309.5094404946501	Area4/Intragcy-Grants-Constr	-
309.5094405936501	Area 5/Intragcy-Park Mit-Const	-
309.5094406025501	Willis Tucker-REET2-OpT_1%Arts	-
309.5094406026501	Willis Tucker-REET2-Constr	-
309.5094406029401	Willis Tucker-REET2-InterfundC	-
309.5094406036501	Willis Tucker-Park Mit-Constr	-
309.5094406056501	Willis Tucker-Other-Constr	-
309.5094406066101	Willis Tucker-Bond-Land	-
309.5094406066501	Willis Tucker-Bond-Constr	-
309.5094406069401	Willis Tucker-Bond-Interfd Cap	-
309.5094406116101	Paine Field-REET1-Land	-
309.5094406125501	Paine Field-REET2-OpT_1%Arts	-
309.5094406126501	Paine Field-REET2-Constr	-
309.5094406136101	Paine Field-Park Mit-Land	-
309.5094406136501	Paine Field-Park Mit-Constr	-
309.5094406156501	Paine Field-Other-Constr	-
309.5094406166501	Paine Field-Bond-Const	-
309.5094406216101	Pilchuck-REET1-Land	-
309.5094406226501	Pilchuck-REET2-Constr	-
309.5094406236101	Pilchuck-Park Mit-Land	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094406236501	Pilchuck-Park Mit-Constr	-
309.5094406316101	Whitehorse-REET1-Land	-
309.5094406316501	Whitehorse-REET1-Constr	-
309.5094406326501	Whitehorse-REET2-Constr	-
309.5094406336501	Whitehorse-Park Mit-Constr	-
309.5094406346501	Whitehorse-Grants-Constr	-
309.5094406356501	Whitehorse-Other-Constr	-
309.5094406366101	Whitehorse-Bond-Land	-
309.5094406366501	Whitehorse-Bond-Constr	-
309.5094406466501	Northshore MS-Bond-Constr	-
309.5094406526501	Monroe-REET2-Constr	-
309.5094406536101	Monroe-Park Mit-Land	-
309.5094406536501	Monroe-Park Mit-Constr	-
309.5094406539401	Monroe-Park Mit-Interfund Cap	-
309.5094406546101	Monroe-Grants-Land	-
309.5094406636501	Snoh School-Park Mit-Constr	-
309.5094406736501	Locust Way-Park Mit-Constr	-
309.5094406739401	Locust Way-Park Mit-Intf Cap	-
309.5094406826501	Martha Lk Elem-REET2-Constr	-
309.5094406936101	No County-Park Mit-Land	-
309.5094406946101	No County-Grants-Land	-
309.5094411616101	Lakewood-REET1-Land	-
309.5094411636101	Lakewood-Park Mit-Land	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094411646501	Lakewood-Grants-Constr	-
309.5094420365501	Esperance-Bond-OpT_1%Art	-
309.5094420366501	Esperance-Bond-Const	-
309.5094420526501	Forsgren-REET2-Constr	-
309.5094420536501	Forsgren-Park Mit-Constr	-
309.5094420546501	Forsgren-Grants-Constr	-
309.5094420556501	Forsgren-Other-Constr	-
309.5094420565501	Forsgren-Bond-OpT_1%Art	-
309.5094420566501	Forsgren-Bond-Const	-
309.5094420826501	Logan-REET2-Constr	-
309.5094420836501	Logan-Park Mit-Constr	-
309.5094420866501	Logan-Bond-Const	-
309.5094420956501	Miners Corner-Other-Const	-
309.5094423026501	Mill Creek-REET2-Constr	160,000
309.5094423036101	Mill Creek-Park Mit-Land	-
309.5094423036501	Mill Creek-Park Mit-Constr	-
309.5094423039401	Mill Creek-Park Mit-Interfd Cp	-
309.5094423055501	Mill Creek-Other-OpT_1%Arts	-
309.5094423056501	Mill Creek-Other-Constr	-
309.5094423059401	Mill Creek-Other-Interfund Cap	-
309.5094423066501	Tambark Creek - Construction	-
309.5094423125501	Martha Lk Airport-REET2-OpT_1%	-
309.5094423126501	Martha Lk Airport-REET2-Constr	325,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094423136101	Martha Lk Airport-Park Mit-Lan	-
309.5094423136501	Martha Lk Airport-Park Mit-Con	-
309.5094423146501	Martha Lk Airport-Grants-Const	1,146,000
309.5094423156501	Martha Lk Airport-Other-Constr	250,000
309.5094423166101	Martha Lk Airport-Bond-Land	-
309.5094424051011	Brightwater01-Other-Salaries	-
309.5094424052013	Brightwater01-Other-Benefits	-
309.5094424055501	Brightwater01-Other-OpT_1%Arts	-
309.5094424056101	Brightwater01-Other Land	-
309.5094424056501	Brightwater01-Other Constr	-
309.5094424056599	Brightwater01-Other Const Svcs	2,717,410
309.5094424059401	Brightwater01-Other I/F Cap	-
309.5094424256101	Brightwater02-Other Land	-
309.5094424256501	Brightwater02-Other Constr	-
309.5094424259401	Brightwater02-Other I/F Cap	-
309.5094431521011	Lk Stevens-REET2-Salaries	-
309.5094431521500	Lk Stevens-REET2-Extra Help	-
309.5094431522013	Lk Stevens-REET2-Benefits	-
309.5094431525501	Lk Stevens-REET2-OpT_1%Art	-
309.5094431526501	Lk Stevens-REET2-Constr	-
309.5094431529401	Lk Stevens-REET2-Interfund	-
309.5094431536101	Lk Stevens-Park Mit-Land	-
309.5094431536501	Lk Stevens-Park Mit-Constr	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094431546501	Lk Stevens-Grants-Constr	-
309.5094431566501	Lk Stevens-Bond-Constr	-
309.5094442226501	Trafton Trailhead-REET2-Constr	-
309.5094494419716	OpT-Ballfields-REET1	-
309.5094494429718	OpT-Ballfields-REET2	-
309.5094494439717	OpT-Ballfields-Park Mit	-
309.5094494519700	OpT-Reet 1	-
309.5094494519701	OpT-NIPS Debt	-
309.5094494529700	OpT-Reet 2	-
309.5094494559700	OpT-NIPS Debt	-
309.5094494569700	OpT-NIPS Debt	-
Total 0009-985-309-309-944 - Community		4,598,410

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-944 - Community

SubProgram: 024 - Cavalero

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094402425501	Cavalero-REET2-OpT_1%Arts	-
309.51094402426501	Cavalero-REET2-Constr	-
309.51094402426599	Cavalero-REET2-Constr Svcs	-
309.51094402436101	Cavalero-Park Mit-Land	-
309.51094402436501	Cavalero-Park Mit-Constr	-
309.51094402436599	Cavalero-Park Mit-Constr Svcs	29,690
309.51094402456501	Cavalero-Other-Constr	-
309.51094402456599	Cavalero-Other-Constr Svcs	-
309.51094403036501	Pelz-ParkMit-Constr	-
309.51094403316501	City Parks-REET1-Constr	-
309.51094403325211	City Prks-Pass Thru Fnds-REET2	-
309.51094403326501	City Parks-REET2-Constr	1,500,000
309.51094403366501	City Parks-Bond-Constr	-
309.51094403426599	Lk Roesiger-REET2-Const Svcs	-
309.51094403436501	Lk Roesiger-Park Mit-Const	-
309.51094403436599	Lk Roesiger-ParkMit-Const Svcs	629
309.51094403626599	Corcoran-REET 2-Const Svcs	-
309.51094403636599	Corcoran-ParkMit-Const Svcs	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094403656599	Corcoran-Other-Const Svcs	-
309.51094404026599	Carousel-REET2-Constr Svcs	-
309.51094404536501	Brier-Park Mit-Constr Svcs	-
309.51094404536599	Brier-Park Mit-Constr Svcs	-
309.51094406026501	Willis Tucker-REET2-Constr	100,000
309.51094406036501	Willis Tucker-Park Mit-Constr	-
309.51094406036599	Willis Tucker-Park Mit-CnstSvc	-
309.51094406039401	Willis Tucker-Park Mit-I/F Cap	-
309.51094406046501	Willis Tucker-Grants-Other	-
309.51094406046599	Willis Tucker-Grants-Cnstr Svc	-
309.51094406126501	Paine Field-REET2-Constr	450,000
309.51094406136401	Paine Field-Park Mit-Equip	-
309.51094406136501	Paine Field-Park Mit-Constr	-
309.51094406146599	Paine Field-Grants-Constr Svcs	-
309.51094406326501	Whitehorse-REET2-Constr	-
309.51094406326599	Whitehorse-REET2-Constr Svcs	-
309.51094406336501	Whitehorse-Park Mit-Constr	-
309.51094406525501	Fairfield-REET2-OpT_1%Art	-
309.51094406526501	Fairfield-REET2-Constr	-
309.51094406526599	Fairfield-REET2-Constr Svcs	-
309.51094406536501	Fairfield-Park Mit-Constr	-
309.51094406536599	Fairfield-Park Mit-Constr Svcs	-
309.51094407026501	SW Co UGA-REET2-Constr	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094407036101	SW Co UGA-Park Mit-Land	(4,000,000)
309.51094407036199	SW Co UGA-Park Mit-Land Srvc	-
309.51094407036599	SW Co UGA-Park Mit-Constr Svcs	4,000,000
309.51094407039401	SW Co UGA-Park Mit-I/F Cap	-
309.51094407126501	Boys & Girls Club-REET2-Constr	-
309.51094407326501	Silver Creek-REET2-Constr	370,000
309.51094410436501	Lk Goodwin-Park Mit-Constr	2,135
309.51094420325501	Esperance-REET2-OpT_1%Art	-
309.51094420326501	Esperance-REET2-Constr	-
309.51094420326599	Esperance-REET2-Constr Svcs	-
309.51094420336101	Esperance-Park Mit-Land	-
309.51094420336501	Esperance-Park Mit-Constr	-
309.51094420336599	Esperance-Park Mit-Constr Svcs	-
309.51094420339401	Esperance-Park Mit-I/F Capital	-
309.51094420346101	Esperance-Grants-Land	-
309.51094420526501	Forsgren-REET2-Constr	-
309.51094420526599	Forsgren-REET2-Constr Svcs	200,000
309.51094420536501	Forsgren-Park Mit-Constr	-
309.51094420536599	Forsgren-Park Mit-Constr Svcs	50,000
309.51094420836501	Logan-Park Mit-Constr	-
309.51094421026501	Martha Lk-REET2-Constr	205,000
309.51094421036599	Martha Lk-Park Mit-Constr Svcs	383,500
309.51094421046599	Martha Lk-Grants-Constr Svcs	383,500

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Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094423026599	Tambark Crk-REET2-Constr Svcs	-
309.51094423046599	Tambark Crk-Grants-Constr Svcs	-
309.51094423126599	Martha Lk Airport-REET2-ConSvc	-
309.51094423136501	Martha Lk Airport-Park Mit-Con	-
309.51094423136599	Martha Lk Airport-PkMit-ConSvc	652,146
309.51094423139401	Martha Lk Airport-Park Mit-I/F	-
309.51094431526501	Lk Stevens-REET2-Constr	-
309.51094431536101	Lk Stevens-Park Mit-Land	-
309.51094431536401	Lk Stevens-Park Mit-Equip	-
309.51094431536501	Lk Stevens-Park Mit-Constr	-
309.51094441236599	Twin Rivers-ParkMit-ConstrSvcs	1,564
309.51094441266501	Twin Rivers-Bond-Constr	-
309.51094442425501	Lk Stickney-REET2-OpT_1%Art	-
309.51094442426501	Lk Stickney-REET2-Constr	-
309.51094442426599	Lk Stickney-REET2-Constr Svcs	-
309.51094442436501	Lk Stickney-Park Mit-Constr	-
309.51094442436599	Lk Stickney-Park Mit-Const Svc	-
309.51094442446501	Lk Stickney-Grant-Constr	-
309.51094442446599	Lk Stickney-Grant-Constr Svcs	(500,000)
309.51094442466501	Lk Stickney-Bond-Const	-
309.51094494419716	OpT-Ballfields-REET1	-
309.51094494419717	OpT-299 Parks	-
309.51094494429715	OpT-429 Parks CIDI	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094494429718	OpT-Ballfields-REET2	-
309.51094494429719	OpT-319 Parks CIDI	-
309.51094494439717	OpT-Ballfields-Park Mit	-
309.51094494439718	OpT-299 Parks	-
Total 0009-985-309-001-944 - Community		3,828,164

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	309 - Parks Construction Fund	SubFund:	001 - Parks Construction Fund
Dept:	0009 - Conservation and Nat Resources	Division:	985 - Parks And Recreation - Ad
Program:	0009-985-309-001-945 - Open Space/Preserve	SubProgram:	216 - North Creek

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094521636501	North Creek-Park Mit-Constr	-
309.51094540826599	Spencer Island-REET2-ConstSvc	-
309.51094552526501	Paradise Valley-REET2-Const	-
309.51094552526599	Paradise Valley-REET2-ConstSvc	-
309.51094552626599	Atkinson-REET2-ConstSvc	-
309.51094552736599	Sunquist Nat Park-Mit-ConstSvc	-
309.51094552746599	Sunquist NatPrk-Grant-ConstSvc	-
Total 0009-985-309-001-945 - Open Space/Preserve		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	309 - Parks Construction Fund	SubFund:	309 - Parks Construction Fund
Dept:	0009 - Conservation and Nat Resources	Division:	985 - Parks And Recreation - Ad
Program:	0009-985-309-309-945 - Open Space/Preserve	SubProgram:	026 - Non Specific

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094502616101	Non-Spec-REET1-Land	-
309.5094502619401	Non-Spec-REET1-Interfund Cap O	-
309.5094502619700	Non-Spec-REET1-Transfer Out	-
309.5094502946101	Area2/Intragcy-Grants-Land	-
309.5094503126501	Norgaard-REET2-Constr	-
309.5094521625501	North Creek-REET2-OpT_1%Art	-
309.5094521626501	North Creek-REET2-Constr	-
309.5094521636501	North Creek-Park Mit-Constr	-
309.5094521666501	North Creek-Bond-Const	-
309.5094522436501	SW County-Park Mit-Constr	-
309.5094531121011	ThomasEddy-REET2-Salaries	-
309.5094531121500	ThomasEddy-REET2-Extra Help	-
309.5094531122013	ThomasEddy-REET2-Benefits	-
309.5094531126101	ThomasEddy-REET2-Land	-
309.5094531126501	ThomasEddy-REET2-Constr	-
309.5094531146501	ThomasEddy-Grants-Constr	-
309.5094540426501	Lk Cassidy-REET2-Constr	-
309.5094540446501	Lk Cassidy-Grants-Constr	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094540826501	Spencer Isl-REET2-Constr	-
309.5094540829401	Spencer Isl-REET2-Interfnd Cap	-
309.5094540836501	Spencer Isl-Park Mit-Constr	-
309.5094540846101	Spencer Isl-Grants-Land	-
309.5094540846501	Spencer Isl-Grants-Constr	-
309.5094541426501	Robe Gorge-REET2-Constr	-
309.5094541436501	Robe Gorge-Park Mit-Constr	-
309.5094541446501	Robe Gorge-Grants-Constr	-
309.5094541526101	Cicero Pond-REET2-Land	-
309.5094541556101	Cicero Pond-Other-Land	-
309.5094550136501	Woodway-Park Mit-Constr	-
309.5094552266501	ECIDI-Bond-Constr	-
309.5094552326501	Mother Natures-REET2-Constr	-
309.5094552526501	Paradise Valley-REET2-Const	-
309.5094552526599	Paradise Valley-REET2-ConstSrv	-
309.5094552536501	Paradise Valley-Park Mit-Const	-
309.5094552539401	Paradise Valley-Park Mit-IF Ca	-
309.5094552546101	Paradise Valley-Grants-Land	-
309.5094552546501	Paradise Valley-Grants-Const	-
309.5094552549401	Paradise Valley-Grants-I/F Cap	-
309.5094552556101	Paradise Valley-Other-Land	-
309.5094552556501	Paradise Valley-Other-Const	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094552559401	Paradise Valley ??? Other ???	-
309.5094594629700	OpT-Reet 2	-
Total 0009-985-309-309-945 - Open Space/Preserve		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 309 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-309-946 - Regional

SubProgram: 015 - River Estuary

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094601526501	Snoh River Estuary-REET2-Const	-
309.5094601529401	Snoh River Estuary-REET2-IFCap	-
309.5094602626501	Non-Spec-REET2-Constr	-
309.5094602656101	Non-Spec-Other-Land	-
309.5094602666101	Non-Spec-Bond-Land	-
309.5094603326501	Flowing Lk-REET2-Constr	-
309.5094603326599	Flowing Lk-REET2-Constr Srvcs	-
309.5094603336501	Flowing Lk-Park Mit-Constr	-
309.5094603339401	Flowing Lk-Park Mit-I/F Cap	-
309.5094603356501	Flowing Lk-Other-Constr	-
309.5094603436101	Lk Roesiger-Park Mit-Land	-
309.5094603436501	Lk Roesiger-Park Mit-Construct	-
309.5094603436599	Lk Roesiger-Park Mit-ConstrSvc	-
309.5094604625501	River Meadow-REET2-OpT_1%Art	-
309.5094604626501	River Meadow-REET2-Constr	-
309.5094604629401	River Meadow-REET2-I/F Cap	-
309.5094604636501	River Meadow-Park Mit-Constr	-
309.5094604666501	River Meadow-Bond-Const	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094604946501	Squire Crk-Grants-Constr	-
309.5094605036501	Area2/Intragcy-Park Mit-Constr	-
309.5094605236501	Tulalip-Park Mit-Constr	-
309.5094605326501	Steelhead-REET2-Constr	-
309.5094605329101	Steelhead-REET2-I/F Prof Serv	-
309.5094605436101	Heybrook Ridge-Park Mit-Land	-
309.5094605436501	Heybrook Ridge-Park Mit-Cons	-
309.5094605439401	Heybrook Ridge-Park Mit-I/FCap	-
309.5094605536501	10th St Park-Park Mit-Constr	-
309.5094610326501	Kayak Pt-REET2-Constr	-
309.5094610336501	Kayak Pt-Park Mit-Constr	-
309.5094610366501	KayakPt-Bond-Constr	-
309.5094610426501	Lk Goodwin-REET2-Constr	-
309.5094610436501	Lk Goodwin-Park Mit-Constr	-
309.5094610439401	Lk Goodwin-Park Mit-InterfdCap	-
309.5094610446501	Lk Goodwin-Grants-Constr	-
309.5094621026501	Martha Lk-REET2-Constr	-
309.5094621036501	Martha Lk-Park Mit-Constr	-
309.5094621046501	Martha Lk-Grants-Constr	-
309.5094621056501	Martha Lk-Other-Constr	-
309.5094621226501	McCollum-REET2-Constr	-
309.5094621229401	McCollum-REET2-Interfund Cap O	-
309.5094621236501	McCollum-Park Mit-Constr	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094621246501	McCollum-Grants-Constr	-
309.5094621256501	McCollum-Other-Constr	-
309.5094621266501	McCollum-Bond-Const	-
309.5094621326501	Meadowdale-REET2-Constr	-
309.5094621336501	Meadowdale-Park Mit-Constr	-
309.5094621339401	Meadowdale-Park Mit-Interfund	-
309.5094621366501	Meadowdale-Bond-Const	-
309.5094621656501	North Creek-Other-Const	-
309.5094621846501	Picnic Pt-Grants-Constr	-
309.5094622426501	Wenberg-REET2-Constr	-
309.5094622436501	Wenberg-Park Mit-Constr	-
309.5094622436599	Wenberg-Park Mit-Constr Srvcs	-
309.5094630536501	Sunset-Park Mit-Constr	-
309.5094630626501	Wyatt-REET2-Constr	-
309.5094630836501	Lundeen-Park Mit-Constr	-
309.5094630926501	Lord Hill-REET2-Constr	-
309.5094630929401	Lord Hill-REET2-Interfund Cap	-
309.5094630936501	Lord Hill-Park Mit-Constr	-
309.5094630946501	Lord Hill-Grants-Constr	-
309.5094630956501	Lord Hill-Other-Constr	-
309.5094630965501	Lord Hill-Bond-OpT_1%Arts	-
309.5094630966501	Lord Hill-Bond-Constr	-
309.5094641436101	Robe Canyon-Park Mit-Land	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094641436501	Robe Canyon-Park Mit-Constr	-
309.5094641439401	Robe Canyon-Park Mit-I/F Cap O	-
309.5094642126501	Portage Crk-REET2-Constr	-
309.5094642136501	Portage Crk-Park Mit-Constr	-
309.5094642139401	Portage Crk-Park Mit-Inter Cap	-
309.5094642146501	Portage Crk-Grants-Constr	-
309.5094642156501	Portage Crk-Other-Constr	-
309.5094642226501	Trafton Trailhd-REET2-Constr	-
309.5094642236501	Trafton Trailhd-Park Mit-Const	-
309.5094642326599	W Lk Roes-Reet2-Constr Srvcs	-
309.5094642336101	W Lk Roes-Park Mit-Land	-
309.5094652556501	Paradise Valley-Other-Constr	-
309.5094690326501	Shooting Range-REET2-Constr	-
309.5094694749700	OpT-Reet 2	-
Total 0009-985-309-309-946 - Regional		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	309 - Parks Construction Fund	SubFund:	001 - Parks Construction Fund
Dept:	0009 - Conservation and Nat Resources	Division:	985 - Parks And Recreation - Ad
Program:	0009-985-309-001-946 - Regional	SubProgram:	033 - Flowing Lake

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094603325501	Flowing Lk-REET2-OpT_1%Arts	-
309.51094603326501	Flowing Lk-REET2-Constr	-
309.51094603326599	Flowing Lk-REET2-Constr Svcs	657,505
309.51094603336501	Flowing Lk-Park Mit-Constr	50,000
309.51094603346599	Flowing Lk-Grants-Constr Svcs	500,000
309.51094603436501	Lk Roesiger-Park Mit-Construct	-
309.51094603436599	Lk Roesiger-ParkMit-ConstrSvcs	-
309.51094604225211	Pass Thru Funds-REET2	-
309.51094604326599	Jordan Bridge-REET2-Constr Svc	-
309.51094604626599	River Meadow-REET2-Constr Svcs	100,000
309.51094604636501	River Meadow-Park Mit-Constr	-
309.51094604926599	Squire Creek-REET2-Constr Svcs	-
309.51094605336501	Fishermans Park-Park Mit-Cons	-
309.51094605336599	Steelhead-Park Mit-Const Svcs	-
309.51094605426599	Heybrook-REET2-Constr Svcs	-
309.51094605436501	Heybrook-Park Mit-Constr	1,734
309.51094605526501	10th St Park-REET2-Constr	-
309.51094605526599	10th St Park-REET2-Constr Svcs	100,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094605536501	10th St Park-Park Mit-Constr	-
309.51094605656501	Hole in Sky-Other-Constr	-
309.51094606325501	Whitehorse-REET2-OpT 1%Arts	-
309.51094606326599	Whitehorse-REET2-Constr Svcs	-
309.51094606336599	Whitehorse-Park Mit-Const Svcs	-
309.51094606346599	Whitehorse-Grants-Const Svcs	-
309.51094607525501	SR530 Memorial-REET2-OpT1%Arts	-
309.51094607526501	SR 530 Memorial-REET2-Const	-
309.51094607526599	SR530 Memorial-REET2-ConstSvcs	(200,000)
309.51094607529401	SR530 Memorial-REET2-I/F Captl	-
309.51094607536599	SR530 Mem-Park Mit-ConstSvcs	-
309.51094607546599	SR530 Memorial-Grant-ConstSvcs	-
309.51094610325501	Kayak Pt-REET2-OpT_1%Arts	-
309.51094610326501	Kayak Pt-REET2-Constr	-
309.51094610326599	Kayak Pt-REET2-Constr Svcs	450,000
309.51094610329401	Kayak Pt-REET2-I/F Capital	-
309.51094610336101	Kayak Pt-Park Mit-Land	-
309.51094610336501	Kayak Pt-Park Mit-Constr	-
309.51094610336599	Kayak Pt-Park Mit-Constr Svcs	230,354
309.51094610339401	Kayak Pt-Park Mit-I/F Capital	-
309.51094610346599	Kayak Pt-Grants-Constr Srvcs	2,000,000
309.51094610366599	Kayak Pt-Bond-Constr Srvcs	(6,000,000)
309.51094610736501	Twin Lks-Park Mit-Constr	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094610825501	Camping Ent-REET2-OpT_1%Arts	-
309.51094610826501	Camping Enterprise-REET2-Const	-
309.51094610826599	Camping Ent-REET2-Const Svcs	-
309.51094610829401	Camping-REET2-I/F Capital	-
309.51094610846599	Camping Ent-Grants-Const Svcs	-
309.51094621225501	McCollum-REET2-OpT_1%Arts	-
309.51094621226501	McCollum-REET2-Constr	-
309.51094621226599	McCollum-REET2-Constr Svcs	-
309.51094621236599	McCollum-Park Mit-Constr Svcs	-
309.51094621246501	McCollum-Grants-Const	-
309.51094621246599	McCollum-Grants-Const Svcs	15,000,000
309.51094621256599	McCollum-Other-Constr Svcs	-
309.51094621326113	Meadowdale-REET2-LOTempEasemnt	-
309.51094621326501	Meadowdale-REET2-Constr	-
309.51094621326599	Meadowdale-REET2-Constr Svcs	-
309.51094621329401	Meadowdale-REET2-I/F Capital	-
309.51094621336501	Meadowdale-Park Mit-Constr	-
309.51094621336599	Meadowdale-Park Mit-Constr Svc	-
309.51094621346113	Meadowdale-Grnts-LOTempEasemnt	-
309.51094621346501	Meadowdale-Grants-Constr	-
309.51094621346599	Meadowdale-Grants-Constr Svcs	-
309.51094621356501	Meadowdale-Other-Constr	-
309.51094621356599	Meadowdale-Other-Constr Svcs	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094621366114	Meadowdale-Bond-LO PermEasemnt	-
309.51094621366599	Meadowdale-Bond-Constr Svcs	(4,500,000)
309.51094621368401	Bond Costs-Meadowdale Project	-
309.51094621626599	North Creek-REET2-Constr Svcs	-
309.51094621635501	North Creek-Part Mit-OpT_1%Art	-
309.51094621636401	North Creek-Park Mit-Equip	-
309.51094621636501	North Creek-Park Mit-Constr	-
309.51094621639401	North Creek-Park Mit-I/F Cap	-
309.51094621826501	Picnic Pt-REET2-Constr	530,793
309.51094622026501	Rhody Ridge-REET2-Constr	-
309.51094622425501	Wenberg-REET2-OpT_1%Arts	-
309.51094622426501	Wenberg-REET2-Constr	-
309.51094622426599	Wenberg-REET2-Constr Svcs	300,000
309.51094622436101	Wenberg-Park Mit-Land	-
309.51094622436501	Wenberg-Park Mit-Constr	-
309.51094622436599	Wenberg-Park Mit-Constr Srvcs	-
309.51094622446501	Wenberg-Grants-Constr	-
309.51094622446599	Wenberg-Grants-Constr Svcs	-
309.51094630626501	Wyatt-REET 2-Constr	-
309.51094630629401	Wyatt-REET 2-I/F Capital	-
309.51094630636401	Wyatt-Park Mit-Equip	-
309.51094630636501	Wyatt-Park Mit-Constr	-
309.51094630926501	Lord Hill-REET2-Constr	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094630926599	Lord Hill-REET2-Constr Svcs	470,000
309.51094630936501	Lord Hill-Park Mit-Constr	(29,690)
309.51094630946599	Lord Hill-Grants-Constr Svcs	-
309.51094630949401	Lord Hill-Grants-Constr Svcs	-
309.51094631126599	ThomasEddy-REET2-ConstrSvcs	-
309.51094640436599	Lk Cassidy-ParkMit-Constr Svcs	150,000
309.51094640526599	O'Reilly Acres-REET2-ConstrSvc	540,000
309.51094640536101	O'Reilly Acres-Park Mit-Land	-
309.51094640536501	O'Reilly Acres-Park Mit-Cons	-
309.51094641426599	Robe Canyon-REET 2-Constr Svcs	-
309.51094641436501	Robe Canyon-Park Mit-Constr	-
309.51094641536199	Cicero Pond-Park Mit-Land Svc	-
309.51094641546501	Cicero Pond-Grants-Constr	-
309.51094641549401	Cicero Pond-Grants-I/F Cap	-
309.51094641554901	Cicero Pond-Other-Misc	-
309.51094642325501	W LK Roes-REET2-OpT_1%Arts	-
309.51094642326501	W LK Roes-REET2-Constr	-
309.51094642326599	W LK Roes-REET2-Constr Svcs	-
309.51094642329401	W LK Roes-REET2-I/F Capital	-
309.51094642426501	Lk Stickney-REET2-Constr	-
309.51094642436501	Lk Stickney-Park Mit-Constr	-
309.51094642465501	Lk Stickney-Bond-OpT_1%Art	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094642466501	Lk Stickney-Bond-Constr	-
Total 0009-985-309-001-946 - Regional		10,350,696

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-947 - Special Use

SubProgram: 055 - KP Golf Course Bond-
Constr

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094705525501	KP Golf Course-REET2-OpT_1%Art	-
309.51094705526501	KP Golf Course-REET2-Constr	-
309.51094705526599	KP Golf Course-REET2-ConstSvc	400,000
309.51094705556501	KP Golf Course-Other-Constr	-
309.51094705556599	KP Golf Course-Other-ConstSvc	-
309.51094705566501	KP Golf Course-Bond-Constr	-
309.51094706026599	Mountain Biking-REET2-ConstSvc	450,770
309.51094706036599	Mountain Biking-Mit-ConstSvc	-
309.51094706066599	Mountain Biking-Bonds-ConstSvc	-
309.51094709326501	Shooting Range-REET2-Constr	-
309.51094709326599	Shooting Range-REET2-ConstrSvc	(40,770)
309.51094709366599	Shooting Range-Bonds-ConstrSvc	-
309.51094709525501	Fair Upgrades-REET2-OpT_1%Art	-
309.51094709526501	Fair Upgrades-REET2-Constr	-
309.51094709526599	Fair Upgrades-REET2-Const Svcs	860,000
309.51094709529401	Fair Upgrades-REET2-I/F Cap	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094709536599	Fair Upgrades-Pk Mit-Const Svc	741
309.51094709546599	Fair Upgrades-Grants-Const Svc	-
309.51094709566599	Fair Upgrades-Bonds-Constr Svc	-
Total 0009-985-309-001-947 - Special Use		1,670,741

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 309 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-309-947 - Special Use

SubProgram: 026 - ECIDI Projects

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094702666501	ECIDI-Construction	-
309.5094702826501	Camping-REET2-Constr	-
309.5094702856501	Camping-Other-Constr	-
309.5094709316101	Shooting Range-REET1-Land	-
309.5094709326501	Shooting Range-REET2-Constr	-
309.5094721256501	McCollum-Other-Constr	-
309.5094794459700	OpT-Debt-Other	-
309.5094794829700	OpT-Reet 2	-
309.5094794859700	OpT-NIPS Debt	-
Total 0009-985-309-309-947 - Special Use		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 309 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-309-948 - Trails

SubProgram: 030 - CT-Area 3

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094803026101	CT-Area3-REET2-Land	-
309.5094803036501	CT-Area3-Park Mit-Constr	-
309.5094803046501	CT-Area3-Grants-Constr	-
309.5094803056101	CT-Area3-Other-Land	-
309.5094803536501	Area2/Intracy-Park Mit-Constr	-
309.5094804125501	Arlington-Darr-REET2-OpT_1%Art	-
309.5094804126101	Arlington-Darr-REET2-Land	-
309.5094804126501	Arlington-Darr-REET2-Constr	-
309.5094804129401	Arlington-Darr-REET2-Interfund	-
309.5094804136501	Arlington-Darr-Park Mit-Constr	-
309.5094804146501	Arlington-Darr-Grants-Constr	-
309.5094805126501	3 Creeks-REET2-Constr	-
309.5094821026501	CT Snoh to Monroe-Reet-Constr	-
309.5094821036501	CT Snoh to Monroe-Park-Constr	-
309.5094821126501	CT 20th St Trlhd-Reet2-Constr	-
309.5094830146501	CT-Pilchk Trlhd-Grants-Constr	-
309.5094830266501	Machias Trail-Bond-Constr	-
309.5094841621011	CT-Area4-REET2-Salaries	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094841621500	CT-Area4-REET2-Extra Help	-
309.5094841622013	CT-Area4-REET2-Benefits	-
309.5094841625501	CT-Area4-REET2-OpT_1%Arts	-
309.5094841626101	CT-Area4-REET2-Land	-
309.5094841626501	CT-Area4-REET2-Constr	-
309.5094841636501	CT-Area4-Park Mit-Constr	-
309.5094841639401	CT-Area4-Park Mit-InterfundCap	-
309.5094841646501	CT-Area4-Grants-Constr	-
309.5094841656101	CT-Area4-Other-Land	-
309.5094841656501	CT-Area4-Other-Constr	-
309.5094855026501	CT-Area5-REET2-Constr	-
309.5094855029401	CT-Area5-REET2-Interfun	-
309.5094855036101	CT-Area5-Park Mit-Land	-
309.5094855036501	CT-Area5-Park Mit-Constr	-
309.5094855046501	CT-Area5-Grants-Constr	-
309.5094855056501	CT-Area5-Other-Constr	-
Total 0009-985-309-309-948 - Trails		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-948 - Trails

SubProgram: 041 - Arlington/Darrington

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094804125501	Whitehorse-REET2-OpT_1%Art	-
309.51094804126501	Whitehorse-REET2-Constr	-
309.51094804126599	Arlington-Darr-REET2-Cnst Svcs	250,000
309.51094804129401	Whitehorse-REET2-Interfund Cap	-
309.51094804136501	Whitehorse-Park Mit-Constr	-
309.51094804139401	Whitehorse-Park Mit-I/F Cap	-
309.51094804141011	Whitehorse-Grants-Salaries	-
309.51094804141012	Whitehorse-Grants-OT	-
309.51094804142013	Whitehorse-Grants-Benefits	-
309.51094804144303	Whitehorse-Grants-Mileage	-
309.51094804146101	Whitehorse-Grants-Land	-
309.51094804146199	Whitehorse-Grants-Land Svcs	-
309.51094804146501	Whitehorse-Grants-Constr	-
309.51094804146599	Whitehorse-Grnts-Cnstr1099Svcs	-
309.51094804149401	Whitehorse-Grants-I/F Cap	-
309.51094804266501	City Parks-Bond-Constr	-
309.51094804326501	North Creek Trail-REET2-Const	-
309.51094804365501	North Creek Trail-Bond-OptTran	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094804426599	CT South-REET2-Constr Srvcs	362,221
309.51094804429401	CT-South-REET2-I/F Capital	-
309.51094804436599	CT South-Park Mit-Constr Srvcs	-
309.51094804446599	CT-South-Grants-Constr Svcs	-
309.51094804465501	CT-Eastside-Bond-Opt Trans	-
309.51094804466599	CT-South-Bond-Constr Svcs	-
309.51094804469401	CT-Eastside-Bond-IF Capital	-
309.51094805326501	CT Mary-Arl-REET2-Constr	-
309.51094805335501	CT Mary-Arl-Park Mit-OpT_1%Art	-
309.51094805336101	CT Mary-Arl-Park Mit-Land	-
309.51094805336501	CT Mary-Arl-Park Mit-Constr	-
309.51094805339401	CT Mary-Arl-Park Mit-Interfund	-
309.51094805346501	CT Mary-Arl-Grants-Constr	-
309.51094805349401	CT Mary-Arl-IF Capital	-
309.51094807236401	CT Getchall Trlhhd-Pk Mit-Equip	-
309.51094807236501	CT Getchall Trailhead-Park Mit	-
309.51094821036501	CT Snoh to Monroe-Park Mit	-
309.51094821126501	CT 20th-REET2-Constr	-
309.51094821126599	CT 20th-REET2-Constr Srvcs	-
309.51094821136501	CT 20th St Trlhhd-Park Mit	-
309.51094821136599	CT 20th-Park Mit-Constr Srvcs	-
309.51094822926501	Interurban-REET2-Constr	-
309.51094822926599	Interurban-REET2-Constr Srvcs	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094822929401	Interurban-REET2-I/F	-
309.51094830126501	CT-Pilchk REET2-Constr	-
309.51094830226599	CT-Machias-REET2-Constr Svcs	425,000
309.51094830236599	CT-Machias-ParkMit-Constr Svcs	1,564
309.51094831426501	Snoh-Ev(Lowell)-REET2-Constr	-
309.51094831426599	Snoh-Lowell-REET2-Constr Svcs	442,000
309.51094831429401	Snoh-Lowell-REET2-I/F	-
309.51094831439401	Sno-Lowell-Park Mit-I/F Cap	-
309.51094831446599	Snoh-Lowell-Grants-Constr Svcs	2,000,000
309.51094831466599	Snoh-Lowell-Bonds-Constr Svcs	-
309.51094841625501	CT-Area4-REET2-OpT_1%Arts	-
309.51094841626501	CT-Area4-REET2-Constr	-
309.51094841626599	CT-Area4-REET2-Constr Svcs	530,000
309.51094841629401	CT-Area4-REET2-I/F Cap	-
309.51094841636501	CT-Area4-Park Mit-Constr	-
309.51094855065501	CT Area 5-Bond-Op Trans	-
Total 0009-985-309-001-948 - Trails		4,010,785

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-949 - Support

SubProgram: 050 - General Improvements

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094905016101	Gen Imprvmnts-REET1-Land	-
309.51094905023500	Gen Imprvmnts-REET2-MinorEquip	-
309.51094905024101	Gen Imprvmnts-REET2-Prof Svcs	-
309.51094905025501	OpT-409 Parks Projects	-
309.51094905025502	Operating Transfers-1%Art	-
309.51094905025503	OpT-459 Parks Projects	528,500
309.51094905025504	OpT-469 Parks Projects	230,708
309.51094905026501	Gen Imprvmnts-REET2-Constr	-
309.51094905026599	Gen Imprvmnts-REET2-Constr Svc	900,000
309.51094905029101	Gen Imprvmnts-REET2-I/F Prof	-
309.51094905029401	Gen Imprvmnts-REET2-Interfund	-
309.51094905029503	Gen Imprvmnts-REET2-Interfund	-
309.51094905036401	Gen Imprvmnts-Park Mit-Equip	-
309.51094905051011	Gen Imprvmnts-Other-Salaries	-
309.51094905052013	Gen Imprvmnts-Other-Benefits	-
309.51094905055501	OpT-Conservation Futures Fund	-
309.51094905056101	Gen Imprvmnts-Other-Land	-
309.51094905056199	Gen Imprvmnts-Other-Land Svcs	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.51094905056501	Gen Imprvmnts-Other-Constr	-
309.51094905056599	Gen Imprvmnts-Other-Const Svcs	-
309.51094905061011	Gen Imprvmnts-Bond-Salaries	-
309.51094905062013	Gen Imprvmnts-Bond-Benefits	-
309.51094905065501	OpT-409 Parks Projects	-
309.51094905066501	Gen Improvmts-Bond-Constr	-
309.51094905066599	Gen Improvmts-Bond-Constr Svcs	-
309.51094905068401	Bond Costs - Parks	-
309.51094907651011	Healthy Forest-Other-Salaries	155,723
309.51094907651500	Healthy Forest-Other-ExtraHelp	-
309.51094907652013	Healthy Forest-Other-Benefits	65,707
309.51094907653101	Healthy Forest-Other-Supplies	-
309.51094909321011	Small Capital-REET2-Salaries	151,946
309.51094909321012	Small Capital-REET2-Overtime	-
309.51094909322013	Small Capital-REET2-Benefits	65,126
309.51094909322017	Small Capital-REET2-Def Comp	1,474
309.51094909326401	Small Capital-REET2-Equip	-
309.51094909326501	Small Capital-REET2-Construct	180,000
309.51094909329101	Small Capital-REET2-I/F Prof	60,000
309.51094909329503	Small Capital-REET2-I/F ERR	20,000
309.51094909336401	Small Capital-Mitigation-Equip	10,000
Total 0009-985-309-001-949 - Support		2,369,184

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 309 - Parks Construction Fund
Dept: 0009 - Conservation and Nat Resources
Program: 0009-985-309-309-949 - Support

SubFund: 309 - Parks Construction Fund
Division: 985 - Parks And Recreation - Ad
SubProgram: 005 - Capital ADA

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094900526501	ADA-REET2-Constr	-
309.5094902626501	Non-Spec-REET2-Constr	-
309.5094902656101	Non-Spec-Other-Land	-
309.5094902659401	Non-Spec-Other-Interfund Capit	-
309.5094905016101	Gen Imprvmnts-REET1-Land	-
309.5094905016102	Gen Imprvmnts-REET1-Land Rptbl	-
309.5094905016199	Gen Imprvmnts-REET1-Land Srvcs	-
309.5094905019401	Gen Imprvmnts-REET1-Interfund	-
309.5094905021011	Gen Imprvmnts-REET2-Salaries	2,330,069
309.5094905021012	Gen Imprvmnts-REET2-Salaries	-
309.5094905021100	Gen Imprvmnts-REET2-Salary Con	(26,194)
309.5094905021500	Gen Imprvmnts-REET2-Extra Help	-
309.5094905022013	Gen Imprvmnts-REET2-Benefits	838,219
309.5094905022017	Gen Imprvmnts-REET2-Def Comp	14,378
309.5094905022200	Gen Imprvmnts-REET2-Unemploy C	2,414
309.5094905022201	Gen Imprvmnts-REET2-Workers Co	13,058
309.5094905023101	Gen Imprvmnts-REET2-Supplies	20,000
309.5094905023104	Gen Imprvmnts-REET2-Oper Equip	4,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094905024101	Gen Improvmnts-REET2-Prof Svcs	-
309.5094905024122	Gen Improvmnts-REET2-Janitor	20,000
309.5094905024145	Gen Improvmnts-REET2-Advertise	-
309.5094905024201	Gen Improvmnts-REET2-Comm	8,000
309.5094905024303	Gen Improvmnts-REET2-Mileage	-
309.5094905024304	Gen Improvmnts-REET2-Meals	-
309.5094905024305	Gen Improvmnts-REET2-Lodging	-
309.5094905024501	Gen Improvmnts-REET2-Rentals	4,000
309.5094905024701	Gen Improvmnts-REET2-Utilities	16,000
309.5094905024926	Printing and Binding	2,000
309.5094905024933	Gen Improvmnts-REET2-Reg Fees	13,000
309.5094905024934	Gen Improvmnts-REET2-Training	-
309.5094905024951	Gen Improvmnts-REET2-Dues	13,000
309.5094905026401	Gen Imprvmnts-REET2-Equip	-
309.5094905026501	Gen Imprvmnts-REET2-Constr	-
309.5094905029103	Interfund DIS Overhead	441,777
309.5094905029104	Gen Imprvmnts-REET2-Indirect C	-
309.5094905029125	Contract Security	2,341
309.5094905029135	Interfund Public Records	6,542
309.5094905029401	Gen Imprmnts-REET2-Interfund C	-
309.5094905029601	Gen Imprvmnts-REET2-Interfund	209,394
309.5094905029700	OpT Out - Gen Imprvmnts-REET2	-
309.5094905029905	Interfund Training	4,110

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
309.5094905041011	Gen Imprvmnts-Grants-Salaries	-
309.5094905041500	Gen Imprvmnts-Grants-ExtraHelp	-
309.5094905042013	Gen Imprvmnts-Grants-Benefits	-
309.5094905046501	Gen Imprvmnts-Grants-Constr	-
309.5094905056101	Gen Imprvmnts-Other-Land	-
309.5094905056501	Gen Imprvmnts-Other-Constr	-
309.5094905056599	Gen Imprvmnts-Other-Constr Srv	-
309.5094905059101	Gen Imprvmnts-Other-I/F Prof S	-
309.5094905059104	Gen Imprvmnts-Other-Indirect C	149,244
309.5094905059401	Gen Imprvmnts-Other-Interfund	-
309.5094905059601	Gen Imprvmnts-Other-Interfund	-
309.5094905066501	Gen Imprvmnts-Other-Constr	-
309.5094905068401	Bond Issuance Costs	-
309.5094905626501	Comm Enhancement-REET2-Constr	-
309.5094909026501	Park Adm Offc-REET2-Constr	-
309.5094909066501	Park Adm Offc-Bond-Constr	-
309.5094915651011	Disaster Relief Salaries	-
309.5094915652013	Disaster Relief Benefits	-
309.5094990326501	Shooting Range-REET2-Constr	-
309.5094993026201	Maint Shop-REET2-Bldg	-
Total 0009-985-309-309-949 - Support		4,085,352

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 415 - Surface Water Management

SubFund: 415 - Surface Water Management

Dept: 0009 - Conservation and Nat Resources

Division: 357 - Surface Water Management

Program: 0009-357-415-415-511 - SWM Operations

SubProgram: 001 - Admin

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951111011	Regular Salaries	3,737,638
415.50951111012	Overtime	-
415.50951111104	Personnel Cost Contingency	364,101
415.50951111500	Extra Help	-
415.50951112013	Personnel Benefits	1,402,230
415.50951112017	Deferred Comp Match	14,960
415.50951112200	Unemployment Compensation	3,555
415.50951112201	Workers Compensation	4,998
415.50951113101	Supplies	40,000
415.50951113109	Technology Supplies	50,000
415.50951113184	Field Supplies	6,000
415.50951113198	Facilities Projects	-
415.50951113199	Purchase Card Clearing	-
415.50951114101	Professional Svcs	50,552
415.50951114109	On-Call Prof Svcs	25,250
415.50951114111	Customer Rebates	600
415.50951114141	Fees & Permits	2,700

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951114145	Advertising	1,300
415.50951114201	Communications	110,000
415.50951114301	Travel	1,974
415.50951114310	Public Meetings	1,000
415.50951114501	Rentals	14,000
415.50951114801	Equip Repair/Maint/Contracts	54,330
415.50951114926	Printing & Binding	250
415.50951114934	Training	14,162
415.50951114951	Dues & Subscriptions	5,606
415.50951114958	Savvy Septic >= \$600.00	-
415.50951115201	Fed Ind NOAA Pass Thru	966,796
415.50951115504	OpT- Eco Devo Agriculture	258,344
415.50951115505	OpT-DEM	70,000
415.50951115506	OpT-Out 311	-
415.50951118902	Interest on Customer Refunds	-
415.50951119101	Interfund Prof Services	108,262
415.50951119103	Interfund DIS Overhead	3,565,054
415.50951119104	Interfund Indirect Cost	1,862,064
415.50951119107	Interfund - Parks	144,414
415.50951119111	Roads In-Kind Svc	-
415.50951119118	Interfund DOH	100,000
415.50951119125	Interfund Contract Security	152,312
415.50951119135	Interfund Public Records	56,093

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951119201	Interfund Postage	3,500
415.50951119501	Interfund Space Rent	913,608
415.50951119503	Interfund ER&R Charges	11,191
415.50951119506	Interfund Parking	1,808
415.50951119601	Interfund County Premium	250,905
415.50951119903	Interfund Print Shop	2,000
415.50951119905	Interfund Training	35,236
415.50951119915	Commuter Program Fees	7,818
415.50951119919	I/F Chrg - SWM Fee Collection	570,670
415.50951121011	Regular Salaries	3,310,509
415.50951121012	Overtime	-
415.50951121104	Personnel Cost Contingency	462,740
415.50951121500	Extra Help	60,000
415.50951122013	Personnel Benefits	1,196,823
415.50951122017	Deferred Comp Match	20,246
415.50951122200	Unemployment Compensation	2,942
415.50951122201	Workers Compensation	4,136
415.50951123101	Supplies	33,712
415.50951123184	Field Supplies	31,600
415.50951124101	Professional Svcs	1,053,958
415.50951124109	On-Call Prof Svcs	2,601,000
415.50951124141	Fees & Permits	-
415.50951124145	Advertising	31,600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951124301	Travel	22,534
415.50951124310	Public Meetings	22,960
415.50951124501	Rentals	29,700
415.50951124701	Utilities	-
415.50951124801	Equip Repair/Maint/Contracts	-
415.50951124926	Printing & Binding	179,320
415.50951124934	Training	30,432
415.50951124951	Dues & Subscriptions	2,900
415.50951125202	Pass Thru Grants	6,834,904
415.50951129101	Interfund Prof Services	112,340
415.50951129102	Interfund Prof Svc - WSU Ext	197,345
415.50951129107	Interfund - Parks	1,625,000
415.50951129108	Interfund - PDS	-
415.50951129118	Interfund DOH	66,700
415.50951129201	Interfund Postage	6,368
415.50951129503	Interfund ER&R Charges	22,383
415.50951129506	Interfund Parking	3,614
415.50951129903	Interfund Print Shop	8,290
415.50951131011	Regular Salaries	274,866
415.50951131012	Overtime	-
415.50951131104	Personnel Cost Contingency	27,091
415.50951131500	Extra Help	142,832
415.50951132013	Personnel Benefits	125,557

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951132017	Deferred Comp	-
415.50951132200	Unemployment Compensation	360
415.50951132201	Workers Compensation	507
415.50951133101	Supplies	100
415.50951133123	Repair/Maint/Construc Supplies	4,000
415.50951133184	Field Supplies	4,700
415.50951134101	Professional Services	38,000
415.50951134141	Fees & Permits	-
415.50951134145	Advertising	-
415.50951134201	Communications	1,000
415.50951134301	Travel	200
415.50951134934	Training	1,400
415.50951134951	Dues & Subscriptions	100
415.50951136201	Buildings	100,000
415.50951136401	Machinery and Equipment	-
415.50951139107	I/F Parks	2,700
415.50951139201	Interfund Postage	100
415.50951139302	Interfund Supplies	-
415.50951139503	Interfund ER&R Charges	33,574
415.50951139506	Interfund Parking	5,420
415.50951139903	Interfund Print Shop	100
415.50951141011	Regular Salaries	3,427,284
415.50951141012	Overtime	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951141104	Personnel Cost Contingency	103,218
415.50951141500	Extra Help	60,640
415.50951142013	Personnel Benefits	1,256,228
415.50951142017	Deferred Comp Match	26,426
415.50951142200	Unemployment Compensation	3,123
415.50951142201	Workers Compensation	4,390
415.50951143101	Supplies	4,000
415.50951143109	Technology Supplies	33,000
415.50951143123	Repair/Maint/Construc Supplies	32,500
415.50951143184	Field Supplies	118,635
415.50951144101	Professional Services	1,092,300
415.50951144109	On-Call Prof Svcs	7,000
415.50951144141	Fees & Permits	625,452
415.50951144145	Advertising	2,000
415.50951144201	Communications	6,776
415.50951144301	Travel	8,934
415.50951144310	Public Meetings	1,800
415.50951144501	Rentals	2,000
415.50951144701	Utilities	-
415.50951144801	Equip Repair/Maint/Contracts	5,500
415.50951144926	Printing & Binding	23,500
415.50951144934	Training	17,332
415.50951144951	Dues & Subscriptions	1,600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951145507	OpT- NPDES	188,000
415.50951146401	Machinery & Equipment	-
415.50951149101	Interfund Prof Services	49,400
415.50951149201	Interfund Postage	9,600
415.50951149503	Interfund ER&R Charges	123,105
415.50951149506	Interfund Parking	19,756
415.50951149903	Interfund Print Shop	8,500
415.50951151011	Regular Salaries	1,948,089
415.50951151012	Overtime	-
415.50951151104	Personnel Cost Contingency	105,438
415.50951151500	Extra Help	-
415.50951152013	Personnel Benefits	720,962
415.50951152017	Deferred Comp Match	12,782
415.50951152200	Unemployment Compensation	1,409
415.50951152201	Workers Compensation	1,981
415.50951153101	Supplies	12,500
415.50951153109	Technology Supplies	130,200
415.50951153123	Repair/Maint/Construc Supplies	31,500
415.50951153184	Field Supplies	79,000
415.50951154101	Professional Services	183,100
415.50951154109	On-Call Prof Svcs	27,100
415.50951154141	Fees & Permits	11,000
415.50951154145	Advertising	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951154191	Special District Payments	400,000
415.50951154201	Communications	3,000
415.50951154301	Travel	780
415.50951154701	Utilities	15,000
415.50951154801	Equip Repair/Maint/Contracts	50,000
415.50951154926	Printing & Binding	10,000
415.50951154934	Training	5,474
415.50951154951	Dues & Subscriptions	2,000
415.50951156401	Machinery & Equipment	-
415.50951156599	Contractor Payments	356,000
415.50951159101	Interfund Prof Services	77,700
415.50951159201	Interfund Postage	2,000
415.50951159503	Interfund ER&R Charges	55,957
415.50951159506	Interfund Parking	7,224
415.50951159903	Interfund Print Shop	3,000
Total 0009-357-415-415-511 - SWM Opertions		45,237,139

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 415 - Surface Water Management

SubFund: 415 - Surface Water Management

Dept: 0009 - Conservation and Nat Resources

Division: 357 - Surface Water Management

Program: 0009-357-415-415-512 - SWM Maintenance

SubProgram: 006 - Drainage Mnt

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951261011	Regular Salaries	2,969,941
415.50951261012	Overtime	100,000
415.50951261021	Out of Class Pay	-
415.50951261104	Personnel Cost Contingency	279,796
415.50951261500	Extra Help	52,000
415.50951262013	Personnel Benefits	1,131,919
415.50951262017	Deferred Comp Match	18,944
415.50951262200	Unemployment Compensation	2,897
415.50951262201	Workers Compensation	4,073
415.50951263101	Supplies	10,000
415.50951263109	Technology Supplies	20,000
415.50951263123	Repair/Maint/Construc Supplies	5,000
415.50951263184	Field Supplies	60,000
415.50951264101	Professional Svcs	-
415.50951264109	On-Call Prof Svcs	100,000
415.50951264141	Fees & Permits	-
415.50951264301	Travel	1,608

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951264701	Utilities	140,000
415.50951264801	Equip Repair/Maint/Contracts	-
415.50951264926	Printing & Binding	2,000
415.50951264934	Training	11,256
415.50951264951	Dues & Subscriptions	1,000
415.50951266401	Machinery & Equipment	5,000
415.50951269101	Interfund Prof Services	2,947,000
415.50951269107	Interfund - Parks	244,772
415.50951269111	Roads In-Kind Svc	14,008,481
415.50951269201	Interfund Postage	-
415.50951269503	Interfund ER&R Charges	123,105
415.50951269506	Interfund Parking	19,868
415.50951269903	Interfund Print Shop	-
415.50951271011	Regular Salaries	530,799
415.50951271012	Overtime	10,000
415.50951271104	Personnel Cost Contingency	84,579
415.50951272013	Personnel Benefits	207,410
415.50951272017	Deferred Comp Match	4,634
415.50951272200	Unemployment Compensation	541
415.50951272201	Workers Compensation	760
415.50951273101	Supplies	5,000
415.50951273109	Technology Supplies	2,000
415.50951273184	Field Supplies	7,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951274101	Professional Services	5,000
415.50951274301	Travel	300
415.50951274801	Equip Repair/Maint/Contracts	2,500
415.50951274934	Training	2,100
415.50951279201	Interfund Postage	-
415.50951279503	Interfund ER&R Charges	33,574
415.50951279506	Interfund Parking	5,420
415.50951279903	Interfund Print Shop	-
Total 0009-357-415-415-512 - SWM Maintenance		23,160,277

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 415 - Surface Water Management

SubFund: 415 - Surface Water Management

Dept: 0009 - Conservation and Nat Resources

Division: 357 - Surface Water Management

Program: 0009-357-415-415-513 - SWM Capital

SubProgram: 003 - Stream/River Capital

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951331011	Regular Salaries	1,178,564
415.50951331012	Overtime	-
415.50951331104	Personnel Cost Contingency	492,075
415.50951331500	Extra Help	-
415.50951332013	Personnel Benefits	416,169
415.50951332017	Deferred Comp Match	6,998
415.50951332200	Unemployment Compensation	1,400
415.50951332201	Workers Compensation	1,968
415.50951333101	Supplies	-
415.50951333109	Technology Supplies	6,300
415.50951333123	Repair/Maint/Construc Supplies	42,000
415.50951333184	Field Supplies	82,500
415.50951334101	Professional Services	914,798
415.50951334109	On-Call Prof Svcs	1,867,076
415.50951334141	Fees & Permits	-
415.50951334145	Advertising	-
415.50951334154	Snoh Conservation District	350,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951334301	Travel	2,878
415.50951334310	Public Meetings	3,000
415.50951334501	Rentals	6,300
415.50951334701	Utilities	23,000
415.50951334801	Equip Repair/Maint/Contracts	21,000
415.50951334926	Printing & Binding	1,500
415.50951334934	Training	5,940
415.50951334951	Dues & Subscriptions	2,100
415.50951334968	Relocation Assistance	-
415.50951336101	Land	820,002
415.50951336102	Land (Reportable)	1,696,750
415.50951336113	Easements - Temp	-
415.50951336201	Buildings	200,000
415.50951336401	Machinery & Equipment	42,000
415.50951336599	Contractor Payments	14,093,034
415.50951339101	Interfund Prof Services	202,542
415.50951339107	Interfund - Parks	-
415.50951339201	Interfund Postage	-
415.50951339503	Interfund ER&R Charges	-
415.50951339506	Interfund Parking	-
415.50951339903	Interfund Print Shop	-
415.50951381011	Regular Salaries	5,068,160
415.50951381012	Overtime	40,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951381104	Personnel Cost Contingency	225,245
415.50951381500	Extra Help	-
415.50951382013	Personnel Benefits	1,825,602
415.50951382017	Deferred Comp Match	18,002
415.50951382200	Unemployment Compensation	4,476
415.50951382201	Workers Compensation	6,291
415.50951383101	Supplies	3,000
415.50951383109	Technology Supplies	10,000
415.50951383184	Field Supplies	2,000
415.50951384101	Professional Services	5,000
415.50951384109	On-Call Prof Svcs	4,495,000
415.50951384141	Fees & Permits	-
415.50951384145	Advertising	-
415.50951384201	Communications	-
415.50951384301	Travel	2,484
415.50951384501	Rentals	-
415.50951384801	Equip Repair/Maint/Contracts	-
415.50951384926	Printing & Binding	-
415.50951384934	Training	17,388
415.50951384951	Dues & Subscriptions	1,000
415.50951386101	Land	-
415.50951386102	Land	-
415.50951386113	Easements	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951386114	Easements	-
415.50951386401	Machinery & Equipment	-
415.50951386599	Contractor Payments	21,155,000
415.50951389101	Interfund Prof Services	2,276,320
415.50951389108	Intefund - PDS	26,233
415.50951389201	Interfund Postage	-
415.50951389503	Interfund ER&R Charges	55,957
415.50951389506	Interfund Parking	9,032
415.50951389903	Interfund Print Shop	-
Total 0009-357-415-415-513 - SWM Capital		57,726,084

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 415 - Surface Water Management

SubFund: 415 - Surface Water Management

Dept: 0009 - Conservation and Nat Resources

Division: 357 - Surface Water Management

Program: 0009-357-415-415-514 - SWM Reimburseables

SubProgram: 001 - Reimburseables - All

Distribution Code	Description	Biennial Budget 2025 - 2026
415.50951411011	Regular Salaries	-
415.50951411012	Overtime	-
415.50951412013	Personnel Benefits	-
415.50951413101	Supplies	-
415.50951413123	Repair/Maint/Construc Supplies	-
415.50951413184	Field Supplies	-
415.50951414101	Professional Services	-
415.50951414109	On-Call Prof Svcs	-
Total 0009-357-415-415-514 - SWM Reimburseables		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0010 - Assessor

Division: 010 - Assessor

Program: 0010-010-002-002-424 - Tax Assements & Evaluat

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5104241011	Regular Salaries	11,099,946
002.5104241012	Overtime	200,000
002.5104241014	Extended Shift	-
002.5104241029	Car Allowance	196,208
002.5104241100	Salary Contingency	20,216
002.5104241500	Extra Help	28,800
002.5104242013	Personnel Benefits	4,490,446
002.5104242017	Deferred Comp Match	62,384
002.5104242200	Unemploy Comp	3,160
002.5104242201	Workers Comp	4,707
002.5104243101	Supplies	66,698
002.5104243105	Software	26,000
002.5104243109	Technology Supplies	44,344
002.5104243198	Facilities Projects	-
002.5104243199	Purchase Card Clearing	-
002.5104244101	Professional Services	55,000
002.5104244201	Communications	95,682
002.5104244207	Postage	309,400

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5104244301	Travel	22,680
002.5104244303	Mileage	87,320
002.5104244304	Meals	14,550
002.5104244305	Lodging	27,175
002.5104244511	Copier Machine Rental	20,000
002.5104244801	Repair/Maintenance	3,000
002.5104244926	Printing & Binding	132,600
002.5104244930	Educational Fees	15,800
002.5104244933	Registration Fees	25,305
002.5104244935	Education	4,000
002.5104244952	Dues	78,200
002.5104244995	Resource Alignment	(287,540)
002.5104245110	State Tests	400
002.5104249103	Interfund DIS Overhead	1,922,817
002.5104249125	Interfund Contract Security	111,607
002.5104249135	Interfund Public Records	32,953
002.5104249201	Interfund Postage	40,000
002.5104249503	Interfund Er&R Charges	-
002.5104249506	Interfund Parking	72,960
002.5104249511	Intrafund Space Rent	429,117
002.5104249516	Interfund Energy Office	-
002.5104249601	Interfund Co Premium	144,686

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5104249903	Interfund Print Shop	26,000
002.5104249905	Interfund Training	20,700
002.5104249915	Interfund CTR	1,791
Total 0010-010-002-002-424 - Tax Assements & Evaluat		19,649,112

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0011 - Auditor

Division: 100 - Auditor

Program: 0011-100-002-002-410 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114101011	Regular Salaries	1,156,511
002.5114101012	Overtime	-
002.5114101029	Car Allowance	13,222
002.5114101100	Salary Contingency	22,957
002.5114101500	Extra Help	10,000
002.5114102013	Personnel Benefits	389,462
002.5114102017	Deferred Comp Match	6,004
002.5114102200	Unemploy Comp	13,711
002.5114102201	Workers Comp	14,302
002.5114103101	Supplies	11,600
002.5114103199	Purchase Card Clearing	-
002.5114104101	Professional Services	-
002.5114104201	Communications	2,344
002.5114104303	Mileage	1,000
002.5114104304	Meals	120
002.5114104305	Lodging	800
002.5114104505	Month to Month Rentals	8,800
002.5114104933	Registration Fees	400

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114104934	Training	30,440
002.5114104952	Dues	10,000
002.5114104995	Resource Alignment	(31,432)
002.5114109103	Interfund Dis Overhead	109,669
002.5114109125	Interfund Contract Security	27,250
002.5114109135	Interfund Public Records	15,501
002.5114109201	Interfund Postage	490
002.5114109506	Interfund Parking	3,342
002.5114109511	Intrafund Space Rent	113,394
002.5114109516	Interfund Energy Office	-
002.5114109601	Interfund Co Premium	166,476
002.5114109903	Interfund Printing	138
002.5114109905	Interfund Training	1,534
002.5114109915	Interfund CTR	5,278
Total 0011-100-002-002-410 - Administration		2,103,313

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0011 - Auditor

Division: 100 - Auditor

Program: 0011-100-002-002-430 - Records Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114301011	Regular Salaries	920,233
002.5114301012	Overtime	5,160
002.5114301021	Out-of-Class Pay	2,040
002.5114301024	Bilingual Stipend	-
002.5114301500	Extra Help	29,038
002.5114302013	Personnel Benefits	402,253
002.5114302017	Deferred Comp Match	3,190
002.5114303101	Supplies	23,980
002.5114304101	Professional Services	6,000
002.5114304301	Travel	-
002.5114304303	Mileage	1,000
002.5114304304	Meals	480
002.5114304305	Lodging	1,600
002.5114304907	Merchant Card Fee	30,000
002.5114304933	Registration Fees	-
002.5114304934	Training	4,000
002.5114304995	Resource Alignment	(28,908)

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114309103	Interfund Dis Overhead	155,057
002.5114309125	Interfund Contract Security	38,172
002.5114309201	Interfund Postage	25,800
002.5114309511	Intrafund Space Rent	151,147
002.5114309903	Interfund Print Shop	7,996
002.5114309905	Interfund Training	2,224
Total 0011-100-002-002-430 - Records Services		1,780,462

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0011 - Auditor

Division: 100 - Auditor

Program: 0011-100-002-002-481 - Licensing

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114811011	Regular Salaries	1,555,000
002.5114811012	Overtime	8,000
002.5114811014	Extended Shift	-
002.5114811021	Out-of-Class Pay	10,000
002.5114811500	Extra Help	30,000
002.5114812013	Personnel Benefits	677,251
002.5114812017	Deferred Comp Match	6,614
002.5114813101	Supplies	35,678
002.5114814101	Professional Services	4,220
002.5114814105	Armored Car	19,200
002.5114814145	Advertising	2,000
002.5114814201	Communications	2,000
002.5114814301	Travel	-
002.5114814303	Mileage	3,000
002.5114814304	Meals	300
002.5114814305	Lodging	400
002.5114814501	Rentals	5,600
002.5114814801	Repair/Maintenance	2,800

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114814901	Miscellaneous	-
002.5114814907	Merchant Card Fee	5,000
002.5114814933	Registration Fees	200
002.5114814934	Training	2,000
002.5114814952	Dues	1,000
002.5114814995	Resource Alignment	(40,434)
002.5114819103	Interfund Dis Overhead	223,709
002.5114819125	Interfund Contract Security	46,510
002.5114819201	Interfund Postage	130,000
002.5114819207	Interfund Communication	2,000
002.5114819503	Interfund Er&R Charges	6,000
002.5114819506	Interfund Parking	1,296
002.5114819511	Intrafund Space Rent	192,814
002.5114819903	Interfund Print Shop	5,600
002.5114819905	Interfund Training	2,914
Total 0011-100-002-002-481 - Licensing		2,940,672

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0011 - Auditor

Division: 100 - Auditor

Program: 0011-100-002-002-483 - Animal Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114831011	Regular Salaries	1,740,789
002.5114831012	Overtime	80,000
002.5114831014	Extended Shift	2,000
002.5114831500	Extra Help	28,000
002.5114832013	Personnel Benefits	646,696
002.5114832017	Deferred Comp Match	6,756
002.5114833101	Supplies	60,000
002.5114834101	Professional Services	12,000
002.5114834102	Veterinary Prof Svcs	60,000
002.5114834111	Shelter Services	651,970
002.5114834145	Advertising	2,000
002.5114834201	Communications	20,190
002.5114834301	Travel	-
002.5114834303	Mileage	1,400
002.5114834304	Meals	500
002.5114834305	Lodging	1,200
002.5114834801	Repairs & Maintenance	9,200
002.5114834901	Miscellaneous	5,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114834907	Merchant Card Fee	7,000
002.5114834933	Registration Fees	600
002.5114834934	Training	50,000
002.5114834952	Dues	4,000
002.5114834995	Resource Alignment	(57,534)
002.5114839103	Interfund DIS Overhead	281,874
002.5114839201	Interfund Postage	32,640
002.5114839207	Interfund Communication	5,000
002.5114839503	Interfund ER&R Charges	223,946
002.5114839506	Interfund Parking	11,760
002.5114839511	Interfund Space Rent	-
002.5114839903	Interfund Print Shop	8,000
002.5114839905	Interfund Training	3,066
Total 0011-100-002-002-483 - Animal Services		3,898,053

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0011 - Auditor

Division: 120 - Election Services

Program: 0011-120-002-002-485 - Election Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114851011	Regular Salaries	692,620
002.5114851012	Overtime	33,660
002.5114851500	Extra Help	480,224
002.5114852013	Personnel Benefits	274,126
002.5114852017	Deferred Comp Match	4,404
002.5114852200	Unemploy Comp	5,182
002.5114852201	Workers Comp	5,405
002.5114853101	Supplies	1,859,252
002.5114854101	Professional Services	103,632
002.5114854111	Contractural Services	886,828
002.5114854112	Contract Mail Service	2,554,000
002.5114854145	Advertising	-
002.5114854201	Communications	63,648
002.5114854207	Postage	1,275,000
002.5114854301	Travel	-
002.5114854303	Mileage	11,720
002.5114854304	Meals	1,000
002.5114854305	Lodging	4,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114854401	Advertising	100,000
002.5114854501	Rentals	66,830
002.5114854504	Space Rental - Outside	-
002.5114854505	Month to Month Rentals	160
002.5114854801	Repair/Maintenance	20,000
002.5114854907	Merchant Card Fee	1,900
002.5114854933	Registration Fees	3,500
002.5114854934	Training	-
002.5114854952	Dues	2,400
002.5114854995	Resource Alignment	-
002.5114856401	Equipment	-
002.5114856601	Capitalized Leases	-
002.5114857501	Principal on Leases	-
002.5114858599	Interest on Leases	-
002.5114859103	Interfund Dis Overhead	189,217
002.5114859125	Interfund Contract Security	276,848
002.5114859135	Interfund Public Records	5,858
002.5114859201	Interfund Postage	47,222
002.5114859503	Interfund Er&R Charges	15,040
002.5114859511	Intrafund Space Rent	1,187,164
002.5114859601	Interfund Co Premium	62,920
002.5114859903	Interfund Print Shop	4,264

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114859905	Interfund Training	1,226
Total 0011-120-002-002-485 - Election Services		10,239,250

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0011 - Auditor

Division: 120 - Election Services

Program: 0011-120-002-002-486 - Voter Registration Servic

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114861011	Regular Salaries	1,255,060
002.5114861012	Overtime	31,824
002.5114861500	Extra Help	10,608
002.5114862013	Personnel Benefits	527,275
002.5114862017	Deferred Comp Match	8,280
002.5114863101	Supplies	52,000
002.5114864101	Professional Services	9,000
002.5114864111	Contractural Services	106,080
002.5114864207	Postage	80,000
002.5114864301	Travel	-
002.5114864303	Mileage	424
002.5114864304	Meals	1,000
002.5114864305	Lodging	1,000
002.5114864801	Repair/Maintenance	1,000
002.5114864933	Registration Fees	2,000
002.5114864934	Training	1,000
002.5114864995	Resource Alignment	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5114866401	Equipment	-
002.5114869103	Interfund Dis Overhead	203,241
002.5114869125	Interfund Contract Security	1,397
002.5114869201	Interfund Postage	7,140
002.5114869503	Interfund Er&R Charges	510
002.5114869903	Interfund Print Shop	13,000
002.5114869905	Interfund Training	2,454
Total 0011-120-002-002-486 - Voter Registration Servic		2,314,293

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 001 - Animal Benefit Bequest

Dept: 0011 - Auditor

Division: 100 - Auditor

Program: 0011-100-100-001-483 - Animal Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.501114833101	Supplies	4,000
100.501114834101	Professional Services	4,000
100.501114834102	Veterinary Prof Services	6,000
100.501114834934	Training	6,000
Total 0011-100-100-001-483 - Animal Services		20,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 354 - Elections Grants

Dept: 0011 - Auditor

Division: 120 - Election Services

Program: 0011-120-130-354-489 - HAVA 3

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.554114894101	Professional Services	565,000
130.554114899101	Interfund Professional Srvs	-
Total 0011-120-130-354-489 - HAVA 3		565,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 354 - Elections Grants

Dept: 0011 - Auditor

Division: 120 - Election Services

Program: 0011-120-130-354-490 - Information Security Grant

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.554114903101	Supplies	-
130.554114904101	Professional Services	65,387
130.554114904111	Contractual Services	-
130.554114904934	Training	-
130.554114906401	Equipment	65,388
Total 0011-120-130-354-490 - Information Security Grant		130,775

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 186 - Auditor's O & M

SubFund: 186 - Auditor's O & M

Dept: 0011 - Auditor

Division: 130 - Auditor O & M

Program: 0011-130-186-186-430 - Records Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
186.5114301011	Regular Salaries	428,008
186.5114301012	Overtime	18,000
186.51143011011	Archival Preserv - Salaries	-
186.5114301104	Personnel Cost Contingency	33,163
186.51143011500	Archival Preserv - Extra Help	-
186.51143012013	Archival Preserv - Benefits	-
186.51143013101	Archival Preserv-Supplies	-
186.51143014101	Archival Preserv - Prof Svcs	-
186.5114301500	Extra Help	40,000
186.51143016000	Archival Pres Capital Costs	-
186.51143019106	Archival Pres Interfund Labor	-
186.51143019611	Archival Preservation	40,000
186.5114302013	Personnel Benefits	160,367
186.5114302017	Deferred Comp Match	2,150
186.5114302200	Unemploy Comp	972
186.5114302201	Workers Comp	1,013
186.5114303105	Software	-
186.5114304301	Travel	2,400

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
186.5114304302	Garage, Gas, Oil	1,200
186.5114304303	Mileage	1,500
186.5114304304	Meals	1,440
186.5114304305	Lodging	6,000
186.5114304505	Month to Month Rentals	8,000
186.5114304801	Repair & Maintenance	12,280
186.5114304933	Registration Fees	2,860
186.5114304952	Dues	1,650
186.5114304983	Systems Projects	2,500,000
186.5114304986	Auditor's Imaging Software	309,414
186.5114309103	Interfund DIS OH	368,502
186.5114309104	Interfund Indirect Cost	23,494
186.5114309125	Contract Security	393
186.5114309135	Interfund Public Records	1,098
186.5114309601	Interfund Co Premium	11,797
186.5114309905	Interfund Training	690
Total 0011-130-186-186-430 - Records Services		3,976,391

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 189 - Elections Equip Cumulative Res

SubFund: 189 - Elections Equip Cumulative Res

Dept: 0011 - Auditor

Division: 140 - Election Equipment

Program: 0011-140-189-189-485 - Election Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
189.5114853104	Small Tools and Equipment	20,000
189.5114853109	Technology Supplies	50,000
189.5114854101	Professional Services	144,640
189.5114854103	Professional Services	-
189.5114855504	OpT-311 Elections Fac. Impr.	-
189.5114856401	Machinery & Equipment	20,000
189.5114859104	Interfund Indirect Cost	23,983
Total 0011-140-189-189-485 - Election Services		258,623

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 189 - Elections Equip Cumulative Res

SubFund: 189 - Elections Equip Cumulative Res

Dept: 0011 - Auditor

Division: 140 - Election Equipment

Program: 0011-140-189-189-486 - Voter Registration Servic

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
189.5114866401	Machinery & Equipment	10,000
Total 0011-140-189-189-486 - Voter Registration Servic		10,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0012 - Finance

Division: 240 - Financial Planning Servic

Program: 0012-240-002-002-423 - Budget And Systems Servic

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5124231011	Regular Salaries	1,869,674
002.5124232013	Personnel Benefits	585,339
002.5124232017	Deferred Comp Match	14,242
002.5124232200	Unemploy Comp	1,575
002.5124232201	Workers Comp	2,095
002.5124233101	Supplies	5,800
002.5124233105	Software	3,600
002.5124233106	Books	600
002.5124233500	Small Tools & Minor Equipment	-
002.5124234101	Professional Services	13,342
002.5124234201	Communications	5,978
002.5124234301	Travel	1,600
002.5124234303	Mileage	500
002.5124234901	Miscellaneous	1,512
002.5124234933	Registration Fees	2,400
002.5124234935	Education	3,200
002.5124234952	Dues	2,000
002.5124234995	Resource Alignment	(32,396)

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5124239103	Interfund Dis Overhead	143,228
002.5124239125	Interfund Contract Security	10,390
002.5124239135	Interfund Public Records	2,587
002.5124239201	Intrafund Postage	-
002.5124239511	Intrafund Space Rent	40,686
002.5124239516	Interfund Energy Office	-
002.5124239601	Interfund Co Premium	21,755
002.5124239903	Interfund Print Shop	1,400
002.5124239905	Interfund Training	1,626
Total 0012-240-002-002-423 - Budget And Systems Servic		2,702,733

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0012 - Finance

Division: 220 - Financial Operations

Program: 0012-220-002-002-425 - Finance Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5124251011	Regular Salaries	5,841,128
002.5124251012	Overtime	11,942
002.5124251014	Extended Shift	-
002.5124251500	Extra Help	-
002.5124252013	Personnel Benefits	2,131,147
002.5124252017	Deferred Comp Match	28,304
002.5124252200	Unemploy Comp	6,895
002.5124252201	Workers Comp	9,173
002.5124253101	Supplies	32,500
002.5124253105	Software	1,000
002.5124253106	Books	1,300
002.5124253199	Purchase Card Clearing	-
002.5124253500	Small Tools & Minor Equipment	6,000
002.5124254101	Professional Services OPS	4,222
002.5124254145	Advertising	-
002.5124254201	Communications	2,788
002.5124254301	Travel	800
002.5124254303	Mileage	2,400

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5124254304	Meals	1,040
002.5124254305	Lodging	4,440
002.5124254501	Rentals	10,500
002.5124254801	Repair/Maintenance	700
002.5124254901	Miscellaneous	2,600
002.5124254933	Registration Fees	12,400
002.5124254935	Education	5,000
002.5124254952	Dues/Memberships	6,500
002.5124254995	Resource Alignment	(101,694)
002.5124259103	Interfund Dis Overhead	585,809
002.5124259125	Interfund Contract Security	52,409
002.5124259135	Interfund Public Records	11,326
002.5124259201	Interfund Postage	43,400
002.5124259506	Interfund Parking	616
002.5124259511	Intrafund Space Rent	207,875
002.5124259516	Interfund Energy Office	-
002.5124259601	Interfund Co Premium	95,228
002.5124259903	Interfund Print Shop	7,000
002.5124259905	Interfund Training	7,114
002.5124259915	Interfund CTR	2,606
Total 0012-220-002-002-425 - Finance Operations		9,034,468

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0012 - Finance

Division: 227 - Purchasing

Program: 0012-227-002-002-840 - Purchasing Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5128401011	Regular Salaries	1,523,088
002.5128401012	Overtime	1,500
002.5128401014	Extended Shift	-
002.5128401100	Salary Contingency	15,224
002.5128401500	Extra Help	10,180
002.5128402013	Personnel Benefits	595,886
002.5128402017	Deferred Comp Match	8,134
002.5128402200	Unemploy Comp	2,378
002.5128402201	Workers Comp	3,163
002.5128403101	Supplies	6,000
002.5128403105	Software	60,800
002.5128403199	Purchase Card Clearing	-
002.5128404101	Professional Services	-
002.5128404145	Advertising	-
002.5128404201	Communications	1,152
002.5128404301	Travel	960
002.5128404303	Mileage	200
002.5128404304	Meals	800

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5128404305	Lodging	960
002.5128404511	Copier Machine Rental	9,600
002.5128404801	Repair/Maintenance	-
002.5128404901	Miscellaneous	4,850
002.5128404933	Registration Fees	3,800
002.5128404934	Training	3,520
002.5128404952	Dues	57,268
002.5128404995	Resource Alignment	(34,470)
002.5128409103	Interfund Dis Overhead	167,362
002.5128409125	Interfund Contract Security	16,096
002.5128409135	Interfund Public Records	3,906
002.5128409201	Interfund Postage	400
002.5128409506	Interfund Parking	-
002.5128409511	Intrafund Space Rent	63,185
002.5128409516	Interfund Energy Office	-
002.5128409601	Interfund Co Premium	32,837
002.5128409903	Interfund Print Shop	600
002.5128409905	Interfund Training	2,454
002.5128409915	Interfund Commuter Program	651
Total 0012-227-002-002-840 - Purchasing Services		2,562,484

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 506 - Snohomish County Insurance

SubFund: 506 - Snohomish County Insurance

Dept: 0012 - Finance

Division: 262 - Insurance Claims

Program: 0012-262-506-506-471 - Administration-General

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
506.5124711011	Regular Salaries	1,999,246
506.5124711014	Extended Shift	-
506.5124711104	COLA Personnel cost contingenc	55,458
506.5124712013	Personnel Benefits	705,423
506.5124712017	Deferred Comp Match	11,336
506.5124713101	Supplies	12,000
506.5124713106	Books	2,000
506.5124713199	Purchase Card Clearing	-
506.5124713500	Minor Equipment	-
506.5124714101	Professional Services	696,990
506.5124714145	Advertising	400
506.5124714189	Licensing Fees	-
506.5124714201	Communications	5,304
506.5124714301	Travel	800
506.5124714303	Mileage	200
506.5124714304	Meals	160
506.5124714305	Lodging	480

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
506.5124714501	Rentals	2,000
506.5124714601	Insurance	14,638,227
506.5124714602	Unemploy Compensation	700,000
506.5124714603	Gen Liab - Non Reportable	220,000
506.5124714609	Gen Liab - Reportable Services	16,716,878
506.5124714610	Claim Cost (Worker's Comp)	5,728,754
506.5124714612	Supplemntl Assessment	1,000,000
506.5124714615	GenLiab-Reportable Settlements	-
506.5124714616	Gen. Liability (Attornies)	-
506.5124714617	GenLiab-Small Claims (Taxable)	-
506.5124714618	Gen Liab - Medical Reportable	-
506.5124714901	Miscellaneous	54,126
506.5124714904	Training	-
506.5124714951	Dues Subscrip & Reg	8,000
506.512471564609	SR530 GenLiab-Rptbl Svcs	-
506.5124716403	Risk Mgmt Info Sys	-
506.5124719103	Interfund DIS Overhead	357,296
506.5124719104	Interfund Indirect Cost	316,800
506.5124719125	Contract Security	13,888
506.5124719201	Interfund Postage	1,400
506.5124719202	Interfund Telephone	400
506.5124719501	Interfund Space Rent	85,751
506.5124719503	Interfund Er&R Charges	9,440

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
506.5124719506	Interfund Parking	2,204
506.5124719516	Interfund Energy Office	-
506.5124719903	Interfund Print Shop	2,000
506.5124719905	Interfund Training	2,592
506.5124719915	Interfund CTR	651
Total 0012-262-506-506-471 - Administration-General		43,350,204

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 506 - Snohomish County Insurance

SubFund: 001 - Public Records Office

Dept: 0012 - Finance

Division: 263 - Public Records Office

Program: 0012-263-506-001-472 - Public Records Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
506.501124721011	Regular Salaries	985,503
506.501124721012	Overtime	-
506.501124721104	COLA Contingency	49,568
506.501124722013	Personnel Benefits	361,939
506.501124722017	Deferred Comp Match	6,886
506.501124723101	Supplies	5,512
506.501124723199	PCard Clearing Risk PRA	-
506.501124724101	Professional Services	60,000
506.501124724201	Communications	5,100
506.501124724901	Miscellaneous	1,500
506.501124724926	Printing & Binding	1,000
506.501124724933	Registration Fees	200
506.501124724935	Education	12,000
506.501124729103	Interfund DIS Overhead	165,934
506.501124729104	Interfund Indirect Costs	24,577
506.501124729125	Interfund Contract Security	4,494
506.501124729201	Interfund Postage	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
506.501124729511	Interfund Space Rent	25,010
506.501124729516	Interfund Energy Office	-
506.501124729903	Interfund Print Shop	-
506.501124729905	Interfund Training	1,534
Total 0012-263-506-001-472 - Public Records Administration		1,710,757

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	508 - Employee Benefit	SubFund:	508 - Employee Benefit
Dept:	0012 - Finance	Division:	205 - Employee BenefitAdministration
Program:	0012-205-508-508-410 - Administration	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
508.5124101011	Regular Salaries	762,136
508.5124101012	Overtime	10,000
508.5124101014	Extended Shift	-
508.5124101104	Personnel Cost Contingency	84,782
508.5124102013	Personnel Benefits	256,562
508.5124102017	Deferred Comp Match	7,000
508.5124102200	Unemployment Compensation	981
508.5124102201	Workers Compensation	1,305
508.5124104139	Training	8,000
508.5124104301	Travel	2,000
508.5124109104	Indirect Expense Allocation	1,002,966
508.5124109125	Interfund Contract Security	576
508.5124109135	Interfund Public Records	1,611
508.5124109601	Intefund Co Premium	13,545
508.5124109905	Interfund Training	1,012
Total 0012-205-508-508-410 - Administration		2,152,476

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 508 - Employee Benefit

SubFund: 508 - Employee Benefit

Dept: 0012 - Finance

Division: 370 - Health Insurance Services

Program: 0012-370-508-508-730 - Health Insurance Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
508.5127301012	Overtime	-
508.5127301500	Extra Help	20,000
508.5127302018	Wellness Incentive	280,000
508.5127303101	Supplies	4,000
508.5127304101	Professional Services	160,000
508.5127304109	WA St ORM Audit	12,000
508.5127304157	Employee Assistance	150,000
508.5127304301	Travel	5,000
508.5127304303	Mileage	-
508.5127304618	Stop Loss Insurance	7,564,174
508.5127304619	ACA & WAPAL Payments	40,000
508.5127304620	Benefits Contingency	450,000
508.5127304621	Benefit Services Fee	450,000
508.5127304622	Dental	8,886,244
508.5127304623	Life Insurance	2,704,798
508.5127304624	Medical	7,979,407
508.5127304625	Vision Admin	77,821
508.5127304626	All Benefits / Outside	142,534

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
508.5127304627	All Benefits / Retiree	40,000
508.5127304628	All Benefits / COBRA	50,000
508.5127304629	Medical Self-Insur-Employees	108,929,536
508.5127304630	Vision Claims County	637,873
508.5127304631	Medical Self-Insur-Retirees	1,064,668
508.5127304632	Medical Self-Insur-OutsideDist	1,013,873
508.5127304633	Medical Self-Insur-COBRA	1,850,000
508.5127304636	Cobra TPA Fees	37,000
508.5127304637	Vision Claims-OD	6,119
508.5127304638	Vision Claims-COBRA	6,100
508.5127304901	Miscellaneous	-
508.5127304902	Medical SI Claim/Miscellaneous	-
508.5127309101	I/F Professional Service	-
508.5127309201	Interfund Postage	4,000
508.5127309903	Interfund Print/Copy Service	3,000
Total 0012-370-508-508-730 - Health Insurance Services		142,568,147

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 508 - Employee Benefit

SubFund: 001 - Leoff 1

Dept: 0012 - Finance

Division: 370 - Health Insurance Services

Program: 0012-370-508-001-740 - LEOFF I

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
508.501127404101	Professional Services	20,000
508.501127404613	LEOFF I Medical Expenses	-
508.501127404622	LEOFF I Dental	-
508.501127404624	LEOFF I Premiums	455,000
508.501127404639	LEOFF I Long Term Care	510,000
508.501127404640	LEOFF 1 Medical Reimbursement	110,000
508.501127404641	LEOFF 1 Dental Reimbursement	135,000
508.501127404642	LEOFF 1 Med Part B Reimb	245,000
508.501127404643	LEOFF 1 Vision Reimbursement	14,000
508.501127404901	Misc Expense	1,000
508.501127404935	LEOFF I Training/conferences	8,000
508.501127409903	I/F Print/Copy	300
Total 0012-370-508-001-740 - LEOFF I		1,498,300

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0013 - Human Resources

Division: 300 - Human Resources Admin

Program: 0013-300-002-002-610 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5136101011	Regular Salaries	5,688,622
002.5136101012	Overtime	-
002.5136101014	Extended Shift	-
002.5136101500	Extra Help	29,836
002.5136102013	Personnel Benefits	2,064,310
002.5136102017	Deferred Comp Match	8,354
002.5136102200	Unemploy Comp	2,014
002.5136102201	Workers Comp	693
002.5136103101	Supplies	36,278
002.5136103199	Purchase Card Clearing	-
002.5136104101	Professional Services	108,122
002.5136104145	Advertising	31,000
002.5136104201	Communications	8,640
002.5136104301	Travel	18,540
002.5136104303	Mileage	9,000
002.5136104304	Meals	5,240
002.5136104305	Lodging	3,280
002.5136104511	Copier Machine Rental	18,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5136104801	Repair/Maintenance	2,000
002.5136104901	Miscellaneous	5,240
002.5136104933	Registration Fees	3,600
002.5136104934	Training	56,224
002.5136104951	Dues Subscrip & Reg	5,000
002.5136104995	Resource Alignment	(97,422)
002.5136106401	Equipment	-
002.5136109101	Interfund Professional Svcs	-
002.5136109103	Interfund Dis Overhead	733,581
002.5136109125	Interfund Contract Security	31,346
002.5136109135	Interfund Public Records	10,594
002.5136109201	Interfund Postage	22,500
002.5136109503	Interfund Er&R Charges	600
002.5136109506	Interfund Parking	2,674
002.5136109511	Intrafund Space Rent	99,502
002.5136109516	Interfund Energy Office	-
002.5136109601	Interfund Co Premium	209,080
002.5136109903	Interfund Print Shop	1,000
002.5136109905	Interfund Training	6,042
002.5136109915	Interfund CTR	977
Total 0013-300-002-002-610 - Administration		9,124,467

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0013 - Human Resources

Division: 300 - Human Resources Admin

Program: 0013-300-002-002-670 - Equal Employ Opportunity Inv

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5136701011	Regular Salaries	567,873
002.5136702013	Personnel Benefits	172,725
002.5136702017	Deferred Comp	4,960
002.5136703101	Supplies	3,084
002.5136704101	Professional Services	11,572
002.5136704303	Mileage	200
002.5136704304	Meals	-
002.5136704934	Training	224
002.5136704995	Resource Alignment	(11,550)
002.5136709103	DIS Overhead	-
002.5136709201	Interfund Postage	100
002.5136709903	Interfund Print Shop	1,000
002.5136709905	Interfund Training	614
Total 0013-300-002-002-670 - Equal Employ Opportunity Inv		750,802

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 506 - Snohomish County Insurance

SubFund: 506 - Snohomish County Insurance

Dept: 0013 - Human Resources

Division: 360 - Safety Program

Program: 0013-360-506-506-627 - Safety

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
506.5136271011	Salaries	69,845
506.5136271012	Overtime	9,250
506.5136272013	Benefits	31,562
506.5136272017	Deferred Comp Match	-
506.5136279103	Interfund DIS Overhead	12,340
506.5136279104	Interfund Indirect Cost	1,729
506.5136279125	Interfund Contract Security	88
506.5136279511	Interfund Space Rent	1,974
506.5136279905	Interfund Training	154
Total 0013-360-506-506-627 - Safety		126,942

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	508 - Employee Benefit	SubFund:	508 - Employee Benefit
Dept:	0013 - Human Resources	Division:	370 - Employee Benefit Trust
Program:	0013-370-508-508-730 - Health Insurance Services	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
508.5137301011	Regular Salaries	981,265
508.5137301012	Regular Salaries	4,000
508.5137301014	Extended Shift	-
508.5137301104	Cola Contingency	83,497
508.5137302013	Personnel Benefits	353,102
508.5137302017	Deferred Compensation Match	3,360
508.5137302200	Unemployment Compensation	399
508.5137302201	Workers Compensation	137
508.5137303101	Supplies	5,000
508.5137304301	Travel	8,000
508.5137304934	Training	8,000
508.5137309103	Interfund DIS Overhead	106,132
508.5137309104	Interfund Indirect Cost	23,044
508.5137309125	Interfund Contract Security	750
508.5137309135	Interfund Public Records	2,099
508.5137309511	Interfund Space Rent	16,979
508.5137309601	Interfund Co Premium	41,430

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
508.5137309905	Interfund Training	1,318
Total 0013-370-508-508-730 - Health Insurance Services		1,638,512

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 512 - Training & Development

SubFund: 512 - Countywide Training/Dev

Dept: 0013 - Human Resources

Division: 300 - Human Resources Admin

Program: 0013-300-512-512-650 - Countywide Training & Develop

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
512.5136501011	Regular Salaries	671,088
512.5136501012	Overtime	-
512.5136501104	Personnel Cost Contingency	61,059
512.5136502013	Employee Benefits	270,598
512.5136502017	Deferred Comp Match	858
512.5136502200	Unemploy Compensation	418
512.5136502201	Workers Comp	144
512.5136503101	Supplies	8,000
512.5136504101	Professional Service	146,184
512.5136504301	Travel	4,530
512.5136504901	Miscellaneous	14,470
512.5136509103	Interfund DIS Overhead	-
512.5136509104	Interfund Indirect Cost	15,265
512.5136509125	Interfund Contract Security	786
512.5136509135	Interfund Public Records	2,197
512.5136509511	Interfund Space Rent	-
512.5136509601	Interfund Co Premium	43,357
Total 0013-300-512-512-650 - Countywide Training & Develop		1,238,954

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 023 - PEG

Dept: 0014 - Information Services

Division: 494 - PEG

Program: 0014-494-100-023-892 - PEG

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.523148924101	Prof Services	-
100.523148926401	Machinery & Equipment	730,000
Total 0014-494-100-023-892 - PEG		730,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 376 - IT Grants

Dept: 0014 - Information Services

Division: 472 - IT Grants

Program: 0014-472-130-376-882 - IT Grants

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.576148824101	Professional Services	-
130.576148826401	Machinery & Equipment	600,000
Total 0014-472-130-376-882 - IT Grants		600,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 437 - Audio Visual Camera

Program: 0014-437-315-315-418 - Audio Visual Camera

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144373500	Small Tools & Minor Equipment	-
315.5144374901	CRI Technology Options-Misc	-
315.5144376401	CRI Technology Options-AV/CSC	-
Total 0014-437-315-315-418 - Audio Visual Camera		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 419 - Administration

Program: 0014-419-315-315-418 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144195501	OpT-ITAC Support	-
315.5144195502	OpT 409 Sheriff Laptop Debt	-
315.54199104	Interfund Indirect Cost	-
Total 0014-419-315-315-418 - Administration		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 429 - Imaging Systems

Program: 0014-429-315-002-418 - Imaging Systems

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144293500	Minor Equipment	-
315.52144296000	Imaging Systems	40,000
Total 0014-429-315-002-418 - Imaging Systems		40,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 445 - Environmental Sys/UPS
Devices

Program: 0014-445-315-315-418 - Environmental Sys/UPS Devices

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144453500	Minor Equipment	-
315.5144456401	Machinery & Equipment	-
Total 0014-445-315-315-418 - Environmental Sys/UPS Devices		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 429 - Imaging Systems

Program: 0014-429-315-315-418 - Imaging Systems

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144293500	Minor Equipment	-
315.5144294101	Professional Services	-
315.5144296401	Machinery & Equipment	-
Total 0014-429-315-315-418 - Imaging Systems		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 446 - Electronic Doc/Records
Mgt Sys

Program: 0014-446-315-315-418 - Electronic Doc/Records Mgt Sys

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144463500	Minor Equipment	-
315.5144466401	Machinery & Equipment	-
Total 0014-446-315-315-418 - Electronic Doc/Records Mgt Sys		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 432 - Data Center

Program: 0014-432-315-315-418 - Data Center

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144323500	Minor Equipment	-
315.5144326000	DIS - Data Center Fac. Rep.	-
Total 0014-432-315-315-418 - Data Center		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 436 - Wireless System

Program: 0014-436-315-002-418 - Wireless System

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144364901	Wireless System	100,000
Total 0014-436-315-002-418 - Wireless System		100,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 444 - Airport Infrastructure

Program: 0014-444-315-315-418 - Airport Infrastructure

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144443500	Minor Equipment	-
315.5144446401	Machinery & Equipment	-
Total 0014-444-315-315-418 - Airport Infrastructure		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 434 - Research/Dev Contingency

Program: 0014-434-315-315-418 - Research/Dev Contingency

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144341011	Salaries	-
315.5144342013	Benefits	-
315.5144344901	Research/Dev Contingency	-
Total 0014-434-315-315-418 - Research/Dev Contingency		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 425 - Orthophotos/Imagery Updates

Program: 0014-425-315-315-418 - Orthophotos/Imagery Updates

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144254901	Orpthophotos Purchase	-
Total 0014-425-315-315-418 - Orthophotos/Imagery Updates		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 445 - Environmental Sys/UPS Devices

Program: 0014-445-315-002-418 - Environmental Sys/UPS Devices

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144456000	Environmental Sys/UPS Devices	40,000
Total 0014-445-315-002-418 - Environmental Sys/UPS Devices		40,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 437 - Audio Visual Camera

Program: 0014-437-315-002-418 - Audio Visual Camera

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144373500	Minor Equip - Audio Visual Cam	-
315.52144376000	Audio Visual Camera	45,000
Total 0014-437-315-002-418 - Audio Visual Camera		45,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 425 - Orthophotos/Imagery Updates

Program: 0014-425-315-002-418 - Orthophotos/Imagery Updates

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144254101	Professional Services	-
315.52144254901	Orthophotos/Imagery Updates	305,000
Total 0014-425-315-002-418 - Orthophotos/Imagery Updates		305,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 469 - Workstation Device

Program: 0014-469-315-002-418 - Workstation Device

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144691011	Regular Salaries	-
315.52144691500	Ext Help - Workstation Device	180,000
315.52144692013	Benefits Workstation Asset Rep	-
315.52144693500	Min Equip - Workstation Device	-
315.52144696000	Workstation Device	3,870,000
Total 0014-469-315-002-418 - Workstation Device		4,050,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 463 - Disaster Recovery

Program: 0014-463-315-002-418 - Disaster Recovery

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144636000	Disaster Recovery	55,000
Total 0014-463-315-002-418 - Disaster Recovery		55,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 462 - CyberSecurity Systems

Program: 0014-462-315-002-418 - CyberSecurity Systems

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144626000	CyberSecurity Systems	160,000
Total 0014-462-315-002-418 - CyberSecurity Systems		160,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 468 - Telephony

Program: 0014-468-315-002-418 - Telephony

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144683500	Minor Equip - Telephony	-
315.52144686000	Telephony	120,000
Total 0014-468-315-002-418 - Telephony		120,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	315 - Data Processing Capital	SubFund:	315 - Data Processing Capital
Dept:	0014 - Information Services	Division:	453 - PDS Technology Enhancement Prg
Program:	0014-453-315-315-418 - PDS Technology Enhancement Prg	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144531011	Regular Salaries	-
315.5144532013	Personnel Benefits	-
315.5144534901	PDS Technology Enhancement Prg	-
315.5144535501	OpTrans-Out PDS	-
315.5144539106	I/F Labor-PDS Tech Proj	-
315.5144539905	Interfund Training	-
Total 0014-453-315-315-418 - PDS Technology Enhancement Prg		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 465 - Network

Program: 0014-465-315-002-418 - Network

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144653500	Minor Equip - Network	-
315.52144656000	Network	240,000
Total 0014-465-315-002-418 - Network		240,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 466 - Server

Program: 0014-466-315-002-418 - Server

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144666000	Server	400,000
Total 0014-466-315-002-418 - Server		400,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 433 - Public Access/E-Commerce

Program: 0014-433-315-315-418 - Public Access/E-Commerce

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144333105	Software	-
315.5144333500	PubAccess/E-Comm Minor Equip	-
315.5144334901	Public Access/E-Commerce	-
315.5144336000	Public Access/E-Comm Capital	-
Total 0014-433-315-315-418 - Public Access/E-Commerce		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 432 - Data Center

Program: 0014-432-315-002-418 - Data Center

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144326000	Data Center	30,000
Total 0014-432-315-002-418 - Data Center		30,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 464 - GIS Infrastructure

Program: 0014-464-315-002-418 - GIS Infrastructure

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144646000	GIS Infrastructure	76,000
Total 0014-464-315-002-418 - GIS Infrastructure		76,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 417 - Infrastructure Replacement

Program: 0014-417-315-315-418 - Infrastructure Replacement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.514418015013500	Minor Equipment Network Replce	-
315.514418015016000	Network Physical Layer Replace	-
315.514418015023500	Minor Equip Net Server Replace	-
315.514418015026000	Network Server Replacement	-
315.514418015033500	Minor Equipment-Prod ApplicRep	-
315.514418015036000	Prod Application Structure Rep	-
315.514418015041012	Overtime	-
315.514418015041500	Extra Help	-
315.514418015042013	Personnel Benefits	-
315.514418015043500	Minor Equip Purchase	-
315.514418015044101	Professional Services	-
315.514418015044801	Telecommunication Structure	-
315.514418015046000	Telecommunication Structure Re	-
315.514418015053105	Software	-
315.514418015053500	Minor Equipment	-
315.514418015054101	GIS Professional Services	-
315.514418015056000	GIS Maintenance Upgrades	-
315.514418015163500	Minor Equip Plan Tech Initiatv	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
315.514418015164101	Professional Services	-
315.514418015166000	Planning Technology Initiative	-
315.514418015271011	Regular Salaries	-
315.514418015271012	Workstation Assets Rep Overtim	-
315.514418015271500	Extra Help	-
315.514418015272013	Workstation Assets Rep Benefit	-
315.514418015273105	Software	-
315.514418015273500	Minor Equipment Workstations	-
315.514418015274101	Professional Services	-
315.514418015276000	Workstation Assets Replacement	-
315.514418015316000	Public Disclosure Automation	-
315.54173500	Minor Equipment	-
315.54174101	Professional Services	-
315.54176401	Machinery & Equipment	-
315.54179104	Interfund Indirect Cost	-
Total 0014-417-315-315-418 - Infrastructure Replacement		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 436 - Wireless System

Program: 0014-436-315-315-418 - Wireless System

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144363500	Minor Equipment	-
315.5144364901	Enterprise Wireless Projects	-
Total 0014-436-315-315-418 - Wireless System		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 467 - Storage Systems

Program: 0014-467-315-002-418 - Storage Systems

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.52144676000	Storage Systems	165,000
Total 0014-467-315-002-418 - Storage Systems		165,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 435 - Corrections Systems Study

Program: 0014-435-315-315-418 - Corrections Systems Study

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.5144354901	Corrections Systems Study	-
Total 0014-435-315-315-418 - Corrections Systems Study		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 483 - ITAC #100 pet License Sys
Repl

Program: 0014-483-315-001-433 - Auditor

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144834101	Professional Services	-
Total 0014-483-315-001-433 - Auditor		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 487 - AUD Business Lic
Application

Program: 0014-487-315-001-433 - Auditor

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144874101	Professional Services	-
Total 0014-487-315-001-433 - Auditor		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 484 - New World

Program: 0014-484-315-001-434 - Sheriff

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144845501	OpTOut-PA	-
315.51144845502	OpT-409 Sheriff Laptops	-
315.51144846000	Machinery and Equipment	-
315.51144848401	Bond Issuance Costs	-
Total 0014-484-315-001-434 - Sheriff		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 485 - Enterprise CAL

Program: 0014-485-315-001-435 - Enterprise O&M

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144854101	Professional Services	-
315.51144854301	Travel	-
315.51144854801	Maintenance	-
315.51144854901	Misc - ITSM	-
315.51144856000	Machinery and Equipment	-
Total 0014-485-315-001-435 - Enterprise O&M		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 489 - Clerk E-File

Program: 0014-489-315-001-437 - Clerk

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144894901	Clerk E-file	-
Total 0014-489-315-001-437 - Clerk		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 491 - Digital Recording

Program: 0014-491-315-001-438 - Digital Recording

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144914101	Professional Services	-
315.51144914801	Repair Maintenance	-
315.51144914901	Professional Services	-
315.51144916000	Machinery & Equipment	-
Total 0014-491-315-001-438 - Digital Recording		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 492 - IT Innovation

Program: 0014-492-315-001-439 - IT Innovation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144923500	Minor Equipment	-
315.51144924101	Professional Services	300,000
Total 0014-492-315-001-439 - IT Innovation		300,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 460 - Stimulus 360

Program: 0014-460-315-001-440 - Finance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144604101	Professional Services	-
Total 0014-460-315-001-440 - Finance		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 461 - ITAC #90 AP Direct Deposit

Program: 0014-461-315-001-441 - Finance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.51144614101	Professional Services	-
Total 0014-461-315-001-441 - Finance		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 505 - Information Services
Dept: 0014 - Information Services
Program: 0014-410-505-505-850 - Investment Alignment Service

SubFund: 505 - Information Services
Division: 410 - Investment Alignment Service
SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148501011	Regular Salaries	-
505.5148501012	Overtime	-
505.5148502013	Personnel Benefits	-
505.5148502200	Unemploy Compensation	-
505.5148502201	Workers Compensation	-
505.5148503101	Supplies	-
505.5148504145	Advertising	-
505.5148504801	Repair/Maintenance	-
505.5148504901	Miscellaneous	-
505.5148509101	Interfund Prof Services	-
505.5148509125	Interfund Contract Security	-
505.5148509135	Interfund Public Records	-
505.5148509601	Interfund Co Premium	-
505.5148509905	I/F Training	-
Total 0014-410-505-505-850 - Investment Alignment Service		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 470 - Enterprise Technology Service

Program: 0014-470-505-505-861 - Enterprise Technology Service

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148611011	Regular Salaries	5,300,531
505.5148611012	Overtime	5,000
505.5148611104	Personnel Cost Contingency	589,896
505.5148611500	Extra Help	13,354
505.5148612013	Personnel Benefits	1,727,551
505.5148612017	Deferred Comp Match	24,648
505.5148612200	Unemploy Compensation	2,423
505.5148612201	Workers Compensation	18,069
505.5148613101	Supplies	61,024
505.5148613105	Software	-
505.5148613500	Minor Equipment	120,950
505.5148614101	Professional Services	662,240
505.5148614145	Advertising	-
505.5148614201	Communications	100,740
505.5148614301	Travel	1,020
505.5148614801	Repair/Maintenance	5,939,019
505.5148614901	Miscellaneous	4,758

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148614934	Training	19,402
505.5148615502	OpT-DoIT Infrastructure Replac	975,000
505.514861563101	Supplies-Disaster	-
505.514861563500	Minor Equipment-Disaster	-
505.514861564201	Communications	-
505.5148616401	Machinery & Equipment	-
505.5148619125	Interfund Contract Labor	48,289
505.5148619135	Interfund Public Records	10,740
505.5148619201	Interfund Postage	308
505.5148619202	Interfund Telephone Op	171,820
505.5148619501	Interfund Space Rent	295,775
505.5148619503	Interfund ER&R Charges	-
505.5148619601	Interfund Co Premium	231,671
505.5148619905	Interfund Training	6,746
Total 0014-470-505-505-861 - Enterprise Technology Service		16,330,974

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 405 - Mandated Service

Program: 0014-405-505-505-870 - Mandated-Image/Print/Mail

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148701011	Regular Salaries	2,138,704
505.5148701012	Overtime	400
505.5148701104	Personnel Cost Contingency	248,549
505.5148701500	Extra Help	174,000
505.5148702013	Personnel Benefits	933,868
505.5148702017	Deferred Comp Match	3,958
505.5148702200	Unemploy Compensation	1,596
505.5148702201	Workers Compensation	11,909
505.5148703101	Supplies	26,000
505.5148703105	Software	75,884
505.5148703401	Items Purch Resale	940,000
505.5148703500	Minor Equipment	10,000
505.5148704101	Professional Services	-
505.5148704145	Advertising	-
505.5148704301	Travel	1,720
505.5148704501	Rentals	184,000
505.5148704801	Repair/Maintenance	535,214
505.5148704901	Miscellaneous	1,642

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148704934	Training	2,040
505.5148706401	Machinery & Equipment	-
505.5148709125	Interfund Contract Security	52,183
505.5148709135	Interfund Public Records	7,079
505.5148709201	Interfund Postage	50
505.5148709501	Interfund Space Rent	365,943
505.5148709601	Interfund Co Premium	152,693
505.5148709905	Interfund Training	4,446
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail		5,871,878

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 400 - Enterprise Application Service

Program: 0014-400-505-505-880 - Enterprise Application Service

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148801011	Regular Salaries	4,324,243
505.5148801012	Overtime	9,998
505.5148801104	Personnel Cost Contingency	375,191
505.5148801500	Extra Help	182,118
505.5148802013	Personnel Benefits	1,387,158
505.5148802017	Deferred Comp Match	22,932
505.5148802200	Unemploy Compensation	1,761
505.5148802201	Workers Compensation	13,141
505.5148803101	Supplies	112,490
505.5148803105	Software	-
505.5148803500	Minor Equipment	9,300
505.5148804101	Professional Services	370,920
505.5148804145	Advertising	-
505.5148804301	Travel	2,626
505.5148804501	Rental/Lease	-
505.5148804801	Repair/Maintenance	8,037,973
505.5148804901	Miscellaneous	10,630

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148804934	Training	19,984
505.5148804977	Working Capital Contingency	60,000
505.5148809104	Interfund Indirect Cost	161,791
505.5148809125	Interfund Contract Security	13,594
505.5148809135	Interfund Public Records	7,811
505.5148809201	Interfund Postage	1,026
505.5148809501	Interfund Space Rent	74,604
505.5148809503	Interfund Er&R Charges	41,218
505.5148809601	Interfund Co Premium	168,488
505.5148809905	Interfund Training	4,906
Total 0014-400-505-505-880 - Enterprise Application Service		15,413,903

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Expenditure Detail Object Description

Fund:	505 - Information Services	SubFund:	505 - Information Services
Dept:	0014 - Information Services	Division:	440 - Geographic Information Service
Program:	0014-440-505-505-881 - Geographic Information Service	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148811011	Regular Salaries	1,211,720
505.5148811104	Personnel Cost Contingency	124,675
505.5148812013	Personnel Benefits	398,363
505.5148812017	Deferred Comp Match	9,158
505.5148812200	Unemploy Compensation	550
505.5148812201	Workers Compensation	4,106
505.5148813101	Supplies	26,520
505.5148813500	Minor Equipment	4,080
505.5148814101	Professional Services	22,422
505.5148814145	Advertising	-
505.5148814301	Travel	1,020
505.5148814801	Repair/Maintenance	978,330
505.5148814901	Miscellaneous	5,392
505.5148814934	Training	6,222
505.5148815501	OpT-DoIT Infrastructure Replac	381,000
505.5148816401	Machinery & Equipment	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148819125	Interfund Contract Security	7,524
505.5148819135	Interfund Public Records	2,441
505.5148819201	Interfund Postage	3,690
505.5148819501	Interfund Space Rent	45,948
505.5148819601	Interfund Co Premium	52,653
505.5148819905	Interfund Training	1,534
Total 0014-440-505-505-881 - Geographic Information Service		3,287,348

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	505 - Information Services	SubFund:	505 - Information Services
Dept:	0014 - Information Services	Division:	450 - Customer and Workstation Servi
Program:	0014-450-505-505-888 - Customer and Workspace Service	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148881011	Regular Salaries	2,127,983
505.5148881012	Overtime	8,300
505.5148881014	Extended Shift	-
505.5148881104	Personnel Cost Contingency	(25,730)
505.5148881500	Extra Help	103,154
505.5148882013	Personnel Benefits	870,993
505.5148882017	Deferred Comp Match	15,214
505.5148882200	Unemploy Compensation	1,321
505.5148882201	Workers Compensation	9,855
505.5148883101	Supplies	101,630
505.5148883105	Software	615,000
505.5148883500	Minor Equipment	202,000
505.5148884101	Professional Services	230,000
505.5148884145	Advertising	-
505.5148884301	Travel	8,164
505.5148884801	Repair/Maintenance	6,510,918
505.5148884901	Miscellaneous	4,118

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148884934	Training	22,280
505.5148885501	OpT-DoIT Infrastructure Replac	4,430,000
505.514888563101	Supplies-Disaster	-
505.514888563105	Software-Disaster	-
505.514888564101	Professional Services-Disaster	-
505.514888564801	Repair/Maintenance-Disaster	-
505.514888566401	Machinery & Equipt - Disaster	-
505.5148886401	Machinery & Equipment	-
505.5148889104	Interfund Indirect Cost	672,312
505.5148889125	Interfund Contract Security	36,572
505.5148889135	Interfund Public Records	5,858
505.5148889201	Interfund Postage	618
505.5148889501	Interfund Space Rent	238,176
505.5148889503	Interfund ER&R Charges	-
505.5148889601	Interfund Co Premium	126,366
505.5148889905	I/F Training	3,680
Total 0014-450-505-505-888 - Customer and Workspace Service		16,318,782

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 405 - Mandated Service

Program: 0014-405-505-505-890 - Mandated-Records Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148901011	Regular Salaries	747,084
505.5148901012	Overtime	2,000
505.5148901104	Personnel Cost Contingency	79,233
505.5148901500	Extra Help	-
505.5148902013	Personnel Benefits	303,173
505.5148902017	Deferred Comp Match	4,892
505.5148902200	Unemploy Compensation	440
505.5148902201	Workers Compensation	3,285
505.5148903101	Supplies	29,642
505.5148903500	Minor Equipment	2,040
505.5148904101	Professional Services	36,000
505.5148904145	Advertising	-
505.5148904146	Work Opportunities	9,000
505.5148904301	Travel	970
505.5148904501	Rental/Lease	1,200
505.5148904801	Repair/Maintenance	113,842
505.5148904803	Records Disposal	9,088
505.5148904901	Miscellaneous	1,164

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148904934	Training	1,530
505.5148909125	Interfund Contract Security	4,019
505.5148909135	Interfund Public Records	1,953
505.5148909501	Interfund Space Rent	1,295,203
505.5148909503	Interfund ER&R Charges	11,200
505.5148909601	Interfund Co Premium	42,122
505.5148909905	Interfund Training	1,226
Total 0014-405-505-505-890 - Mandated-Records Management		2,700,306

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 420 - Application Support Service

Program: 0014-420-505-505-891 - Application Support Service

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148911011	Regular Salaries	853,288
505.5148911104	Personnel Cost Contingency	102,487
505.5148911500	Extra Help	44,000
505.5148912013	Personnel Benefits	299,954
505.5148912017	Deferred Comp Match	7,668
505.5148912200	Unemploy Compensation	550
505.5148912201	Workers Compensation	4,106
505.5148913101	Supplies	11,802
505.5148913105	Software	-
505.5148913500	Minor Equipment	14,442
505.5148914101	Professional Services	44,426
505.5148914301	Travel	4,038
505.5148914801	Repair/Maintenance	6,020,011
505.5148914901	Miscellaneous	1,916
505.5148914934	Training	20,346
505.5148919125	Interfund Contract Security	873
505.5148919135	Interfund Public Records	2,441

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
505.5148919201	Interfund Postage	-
505.5148919501	Interfund Space Rent	-
505.5148919601	Interfund Co Premium	52,653
505.5148919905	Interfund Training	1,534
Total 0014-420-505-505-891 - Application Support Service		7,486,535

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	002 - 1/10% Sales Tax
Dept:	0015 - Health Department	Division:	124 - 1/10% Sales Tax
Program:	0015-124-124-002-625 - Prevention Services	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502156251011	Salaries	1,504,573
124.502156251012	Overtime	-
124.502156251104	Personnel Cost Contingency	117,007
124.502156252013	Benefits	608,034
124.502156252200	Unemploy Compensation	4,633
124.502156252201	Workers Compensation	49
124.502156253101	Office & Operating Supplies	10,200
124.502156254202	Telephone - Outside	-
124.502156254935	Education	-
124.502156259135	Interfund Public Records	4,394
124.502156259601	Interfund Co Insurance	28,034
Total 0015-124-124-002-625 - Prevention Services		2,276,924

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 125 - Health Department Fund

SubFund: 125 - Health Department Fund

Dept: 0015 - Health Department

Division: 110 - Admin

Program: 0015-110-125-125-610 - Admin

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156101008	Reimbursable Salaries	(2,434,348)
125.5156101011	Regular Salaries	8,355,698
125.5156101012	Overtime	-
125.5156101014	Extended Shift	-
125.5156101016	Longevity Pay Differential	-
125.5156101024	Bilingual Stipend	-
125.5156101104	Personnel Cost Contingency	277,448
125.5156101500	Extra Help	-
125.5156102009	Reimbursable Benefits	(973,176)
125.5156102013	Personnel Benefits	3,142,269
125.5156102017	Deferred Comp Match	38,830
125.5156102200	Unemploy Compensation	22,858
125.5156102201	Workers Compensation	242
125.5156102204	COLA Contingency	697,414
125.5156103101	Supplies - Job Cost	461,815
125.5156103102	Supplies From IT Dept	-
125.5156103105	Software	138,000
125.5156103111	Reimbursable Supplies	(82,300)

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156103164	Medical Supplies	-
125.5156103199	Purchase Card Clearing	-
125.5156103501	Small Tools/Minor Equipment	-
125.5156104101	Professional Services	2,677,080
125.5156104103	Reimbursable Prof Services	(436,290)
125.5156104111	Contractual Services	1,052,300
125.5156104121	Translation	102,000
125.5156104142	Fees and Permits	-
125.5156104145	Advertising	1,053,000
125.5156104201	Communication	-
125.5156104202	Telephone - Outside	64,720
125.5156104207	Postage	40,000
125.5156104301	Travel	78,200
125.5156104501	Rentals	78,960
125.5156104701	Utilities	-
125.5156104809	Repair and Maintenance	-
125.5156104901	Miscellaneous	137,600
125.5156104935	Education	86,360
125.5156104951	Dues and Memberships	106,950
125.5156105501	Opt Transfer-Building Remodel	-
125.5156106401	Machinery & Equipment	-
125.5156109103	Interfund DIS Overhead	1,008,609
125.5156109104	Interfund Indirect Cost	850,545

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156109125	Interfund Contract Security	34,152
125.5156109130	Reimbursable I/F Services	(350,044)
125.5156109135	Interfund Public Records	91,072
125.5156109304	Interfund Supplies (Fleet)	-
125.5156109503	Interfund ER&R Charges	186,874
125.5156109511	Intrafund Space Rent	11,758
125.5156109515	Interfund Utilities/Janitorial	1,363,464
125.5156109601	Interfund Co Premium	138,301
125.5156109903	Interfund Print Shop	(3,500)
125.5156109905	Interfund Training	13,616
125.5156109915	Interfund CTR	4,234
Total 0015-110-125-125-610 - Admin		18,034,711

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 125 - Health Department Fund

SubFund: 125 - Health Department Fund

Dept: 0015 - Health Department

Division: 125 - Prevention Services

Program: 0015-125-125-125-625 - Prevention Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156251008	Reimbursable Salaries	1,209,332
125.5156251011	Regular Salaries	12,041,164
125.5156251012	Overtime	-
125.5156251014	Extended Shift	-
125.5156251016	Longevity Pay Differential	-
125.5156251024	Bilingual Stipend	-
125.5156251104	Personnel Cost Contingency	-
125.5156251500	Extra Help	-
125.5156252009	Reimbursable Benefits	474,484
125.5156252013	Personnel Benefits	4,641,565
125.5156252017	Deferred Comp Match	90,766
125.5156252200	Unemploy Compensation	35,060
125.5156252201	Workers Compensation	372
125.5156252204	COLA Contingency	987,179
125.5156253101	Supplies - Job Cost	465,140
125.5156253102	Supplies From IT Dept	-
125.5156253105	Software	-
125.5156253111	Reimbursable Supplies	54,380

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156253164	Medical Supplies	-
125.5156253501	Small Tools/Minor Equipment	-
125.5156254101	Professional Services	10,061
125.5156254103	Reimbursable Prof Services	246,382
125.5156254108	Sub-Contracts	349,296
125.5156254111	Contractual Services	(2,200)
125.5156254121	Translation	(29,100)
125.5156254127	Medical Services	128,800
125.5156254142	Fees and Permits	-
125.5156254145	Advertising	(1,800,000)
125.5156254202	Telephone - Outside	38,964
125.5156254207	Postage	3,200
125.5156254301	Travel	151,364
125.5156254501	Rentals	9,400
125.5156254701	Utilities	-
125.5156254809	Repair and Maintenance	-
125.5156254901	Miscellaneous	19,100
125.5156254935	Education	76,600
125.5156254951	Dues and Memberships	2,400
125.5156256401	Machinery & Equipment	-
125.5156259103	Interfund DIS Overhead	1,924,780
125.5156259104	Interfund Indirect Cost	463,943
125.5156259130	Reimbursable I/F Services	142,150

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156259503	Interfund ER&R Charges	-
125.5156259601	Interfund Co Premium	212,124
125.5156259903	Interfund Print Shop	27,400
125.5156259905	Interfund Training	23,644
Total 0015-125-125-125-625 - Prevention Services		21,997,750

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 125 - Health Department Fund

SubFund: 125 - Health Department Fund

Dept: 0015 - Health Department

Division: 130 - Environmental Health

Program: 0015-130-125-125-630 - Environmental Health

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156301008	Reimbursable Salaries	1,225,018
125.5156301011	Regular Salaries	12,279,690
125.5156301012	Overtime	-
125.5156301014	Extended Shift	-
125.5156301016	Longevity Pay Differential	-
125.5156301024	Bilingual Stipend	-
125.5156301104	Personnel Cost Contingency	-
125.5156302009	Reimbursable Benefits	498,692
125.5156302013	Personnel Benefits	4,950,231
125.5156302017	Deferred Comp Match	138,554
125.5156302200	Unemploy Compensation	38,124
125.5156302201	Workers Compensation	405
125.5156302204	COLA Contingency	1,016,108
125.5156303101	Supplies - Job Cost	167,370
125.5156303102	Supplies From IT Dept	-
125.5156303105	Software	-
125.5156303111	Reimbursable Supplies	27,920
125.5156303501	Small Tools/Minor Equipment	(7,000)

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156304101	Professional Services	2,871,800
125.5156304103	Reimbursable Prof Services	189,906
125.5156304111	Contractual Services	-
125.5156304121	Translation	14,200
125.5156304127	Medical Services	1,000
125.5156304142	Fees and Permits	-
125.5156304145	Advertising	-
125.5156304201	Communication	-
125.5156304202	Telephone - Outside	59,512
125.5156304207	Postage	-
125.5156304301	Travel	85,860
125.5156304501	Rentals	27,600
125.5156304701	Utilities	-
125.5156304809	Repair and Maintenance	-
125.5156304901	Miscellaneous	816,000
125.5156304935	Education	81,800
125.5156304951	Dues and Memberships	28,392
125.5156304958	Savvy Septic Payments	1,306,500
125.5156309103	Interfund DIS Overhead	2,126,006
125.5156309104	Interfund Indirect Cost	429,070
125.5156309130	Reimbursable I/F Services	207,894
125.5156309503	Interfund ER&R Charges	361,944

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
125.5156309601	Interfund Co Premium	230,657
125.5156309901	Interfund Permits And Fees	-
125.5156309903	Interfund Print Shop	-
125.5156309905	Interfund Training	22,708
Total 0015-130-125-125-630 - Environmental Health		29,195,961

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0016 - Nondepartmental

Division: 657 - Nondepartmental

Program: 0016-657-002-002-419 - Public Advocate

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5164191011	Regular Salaries	423,893
002.5164191012	Overtime	6,500
002.5164191500	Extra Help	-
002.5164192013	Personnel Benefits	149,510
002.5164192017	Deferred Comp Match	1,652
002.5164192200	Unemploy Comp	136
002.5164193101	Supplies	3,570
002.5164194101	Professional Services	-
002.5164194201	Communications	1,560
002.5164194301	Travel	1,170
002.5164194303	Mileage	1,900
002.5164194304	Meals	800
002.5164194305	Lodging	2,000
002.5164194933	Registration Fees	3,930
002.5164194952	Dues	350
002.5164194995	Resource Alignment	-
002.5164199103	Interfund DIS Overhead	40,615
002.5164199125	Interfund Contract Security	349

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5164199135	Interfund Public Records	976
002.5164199201	Interfund Postage	-
002.5164199511	Interfund Space Rent	17,787
002.5164199516	Interfund Energy Office	-
002.5164199601	Interfund Co Premium	3,367
002.5164199903	Interfund Print Shop	400
002.5164199905	Interfund Training	614
002.5164199915	Interfund CTR	163
Total 0016-657-002-002-419 - Public Advocate		661,242

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0016 - Nondepartmental

Division: 657 - Nondepartmental

Program: 0016-657-002-002-990 - Miscellaneous

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5169901011	Salary Retirement Contingency	-
002.5169901104	Personnel Cost Contingency	30,769,908
002.5169902013	Benefit Retirement Contingency	-
002.5169902204	Cola Benefit Contingency	5,957,148
002.5169903101	Council Contingency Supplies	-
002.5169904002	Class/Comp Study	-
002.5169904009	Council Projects	1,500,000
002.5169904101	Professional Services	1,601,396
002.5169904102	Expert Professional Services	480,000
002.5169904103	COVID-19 Professional Srvs	-
002.5169904107	Auditing	1,063,000
002.5169904108	Social Justice Initiative	300,000
002.5169904117	Social Justice Initiative	-
002.5169904118	Sno Co Legal Services	40,000
002.5169904145	Advertising	41,562
002.5169904201	Communications	-
002.5169904212	Snopac	7,990,000
002.5169904901	Miscellaneous	4,890,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5169904902	Misc Expense	16,000
002.5169904903	Econ Alliance Sno Co	-
002.5169904946	Reserve for Contingent Obligat	-
002.5169904952	Puget Sound Regional Council	286,416
002.5169904953	Wa Clean Tech Alliance, Dues	-
002.5169904954	Interjurisdictional Housing Au	109,324
002.5169904956	Wa St Assoc	392,308
002.5169904992	Council Contingency	80,000
002.5169904993	Executive Contingency-Svcs	80,000
002.5169904995	Resource Alignment	-
002.5169904999	Bad Debt Expense	-
002.5169905501	Admission Tax OpT-Out	-
002.5169905502	OpT-Out Cap Project	8,208,585
002.5169905506	OpT-439 Tech (Aumentum)	-
002.5169905508	OpT-Out Fund 311	1,500,000
002.5169905510	OpT Out-WIOA	26,000
002.5169905511	OpT-199 DS Admin	15,120
002.5169905512	Op Transfer	-
002.5169905513	Op Transfer Energy Office	-
002.5169905514	OpT - 469 Courthouse	-
002.5169905515	OpT-399 Cathcart payoff	-
002.5169905516	OpT-Health Department	5,607,388
002.5169905522	Snohomish County Tomorrow	218,647

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5169905541	OpT Out Abatement	-
002.5169905543	OpT-Fund 180	-
002.5169905544	OpT-409 New Courthouse	-
002.5169905546	OpT Out-Arts Fund	-
002.5169905599	OpT-Noxious Weeds	167,140
002.5169906006	Northshore Parks	5,760
002.5169906055	Nat'l Assoc of Counties	53,000
002.5169906060	Puget Sound Air Pollution	677,635
002.5169906095	WA Assoc of County Officials	217,960
002.5169908301	Interest Expense	20,000
002.5169908902	Property Tax Refund Interest	136,000
002.5169909102	I/F Professional Services	461,976
002.5169909103	I/F DIS Overhead	713,694
002.5169909420	Interfund Communications	50,000
002.5169909506	Interfund Parking	4,352
002.5169909511	Intrafund Space Rent	3,242,558
002.5169909903	Interfund Print/Copy Services	-
Total 0016-657-002-002-990 - Miscellaneous		76,922,877

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	100 - Special Revenue	SubFund:	004 - Trial Court Improvement Acct
Dept:	0016 - Nondepartmental	Division:	657 - Nondepartmental
Program:	0016-657-100-004-932 - Trial Court Improvement	SubProgram:	001 - District Court

Distribution Code	Description	Biennial Budget 2025 - 2026
100.5041693211500	District Court - Extra Help	250,000
100.5041693213105	District Court - Software	-
100.5041693213500	District Ct - Minor Equipment	-
100.5041693214101	Dist Ct -Professional Services	-
100.5041693214301	District Court - Travel	-
100.5041693214901	District Court - Misc Services	-
100.5041693214934	District Court - Training	-
100.5041693216401	District Court - Equipment	250,000
100.5041693216501	District Court - Capital Const	-
100.5041693223101	Superior Court - Supplies	-
100.5041693223105	Superior Court - Software	-
100.5041693223500	Superior Ct - Minor Equipment	-
100.5041693224101	Superior Ct - Professional Svc	-
100.5041693224189	Superior Ct - Licensing Fees	-
100.5041693224801	Superior Court - Repair/Mainte	-
100.5041693226401	Superior Court - Equipment	1,000,000
Total 0016-657-100-004-932 - Trial Court Improvement		1,500,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 005 - Brightwater Mitigation

Dept: 0016 - Nondepartmental

Division: 657 - Nondepartmental

Program: 0016-657-100-005-933 - Brightwater Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.505169335501	OpT-toParks-Brightwater	-
Total 0016-657-100-005-933 - Brightwater Mitigation		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 375 - American Rescue Plan Act

Dept: 0016 - Nondepartmental

Division: 653 - Pending Grants

Program: 0016-653-130-375-218 - ARPA Premium Pay

SubProgram: 178 - ARPA Grant

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57516218781011	Regular Salaries	-
130.57516218781012	Overtime	-
130.57516218782013	Personnel Benefits	-
130.57516218784101	Professional Services	-
Total 0016-653-130-375-218 - ARPA Premium Pay		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 130 - Grant Control

Dept: 0016 - Nondepartmental

Division: 653 - Pending Grants

Program: 0016-653-130-130-460 - Grant Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.5164604982	Pending Op Trans	6,000,000
Total 0016-653-130-130-460 - Grant Administration		6,000,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 375 - American Rescue Plan Act

Dept: 0016 - Nondepartmental

Division: 653 - Pending Grants

Program: 0016-653-130-375-506 - ARPA Human Svc and Housing

SubProgram: 178 - ARPA

Distribution Code	Description	Biennial Budget 2025 - 2026
130.5751650678014101	Professional Services-Exec	-
130.5751650678061011	Regular Salaries-Roads	-
130.5751650678062013	Personnel Benefits-Roads	-
130.5751650678063101	Supplies-Roads	-
130.5751650678186201	Buildings-Facilities	-
130.57516506784101	Professional Services	34,550,510
Total 0016-653-130-375-506 - ARPA Human Svc and Housing		34,550,510

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 191 - Real Estate Excise Tax Fund

SubFund: 002 - 2nd Qtr % REET (ESHB 2929)

Dept: 0016 - Nondepartmental

Division: 651 - Shb 2929 Capital Improvem

Program: 0016-651-191-002-700 - SHB 2929 -- REET 2

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
191.5167005204	Small Capital Projects	-
191.5167005503	OpT-389 CRI HB1953	-
191.5167005504	OpT-380 Parks	-
191.5167005505	OpT-949 Parks Projects	-
191.5167005506	OpT-County Small Capital Proj	-
191.5167005509	OpT-Road Proj REET 2	2,000,000
191.5167005510	OpT-459 CRI	2,000,000
191.5167005514	OpT-Park Projects	16,382,055
191.5167005525	OpT-DNR Debt-SWM Projects	2,200,000
Total 0016-651-191-002-700 - SHB 2929 -- REET 2		22,582,055

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 191 - Real Estate Excise Tax Fund

SubFund: 001 - 1st Qtr % REET

Dept: 0016 - Nondepartmental

Division: 648 - Sb 4972 Capital
Improveme

Program: 0016-648-191-001-990 - SB 4872 -- REET 1

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
191.5169905503	OpT-449 800 MHZ	-
191.5169905505	OpT-449 Parks	-
191.5169905506	OpT-439 Animal Shelter	473,232
191.5169905507	OpT-439 Crt house Ph 2	1,962,000
191.5169905508	OpT-389 CRI	-
191.5169905509	OpT-429 Gun Range Impound Lot	262,579
191.5169905510	OpT-439 Aumentum (Prov/Asc)	1,428,750
191.5169905511	OpT-459 CRI	3,039,250
191.5169905514	OpT-Park Projects	-
191.5169905518	OpT-429 Sheriff Storage/Gun Ra	47,098
191.5169905523	OpT-389 Gun range	-
191.5169905524	OpT-380 CRI	468,200
191.5169905525	OpT-399 Cathcart	-
191.5169905527	OpT- 429 CRI	783,640
191.5169905529	OpT-429 Corrections	223,710
191.5169905530	OpT-449 EOC	223,050

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
191.5169905531	OpT-469 Gun Range	-
191.5169905532	OpT-469 Couthouse	8,308,826
191.5169905554	OpT-449 CRI	5,091,547
191.5169905555	OpT-311 Projects	103,000
191.5169909700	OpT-409 Courthouse	-
Total 0016-648-191-001-990 - SB 4872 -- REET 1		22,414,882

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 505 - Information Services

SubFund: 001 - Operational Excellence

Dept: 0016 - Nondepartmental

Division: 657 - Nondepartmental

Program: 0016-657-505-001-991 - Operational Excellence

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.501169911011	Regular Salaries	1,975,903
505.501169911104	Personnel Cost Contingency	192,840
505.501169912013	Employee Benefits	643,173
505.501169912017	Deferred Comp Match	-
505.501169912200	Unemployment Comp	543
505.501169912201	Workers Compensation	-
505.501169913101	Supplies	6,000
505.501169914101	Professional Service	106,254
505.501169914201	Communications	8,000
505.501169914303	Mileage	5,000
505.501169914304	Meals	1,000
505.501169914305	Lodging	3,000
505.501169914901	Miscellaneous	1,000
505.501169914933	Registration Fees	3,804
505.501169914934	Training	60,000
505.501169919104	Interfund Indirect Cost	52,359
505.501169919106	Interfund Labor	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
505.501169919125	Interfund Contract Security	13,179
505.501169919135	Interfund Public Records	3,906
505.501169919506	Parking	-
505.501169919511	Interfund Space Rent	81,392
505.501169919601	Interfund Co Premium	13,468
505.501169919903	Interfund Print Shop	3,000
505.501169919905	Interfund Training	2,454
Total 0016-657-505-001-991 - Operational Excellence		3,176,275

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-199 - Debt Svc Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5171998503	US Bank Admin Fees	7,820
215.5171998915	Arbitrage Costs	7,300
Total 0017-715-215-215-199 - Debt Svc Administration		15,120

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-219 - Miscellaneous General Gov

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5172197101	DS Prn Mem Stad	275,914
215.5172198301	DS Int - Mem Stad	1,254,088
215.5172198503	Legal & Fin Costs 1997	-
Total 0017-715-215-215-219 - Miscellaneous General Gov		1,530,002

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-369 - 2011A (01 Refunding)

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5173698503	Legal & Fin Costs 2011A	-
Total 0017-715-215-215-369 - 2011A (01 Refunding)		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-379 - 2012 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5173797101	DS Prn - Facilities	400,000
215.5173798301	DS Int - Facilities	110,600
215.5173798503	Legal & Fin Costs 2012A	-
Total 0017-715-215-215-379 - 2012 Bonds		510,600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-380 - 2012 A-RFNDG

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5173807101	DS Prn - CRI	425,000
215.5173807102	DS Prn - Parks	-
215.5173808302	DS Int - Parks	-
215.5173808308	DS Int - CRI	43,200
Total 0017-715-215-215-380 - 2012 A-RFNDG		468,200

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-389 - 2011B (03 REFUNDING)

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5173897102	DS Prn - Sheriff Gun Range	-
215.5173897103	DS Prn - CRI	-
215.5173898302	DS Int - Sheriff Gun Range	-
215.5173898303	DS Int - CRI	-
215.5173898503	Legal & Fin Costs - 2011B	-
215.5173898915	Arbitrage Costs 2011B	-
Total 0017-715-215-215-389 - 2011B (03 REFUNDING)		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-399 - 2011C (08 CATHCART REFUNDING)

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5173997101	DS Prn - Cathcart Property	-
215.5173997109	DS Prn - Cathcart payoff	-
215.5173998301	DS Int - Cathcart Property	-
215.5173998503	Legal & Fin Costs 2011C	-
Total 0017-715-215-215-399 - 2011C (08 CATHCART REFUNDING)		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-409 - 2013 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174097101	DS Prn - Courthouse	-
215.5174097102	DS Prn - Sheriff Precinct	-
215.5174097103	DS Prn - Consv Futures	-
215.5174097104	DS Prn - Roads	-
215.5174097105	DS Prn - Parks	-
215.5174098301	DS Int - Courthouse	-
215.5174098302	DS Int - Sheriff Precinct	-
215.5174098303	DS Int - Conserv Futures	-
215.5174098304	DS Int - Roads	-
215.5174098305	DS Int - Parks	-
215.5174098503	Legal and Fin Costs 2013	-
Total 0017-715-215-215-409 - 2013 Bonds		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-419 - 2018 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174197104	DS Prn - McKinstry	410,000
215.5174198304	DS Int - McKinstry	173,960
215.5174198503	Legal and Fin Costs 2018	-
Total 0017-715-215-215-419 - 2018 Bonds		583,960

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-429 - 2015 Bonds

SubProgram: 002 - 2015 Bonds (2006)

Distribution Code	Description	Biennial Budget 2025 - 2026
215.51742927102	DS Prn - Sheriff Gun Range	246,466
215.51742927103	DS Prn - Roads Cathcart	575,381
215.51742927104	DS Prn - Cathcart ECIDI	3,026,028
215.51742928302	DS Int - Sheriff Gun Range	16,113
215.51742928303	DS Int - Roads Cathcart	37,615
215.51742928304	DS Int - Cathcart ECIDI	197,836
215.5174297101	DS Prn Pmt - CRI New Admin	295,283
215.5174297102	DS Prn Pmt - CRI Exist Remodel	309,995
215.5174297103	DS Prn Pmt - CRI Jail Rmdl	187,017
215.5174297104	DS Prn - Fairgrnds	51,185
215.5174297105	DS Prn - Shrf Strg/Gun Rng	39,373
215.5174297106	DS Prn - Mem Stad	9,508
215.5174297107	DS Prn Pmt - CRI Mission Bldg	49,216
215.5174297122	DS Prn Pmt - CRI Oth Cmp Rmdl	98,431
215.5174298301	DS Int - CRI New Admin	57,934
215.5174298302	DS Int - CRI Exist Remodel	61,555
215.5174298303	DS Int - CRI Jail Rmdl	36,693

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174298304	DS Int - Fairgrnds	10,043
215.5174298305	DS Int - Shrf Strg/Gun Rng	7,725
215.5174298306	DS Int - Mem Stad	23,688
215.5174298307	DS Int - CRI Mission Bldg	9,657
215.5174298322	DS Int - CRI Oth Cmp Rmdl	19,311
215.5174298503	Legal and Fin Costs 2015	-
Total 0017-715-215-215-429 - 2015 Bonds		5,366,053

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-439 - 2019 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174397101	DS Prn Pmt - Courthouse Ph2	1,245,000
215.5174397102	DS Prn - Emerg Comm Sys	3,800,000
215.5174397103	DS Prn - Tech (Aumentum)	1,265,000
215.5174397104	DS Prn - Animal Shelter	398,785
215.5174397105	DS Prn - HVAC	-
215.5174398301	DS Int - Courthouse Ph2	717,000
215.5174398302	DS Int - Emerg Comm Sys	1,792,350
215.5174398303	DS Int - Tech (Aumentum)	163,750
215.5174398304	DS Int - Animal Shelter	74,447
215.5174398305	DS Int - HVAC	-
215.5174398503	Legal and Fin Costs 2019	-
Total 0017-715-215-215-439 - 2019 Bonds		9,456,332

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-449 - 2020A Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174497101	DS Prn - Roads	350,000
215.5174497102	DS Prn - Fairgrounds	490,000
215.5174497103	DS Prn - EOC	155,000
215.5174497104	DS Prn - 800 MHZ	-
215.5174497105	DS Prn - Parks	-
215.5174497106	DS Prn - CRI	7,405,000
215.5174498301	DS Int - Roads	107,500
215.5174498302	DS Int - Fairgrounds	220,600
215.5174498303	DS Int - EOC	68,050
215.5174498304	DS Int - 800 MHZ	-
215.5174498305	DS Int - Parks	-
215.5174498306	DS Int - CRI	3,283,200
215.5174498503	Legal and Fin Costs 2020	-
Total 0017-715-215-215-449 - 2020A Bonds		12,079,350

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-459 - 2021A Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174597101	DS Prn - Meadowdale	385,000
215.5174597102	DS Prn - CRI	2,645,000
215.5174597111	Rfndg Pmt to Escrw - CRI	-
215.5174598301	DS Int - Meadowdale	143,500
215.5174598302	DS Int - CRI	2,394,250
215.5174598401	Rfndg Bnd Costs - CRI	-
Total 0017-715-215-215-459 - 2021A Bonds		5,567,750

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-469 - 2021B Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174697101	DS Prn - Conservation Futures	1,445,000
215.5174697102	DS Prn - Gun Range	-
215.5174697103	DS Prn - Courthouse	5,595,000
215.5174697104	DS Prn - Consv Futures (2013)	3,335,000
215.5174697105	DS Prn - Parks	205,000
215.5174697106	DS Prn - Roads	590,000
215.5174697107	DS Prn - Facilities	265,000
215.5174697109	DS Prn - Courthouse paydown	-
215.5174697111	Rfndg Pmt to Escrw - Gun Range	-
215.5174697112	Rfndg Pmt to Escrw-Courthouse	-
215.5174697113	Rfndg Pmt to Escrw - Cons 2013	-
215.5174697114	Rfndg Pmt to Escrw - Parks	-
215.5174697115	Rfndg Pmt to Escrw - Roads	-
215.5174697116	Rfndg Pmt to Escrw - Facilitie	-
215.5174698301	DS Int - Conservation Futures	556,680
215.5174698302	DS Int - Gun Range	-
215.5174698303	DS Int - Courthouse	2,713,826
215.5174698304	DS Int - Consv Futures (2013)	412,998

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174698305	DS Int - Parks	25,708
215.5174698306	DS Int - Roads	73,002
215.5174698307	DS Int - Facilities	67,008
215.5174698401	Rfndg Bnd Costs - Gun Range	-
215.5174698402	Rfndg Bnd Costs - Courthouse	-
215.5174698403	Rfndg Bnd Costs - Consv (2013)	-
215.5174698404	Rfndg Bnd Costs - Parks	-
215.5174698405	Rfndg Bnd Costs - Roads	-
215.5174698406	Rfndg Bnd Costs - Facilities	-
Total 0017-715-215-215-469 - 2021B Bonds		15,284,222

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-479 - 2022 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.5174797101	DS Prn - Sno911 Bldg	4,630,000
215.5174797102	DS Prn - Arlington Shop	2,430,000
215.5174798301	DS Int - Sno911 Bldg	3,886,500
215.5174798302	DS Int - Arlington Shop	3,071,988
Total 0017-715-215-215-479 - 2022 Bonds		14,018,488

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 367 - Facilities-Weatherization

Dept: 0018 - Facilities Management

Division: 001 - Facility Weatherization

Program: 0018-001-130-367-220 - Weatherization Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567182201011	Regular Salaries	-
130.567182202013	Personnel Benefits	-
130.567182202200	Unemploy Compensation	-
130.567182202201	Workers Compensation	-
130.567182203101	Supplies	-
130.567182209101	Interfund Professional Srvs	-
130.567182209103	Interfund DIS Overhead	-
130.567182209104	Interfund Indirect Cost	-
130.567182209125	Contract Security	-
130.567182209135	Interfund Public Records	-
130.567182209601	Interfund Co Premium	-
130.567182209905	Interfund Training	-
Total 0018-001-130-367-220 - Weatherization Administration		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	130 - Grant Control	SubFund:	367 - Facilities-Weatherization
Dept:	0018 - Facilities Management	Division:	001 - Facility Weatherization
Program:	0018-001-130-367-221 - Weatherization Program Support	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567182211011	Regular Salaries	-
130.567182211014	Extended Shift	-
130.567182212013	Personnel Benefits	-
130.567182212200	Unemploy Comp	-
130.567182212201	Workers Comp	-
130.567182213101	Supplies	-
130.567182213104	Operating Equipment	-
130.567182214101	Professional Services	-
130.567182214201	Communications	-
130.567182214504	Space Rental - Outside	-
130.567182214801	Repair/Maintenance	-
130.567182214933	Registration Fees	-
130.567182219135	Interfund Public Records	-
130.567182219201	Interfund Postage	-
130.567182219503	Interfund Er&R Charges	-
130.567182219506	Interfund Parking	-
130.567182219601	Interfund Co Premium	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567182219903	Interfund Print Shop	-
130.567182219905	Interfund Training	-
Total 0018-001-130-367-221 - Weatherization Program Support		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	130 - Grant Control	SubFund:	367 - Facilities-Weatherization
Dept:	0018 - Facilities Management	Division:	001 - Facility Weatherization
Program:	0018-001-130-367-222 - Weatherization Labor	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
130.567182224128	Deferral & Fuel Switch MM	-
130.567182224171	PSE Weatherization	-
130.567182224181	HHS	-
130.567182224185	BPA	-
130.567182224187	Energy M/M	-
130.567182224188	PUD MM Wx	-
130.567182224190	DOE	-
Total 0018-001-130-367-222 - Weatherization Labor		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 311 - Facility Construction

SubFund: 329 - Facility CAP Projects Beg
2023

Dept: 0018 - Facilities Management

Division: 811 - Construction Support

Program: 0018-811-311-329-012 - Health Building Remodel

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
311.529180126011	Health Building Remodel	-
Total 0018-811-311-329-012 - Health Building Remodel		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 311 - Facility Construction

SubFund: 311 - Facility Construction

Dept: 0018 - Facilities Management

Division: 811 - Construction Support

Program: 0018-811-311-311-951 - EECBG ARRA GRANT

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
311.51118951918174100	Professional Services	-
311.51118951918176000	Capital Costs	-
311.51118951918194100	Professional Services	-
311.51118951918201000	Salaries	-
311.51118951918201500	Extra Help	-
311.51118951918202000	Benefits	-
311.51118951918204300	Travel	-
311.51118951918204901	EECBG???Energy Office???Other	-
311.51118951918204999	Bad Debt Expense	-
311.51118951918209101	EECBG???Energy Office???Other	-
311.51118951918209102	Compost Outreach and Education	-
Total 0018-811-311-311-951 - EECBG ARRA GRANT		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 316 - Facilities Improvements

SubFund: 005 - SHR Cum Res Equip & Cap

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-316-005-030 - SHR Cum Res Equip & Capital

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
316.505180306401	FAC Capital Costs	30,000
Total 0018-600-316-005-030 - SHR Cum Res Equip & Capital		30,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 316 - Facilities Improvements **SubFund:** 001 - ME Cum Res Equip & Cap
Dept: 0018 - Facilities Management **Division:** 600 - Equipment Rental And Revo
Program: 0018-600-316-001-033 - ME Cum Res Equip & Capital **SubProgram:**

Distribution Code	Description	Biennial Budget 2025 - 2026
316.501180336401	ME Capital Costs	48,000
Total 0018-600-316-001-033 - ME Cum Res Equip & Capital		48,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 316 - Facilities Improvements

SubFund: 002 - DJJC Cum Res Equip & Cap

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-316-002-036 - DJJC Cum Res Equip & Capital

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
316.502180366401	DJJC Capital Costs	100,000
Total 0018-600-316-002-036 - DJJC Cum Res Equip & Capital		100,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 316 - Facilities Improvements

SubFund: 003 - COR Cum Res Equip & Cap

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-316-003-038 - COR Cum Res Equip & Capital

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
316.503180386401	COR Capital Costs	200,000
Total 0018-600-316-003-038 - COR Cum Res Equip & Capital		200,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 502 - Equipment Rental & Revolving

SubFund: 502 - Equipment Rental & Revolving

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
502.5188401011	Regular Salaries	1,137,993
502.5188401012	Overtime	10,000
502.5188401020	Shift Differential	6,240
502.5188401104	Personnel Cost Contingency	79,004
502.5188402013	Personnel Benefits	467,825
502.5188402017	Deferred Comp Match	4,914
502.5188402205	Employer Contrib Contingency	2,277
502.5188403101	Supplies	4,140
502.5188403109	Technology Supplies	8,280
502.5188403123	Repair & Maint Supplies	15,784
502.5188403401	Items Purch Resale	9,363,181
502.5188403405	Items Purchase for Resale-Fuel	11,823,132
502.5188403406	Fuel Contingency	4,000,000
502.5188404901	Miscellaneous	11,054
502.5188404934	Training	2,898
502.5188409104	I/F Indirect Cost	468,577

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
502.5188409905	I/F Training	2,146
Total 0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor		27,407,445

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 502 - Equipment Rental & Revolving

SubFund: 502 - Equipment Rental & Revolving

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
502.5188601011	Regular Salaries	8,277,798
502.5188601012	Overtime	400,000
502.5188601020	Speciality Pay	232,440
502.5188601021	Out of Pay Class	10,000
502.5188601022	Standby Pay	10,400
502.5188601104	Personnel Cost Contingency	580,475
502.518860113101	Small Supplies - Roads	-
502.518860116401	Mach & Equip - Road	-
502.518860116402	Small Mach & Equip - Road	-
502.518860136401	Mach & Equip - Parks	-
502.518860146401	Mach & Equip - ER&R	-
502.5188601500	Extra Help	70,000
502.518860166401	Mach & Equip - Health Dept	-
502.5188602013	Personnel Benefits	3,121,512
502.5188602017	Deferred Comp Match	38,654
502.518860206401	Mach & Equip - Motor Pool	-
502.518860216401	Mach & Equip - Maintenance	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
502.5188602200	Unemploy Compensation	7,370
502.5188602201	Workers Compensation	180,616
502.5188602203	Benefit Contingency	1,898
502.518860226401	Mach & Equip - Youth Serv.Corp	-
502.5188602303	Tool Allowance	72,450
502.518860236401	Mach & Equip - PDS	-
502.518860246401	Mach & Equip - Auditor	-
502.5188603101	Supplies	496,800
502.5188603109	Technology Supplies	11,320
502.5188603123	Repair/Maint Supplies	4,140,000
502.5188603125	Repair/Maint Supply Serialized	414,000
502.518860316401	Mach & Equip - Sheriff	-
502.5188603199	Purchase Card Clearing	-
502.5188603401	Items Purchased for Resale	8,000
502.5188603402	Items Purch Resale - Stores	-
502.5188603405	Items Purch Resale-Fuel-Stores	-
502.5188603500	Minor Equipment	3,000
502.518860396401	Mach & Equip - Dept Emerg Mgmt	-
502.518860406401	Mach & Equip - Solid Waste	-
502.5188604101	Professional Services	331,200
502.5188604145	Advertising	800
502.518860416401	Mach & Equip - Surface Water	-
502.5188604201	Communication	9,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
502.5188604202	Telephone-Outside	60,000
502.5188604301	Travel	5,600
502.5188604401	Advertising	5,000
502.5188604501	Rentals	152,800
502.5188604502	Off-Campus Rentals	100,000
502.5188604701	Utilities	12,600
502.5188604801	Outside Shop Maint	530,000
502.5188604802	Outside Equip Maint	828,000
502.5188604804	Mnt Contract non/Janitorial	51,750
502.5188604807	Accident Repair	400,000
502.5188604808	Building Maintenance	140,000
502.5188604901	Miscellaneous	68,800
502.5188604934	Training	10,000
502.5188604951	Dues & Subscriptions	2,000
502.518860516401	Mach & Equip - Corrections	-
502.5188606000	Capital Costs	2,405,807
502.5188606201	Buildings	-
502.5188606401	Machinery & Equipment	16,163,698
502.5188606402	Fleet Electrification M&E	464,652
502.5188607101	Debt Srv Prn Go Bnds	812,083
502.5188608301	Interest	53,088
502.5188609101	Interfund Prof Services	80,000
502.5188609103	Interfund DIS Administration	1,196,333

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
502.5188609104	Interfund Indirect Cost	1,249,585
502.5188609125	Interfund Contract Security	9,081
502.5188609135	Interfund Public Records	24,897
502.5188609201	Interfund Postage	2,000
502.5188609301	Interfund Supplies	36,000
502.5188609398	Intrafund Fuel	11,823,132
502.5188609399	Intrafund Supplies	4,761,000
502.5188609503	Interfund ER&R Charges	724,500
502.5188609506	Interfund Parking	30,000
502.5188609507	I/F Land Lease	61,142
502.5188609516	Interfund Energy Office	-
502.5188609601	Interfund Co Premium	402,848
502.5188609903	Interfund Print Shop	4,000
502.5188609905	Interfund Training	13,494
502.5188609906	Interfund Facilities Mngt Fees	1,545,020
502.5188609915	Interfund CTR Charges	2,547
Total 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		62,649,190

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	511 - Facility Services Fund	SubFund:	511 - Facility Services Fund
Dept:	0018 - Facilities Management	Division:	801 - Administrative Services
Program:	0018-801-511-511-001 - County Parking Operations	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180011011	Regular Salaries	182,152
511.5180011012	Overtime Salaries	-
511.5180011104	Personnel Cost Contingency	36,064
511.5180012013	Personnel Benefits	61,530
511.5180012017	Deferred Comp Match	1,430
511.5180012200	Unemployment Comp	137
511.5180012201	Workers Comp	3,364
511.5180013101	Supplies	4,080
511.5180014101	Professional Services	1,426,607
511.5180014122	Janitorial	-
511.5180014701	Garage Internet Connection Fee	2,000
511.5180014901	Miscellaneous Expense	30,000
511.5180014999	Bad Debt Expense	-
511.5180015503	OpT-449 CRI	1,481,766
511.5180019103	Interfund DIS	19,406
511.5180019104	Indirect Cost Allocations	25,699
511.5180019125	Interfund Contract Security	2,416
511.5180019135	Interfund Public Records	464

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180019201	Interfund Postage	-
511.5180019501	Interfund Space Rent	-
511.5180019511	Intrafund Space Rent	15,721
511.5180019516	Intrafund Energy Office	-
511.5180019601	Interfund Insurance Premium	7,504
511.5180019903	Interfund Print/Copy	600
511.5180019905	Interfund Training	-
Total 0018-801-511-511-001 - County Parking Operations		3,300,940

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-003 - Employee Commute Trip Reduct

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180031011	Salaries	22,079
511.5180031012	Overtime	-
511.5180031104	COLA Contingency	2,184
511.5180032013	Personnel Benefits	9,653
511.5180032017	Deferred Comp Match	232
511.5180034901	Miscellaneous	-
511.5180034916	Commuter Program	112,579
Total 0018-801-511-511-003 - Employee Commute Trip Reduct		146,727

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-006 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180061011	Regular Salaries	784,137
511.5180061012	Overtime	2,000
511.5180061104	COLA Contingency	128,366
511.5180061500	Extra Help	6,000
511.5180062013	Personnel Benefits	291,690
511.5180062017	Deferred Comp Match	4,524
511.5180062200	Unemploy Comp	592
511.5180062201	Workers Comp	14,520
511.5180063101	Supplies	40,000
511.5180064101	Professional Services	10,000
511.5180064145	Advertising	-
511.5180064201	Communications	60,000
511.5180064501	Rentals	4,000
511.5180064901	Miscellaneous	20,000
511.5180064935	Education	4,000
511.5180064952	Dues	1,000
511.5180065501	OpT-Out Fund 311/327	323,607
511.518006564901	Miscellaneous Exp-Disaster	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180069103	Interfund Dis Overhead	252,704
511.5180069104	Interfund Indirect Costs	203,374
511.5180069106	Interfund Labor	-
511.5180069125	Interfund Contract Security	30,096
511.5180069135	Interfund Public Records	2,002
511.5180069201	Interfund Postage	2,000
511.5180069503	Interfund ER&R	2,676
511.5180069511	Intrafund Space Rent	201,588
511.5180069516	Interfund Energy Office	-
511.5180069601	Interfund Co Premium	32,386
511.5180069801	Interfund Expense	-
511.5180069903	Interfund Print Shop	600
511.5180069905	Interfund Training	2,162
511.5180069915	I/F Commuter Program Expense	8,341
Total 0018-801-511-511-006 - Administration		2,432,365

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-011 - Property Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180111011	Regular Salaries	605,150
511.5180111012	Overtime	2,300
511.5180111014	Extended Shift	-
511.5180111104	COLA Contingency	98,193
511.5180111500	Extra Help	-
511.5180112013	Personnel Benefits	231,545
511.5180112017	Deferred Comp Match	464
511.5180112200	Unemploy Comp	332
511.5180112201	Workers Comp	8,145
511.5180113101	Supplies	5,666
511.5180113106	Books	1,000
511.5180114101	Professional Services	16,712
511.5180114103	Professional Services-Costar	-
511.5180114135	Property Inventory	1,632
511.5180114145	Advertising	-
511.5180114303	Mileage	2,032
511.5180114304	Meals	244
511.5180114305	Lodging	652

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180114401	DNU/USE 4145 Advertising	1,000
511.5180114405	Taxes And Assessments	144,598
511.5180114504	Outside Space Rental	117,000
511.5180114704	Recycling Fees	890
511.5180114901	Miscellaneous	170,000
511.5180114909	Recording Fees	5,000
511.5180114935	Education	10,000
511.5180114952	Dues	2,276
511.5180119101	Interfund Prof Services	2,456
511.5180119103	Interfund Dis Overhead	44,474
511.5180119125	Interfund Contract Security	402
511.5180119135	Interfund Public Records	1,123
511.5180119201	Interfund Postage	816
511.5180119601	Intefund Co Premium	18,168
511.5180119903	Interfund Print Shop	766
511.5180119905	Interfund Training	706
Total 0018-801-511-511-011 - Property Management		1,493,742

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-021 - Jail Facilities Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180211011	Regular Salaries	1,956,395
511.5180211012	Overtime	20,000
511.5180211014	Extended Shift	-
511.5180211016	Longevity Pay Differential	-
511.5180211018	On Call/ Standby Pay	23,400
511.5180211104	COLA Contingency	606,385
511.5180211500	Extra Help	-
511.5180212013	Personnel Benefits	812,958
511.5180212017	Deferred Comp Match	5,118
511.5180212200	Unemploy Comp	1,842
511.5180212201	Workers Comp	45,154
511.5180212300	Uniforms	19,676
511.5180213101	Other Supplies	-
511.5180213132	HVAC-Supplies/Material/Misc	110,000
511.5180213133	Electrical-Supplies/Material/	40,000
511.5180213134	Structural-Supplies/Material/	144,000
511.5180213135	Plumbing-Supplies/Material/	86,000
511.5180213136	Fire&Safety-Supplies/Material/	40,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180213137	Kitchen Equip-Supp/Material	34,000
511.5180213138	Laundry Equip-Supp/Material	6,000
511.5180213139	Landscaping Supplies/Materials	-
511.5180213158	Tools	20,000
511.5180214101	Professional Services	10,000
511.5180214103	CMMS Subscription	30,000
511.5180214122	Janitorial	334,000
511.5180214202	Telephone-Outside	-
511.5180214301	Travel	-
511.5180214501	Rentals	4,000
511.5180214702	Garbage	70,000
511.5180214703	PUD	744,000
511.5180214704	Recycling	29,674
511.5180214705	Gas	440,000
511.5180214706	Water	374,382
511.5180214801	Repairs/Maintenance	-
511.5180214831	Elevators-ServiceCont/Repair	100,000
511.5180214832	HVAC-ServiceCont/Repair	131,916
511.5180214833	Electrical-ServiceCont/Repair	80,000
511.5180214834	Structural-ServiceCont/Repair	70,000
511.5180214835	Plumbing-ServiceCont/Repair	20,000
511.5180214836	Fire&Safety-ServiceCont/Repair	104,000
511.5180214837	Kitchen Equip Service/Repair	60,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180214838	Laundry Equip Service/Repair	4,000
511.5180214839	Landscaping/Repair/Pest Ctrl	-
511.5180214901	Miscellaneous	346,604
511.5180214935	Education	14,000
511.5180214952	Dues	1,000
511.5180215503	OpT-379 Projects	-
511.5180215505	OpT-439 HVAC	-
511.5180215506	OpT-419 McKinstry	186,838
511.518021563101	Supplies-Disaster	-
511.518021564501	Equipment Rental-Disaster	-
511.5180216000	Capital Costs	-
511.5180216401	Machinery & Equipment	-
511.5180219101	Interfund Professional Svcs	-
511.5180219103	Interfund DIS Overhead	297,812
511.5180219104	Indirect Cost Allocation	270,718
511.5180219125	Interfund Contract Security	2,227
511.5180219135	Interfund Public Records	6,224
511.5180219201	Interfund Postage	-
511.5180219503	Interfund ER&R Charges	6,174
511.5180219601	Interfund Insurance Premium	100,712
511.5180219903	Interfund Printshop	2,856
511.5180219905	Interfund Training	3,910
Total 0018-801-511-511-021 - Jail Facilities Maintenance		7,815,975

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-031 - Facilities Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180311011	Regular Salaries	4,330,243
511.5180311012	Overtime	54,000
511.5180311014	Extended Shift	-
511.5180311018	On-Call/Stand By Pay	24,000
511.5180311104	COLA Contingency	97,144
511.5180311500	Extra Help	120,000
511.5180312013	Personnel Benefits	1,733,764
511.5180312017	Deferred Comp Match	23,072
511.5180312200	Unemployment	4,336
511.5180312201	Workers Comp	106,244
511.5180312300	Uniforms	25,806
511.5180313101	Other FacMaint Supplies	26,140
511.5180313106	Books	-
511.5180313132	HVAC-Supplies/Material/Misc	210,000
511.5180313133	Electrical-Supplies/Material/	80,000
511.5180313134	Structural-Supplies/Material/	80,000
511.5180313135	Plumbing-Supplies/Material/	60,000
511.5180313136	Fire&Safety-Supplies/Material/	90,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180313139	Landscaping-Supplies/Material	40,000
511.5180313156	Garbage Bags	40,000
511.5180313157	Toilet Paper/Paper Towels	160,000
511.5180313158	Tools	28,000
511.5180313199	Purchase Card Clearing	-
511.5180313500	Misc Small Tools/Equipment	-
511.5180314101	Professional Services	14,000
511.5180314102	Inspection Fees	580
511.5180314103	CMMS Subscription	70,180
511.5180314122	Janitorial	2,277,508
511.5180314129	Monitoring	30,000
511.5180314145	Advertising	600
511.5180314202	Telephone-Outside	-
511.5180314301	Travel	5,640
511.5180314303	Mileage	200
511.5180314304	Meals	1,112
511.5180314401	DNU/Use 4145 Advertising	-
511.5180314405	B & O Tax	500
511.5180314501	Rentals	30,000
511.5180314702	Garbage	167,806
511.5180314703	Pub Utility district	1,632,980
511.5180314704	Recycling	2,058
511.5180314705	Washington Natural Gas	332,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180314706	Water	260,000
511.5180314801	Courthouse Add'l Maintenance	2,000
511.5180314831	Elevators-ServiceCont/Repair	220,420
511.5180314832	HVAC-ServiceCont/Repair	320,000
511.5180314833	Electrical-ServiceCont/Repair	150,000
511.5180314834	Structural-ServiceCont/Repair	150,000
511.5180314835	Plumbing-ServiceCont/Repair	20,000
511.5180314836	Fire&Safety-ServiceCont/Repair	200,000
511.5180314839	Landscaping-Service/Repair	20,000
511.5180314901	Miscellaneous	1,200,010
511.5180314926	Printing and Binding	1,192
511.5180314935	Education	24,000
511.5180314952	Dues	7,328
511.5180314965	Moving Expenses	20,000
511.5180314999	Bad Debt Expense	-
511.5180315301	B & O Tax	398
511.5180315503	OpT-379 EOC	5,974
511.5180315504	OpT-419 McKinstry	331,748
511.5180315506	OpT-439 HVAC	-
511.518031563101	Supplies-Disaster	-
511.518031564101	Professional Srvs-Disaster	-
511.518031564501	Equipment Rental-Disaster	-
511.518031564901	Misc Expense-Disaster	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180316000	Capital Costs	-
511.5180316401	Machinery & Equipment	-
511.5180319101	Interfund Prof Services	30,000
511.5180319103	Interfund DIS Overhead	528,589
511.5180319104	Indirect Cost Allocation	599,944
511.5180319125	Interfund Contract Security	258,396
511.5180319135	Interfund Public Records	14,646
511.5180319201	Interfund Postage	1,600
511.5180319503	Interfund ER&R Charges	104,922
511.5180319506	Interfund Monthly Parking	12,252
511.5180319511	I/F Space Rent	1,410,815
511.5180319601	Interfund County Premium	236,969
511.5180319903	Interfund Print Shop	300
511.5180319905	Interfund Training	8,970
Total 0018-801-511-511-031 - Facilities Maintenance		18,038,386

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-032 - Public Works Facility Maint

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180321011	Regular Salaries	75,972
511.5180321012	Overtime	14,000
511.5180321018	On-Call/Stand By Pay	3,360
511.5180321104	COLA Contingency	120,735
511.5180322013	Personnel Benefits	32,562
511.5180322017	Deferred Comp Match	1,934
511.5180322200	Unemployment	163
511.5180322201	Workers Comp	4,002
511.5180323101	Other FacMaint Supplies	-
511.5180323132	HVAC-Supplies/Material/Misc	40,000
511.5180323133	Electrical-Supplies/Material/	27,000
511.5180323134	Structural-Supplies/Material/	8,000
511.5180323135	Plumbing-Supplies/Material/	10,000
511.5180323136	Fire&Safety-Supplies/Material/	20,400
511.5180323139	Landscaping-Supplies/Material	4,718
511.5180323156	Garbage Bags	1,400
511.5180323157	Toilet Paper/Paper Towels	5,000
511.5180323158	Tools	1,200

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180324101	Professional Services	2,000
511.5180324102	Inspection Fees	800
511.5180324103	CMMS Subscription	17,000
511.5180324122	Janitorial	82,276
511.5180324129	Monitoring	13,312
511.5180324501	Rentals	-
511.5180324510	Equipment Rental	1,300
511.5180324702	Garbage	39,982
511.5180324703	Pub Utility district	253,736
511.5180324704	Recycling	1,000
511.5180324705	Washington Natural Gas	76,562
511.5180324706	Water	105,918
511.5180324831	Elevators-ServiceCont/Repair	5,000
511.5180324832	HVAC-ServiceCont/Repair	53,216
511.5180324833	Electrical-ServiceCont/Repair	20,000
511.5180324834	Structural-ServiceCont/Repair	10,000
511.5180324835	Plumbing-ServiceCont/Repair	7,000
511.5180324836	Fire&Safety-ServiceCont/Repair	23,828
511.5180324839	Landscaping-Service/Repair	60,000
511.5180324901	Miscellaneous	32,942
511.5180325506	OpT-419 McKinstry	33,307
511.5180325507	OpT-439 HVAC	-
511.5180329103	Interfund DIS Overhead	40,773

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180329104	Indirect Cost Allocation	78,642
511.5180329125	Interfund Contract Security	175
511.5180329135	Interfund Public Records	552
511.5180329503	Interfund ER&R Charges	7,220
511.5180329601	Interfund County Premium	8,926
511.5180329905	Interfund Training	306
Total 0018-801-511-511-032 - Public Works Facility Maint		1,346,219

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-033 - E&T Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180331011	Regular Salaries	19,754
511.5180331012	Overtime	-
511.5180331104	COLA Contingency	2,112
511.5180332013	Personnel Benefits	8,466
511.5180333132	HVAC-Supplies/Material/Misc	-
511.5180333133	Electrical-Supplies/Material/	-
511.5180333134	Structural-Supplies/Material/	-
511.5180333135	Plumbing-Supplies/Material/	-
511.5180333136	Fire&Safety-Supplies/Material/	-
511.5180333139	Landscaping-Supplies/Material	-
511.5180333158	Tools	-
511.5180334101	Professional Services	-
511.5180334129	Monitoring	-
511.5180334832	HVAC-ServiceCont/Repair	23,692
511.5180334833	Electrical-ServiceCont/Repair	1,000
511.5180334834	Structural-ServiceCont/Repair	32,246
511.5180334835	Plumbing-ServiceCont/Repair	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180334836	Fire&Safety-ServiceCont/Repair	-
511.5180336301	Tenant Imp-Compass Health	-
511.5180339104	Interfund Indirect Cost	14,339
511.5180339801	I/F Airport Land Lease	60,336
511.5180339802	Interfund Expense	40,000
Total 0018-801-511-511-033 - E&T Maintenance		201,945

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-034 - Fleet Facilites Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180341011	Regular Salaries	389,668
511.5180341012	Overtime	-
511.5180341104	COLA Contingency	213,355
511.5180342013	Personnel Benefits	107,949
511.5180342017	Deferred Comp Match	2,388
511.5180342200	Unemployment	256
511.5180342201	Workers Comp	6,268
511.5180343101	Other FacMaint Supplies	-
511.5180343132	HVAC-Supplies/Material/Misc	20,000
511.5180343133	Electrical-Supplies/Material/	32,000
511.5180343134	Structural-Supplies/Material/	9,000
511.5180343135	Plumbing-Supplies/Material/	10,000
511.5180343136	Fire&Safety-Supplies/Material/	21,000
511.5180343139	Landscaping-Supplies/Material	1,000
511.5180343156	Garbage Bags	1,000
511.5180343157	Toilet Paper/Paper Towels	4,000
511.5180343158	Tools	1,000
511.5180344103	CMMS Subscription	8,300

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180344122	Janitorial	54,050
511.5180344129	Monitoring	18,000
511.5180344501	Rentals	-
511.5180344510	Equipment Rental	700
511.5180344702	Garbage	83,634
511.5180344703	Pub Utility district	78,312
511.5180344705	Washington Natural Gas	84,564
511.5180344706	Water	51,592
511.5180344801	Repair/Maintenance	133,238
511.5180344831	Elevators-ServiceCont/Repair	4,000
511.5180344832	HVAC-ServiceCont/Repair	3,604
511.5180344833	Electrical-ServiceCont/Repair	25,000
511.5180344834	Structural-ServiceCont/Repair	70,238
511.5180344835	Plumbing-ServiceCont/Repair	2,000
511.5180344836	Fire&Safety-ServiceCont/Repair	28,734
511.5180344839	Landscaping-Service/Repair	3,000
511.5180344901	Miscellaneous	7,100
511.5180345506	OpT-419 McKinstry	32,067
511.5180349103	Interfund DIS Overhead	-
511.5180349104	Indirect Cost Allocation	80,920
511.5180349135	Interfund Public Records	864
511.5180349601	Interfund County Premium	13,981

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180349905	Interfund Training	506
Total 0018-801-511-511-034 - Fleet Facilites Maintenance		1,603,288

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-035 - Green House Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180351011	Regular Salaries	18,234
511.5180351012	Overtime	-
511.5180351104	COLA Contingency	1,954
511.5180352013	Personnel Benefits	7,812
511.5180353133	Electrical-Supplies/Material/	-
511.5180353134	Structural-Supplies/Material/	2,000
511.5180353135	Plumbing-Supplies/Material/	2,000
511.5180353136	Fire&Safety-Supplies/Material/	-
511.5180353139	Landscaping-Supplies/Material	-
511.5180354101	Professional Services	-
511.5180354129	Monitoring	-
511.5180354832	HVAC-ServiceCont/Repair	18,424
511.5180354833	Electrical-ServiceCont/Repair	1,000
511.5180354834	Structural-ServiceCont/Repair	36,000
511.5180354835	Plumbing-ServiceCont/Repair	2,000
511.5180354836	Fire&Safety-ServiceCont/Repair	-
511.5180354901	Miscellaneous	7,846

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180359104	Interfund Indirect Cost	4,396
511.5180359802	Interfund Expense	152,750
Total 0018-801-511-511-035 - Green House Maintenance		254,416

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-036 - NSBHTC - DJJC

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180361104	COLA Contingency	34,999
511.5180363132	HVAC-Supplies/Materials	-
511.5180363133	Elec-Supplies/Materials	-
511.5180363134	Struc-Suppl/Materials	-
511.5180363135	Plumb-Suppl/Materials	-
511.5180363158	Tools <\$5K	-
511.5180364101	Professional Services	-
511.5180364702	Garbage	10,000
511.5180364703	Pub Utility District	140,000
511.5180364704	Recycling	8,000
511.5180364705	Washington Natural Gas	40,000
511.5180364706	Water	12,000
511.5180364801	Repair/Maintenance	34,518
511.5180364831	Elevators	-
511.5180364832	HVAC-Service/Repair	-
511.5180364834	Struc-Service/Repair	-
511.5180364835	Plumb-Service/Repair	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180364836	Fire&Safety-Service/Repair	-
511.5180364901	Miscellaneous Expense	278,804
Total 0018-801-511-511-036 - NSBHTC - DJJC		558,321

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-037 - Health Dept Bldg Maint

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180371011	Regular Salaries	-
511.5180371104	COLA Contingency	233,328
511.5180372013	Personnel Benefits	-
511.5180372200	Unemployment	144
511.5180372201	Workers Comp	3,541
511.5180373132	HVAC Supplies/Materials	-
511.5180373133	Electrical Supplies/Materials	-
511.5180373134	Structural Supplies/Materials	-
511.5180373135	Plumbing Supplies/Materials	-
511.5180373139	Landscaping Supplies/Materials	-
511.5180373156	Garbage Bags	-
511.5180373157	Toilet Paper/Paper Towels	-
511.5180374101	Professional Services	-
511.5180374122	Janitorial	152,672
511.5180374702	Garbage	-
511.5180374703	Pub Utility District	-
511.5180374705	Washington Natural Gas	-
511.5180374706	Water	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180374801	Repair/Maintenance	738,740
511.5180374831	Elevators Services/Contractors	-
511.5180374832	HVAC Services/Contractors	11,496
511.5180374835	Plumbing Services/Contractors	-
511.5180374836	Fire&Safety Services/Contracto	-
511.5180374839	Landscaping Services/Contracto	-
511.5180374901	Miscellaneous	9,000
511.5180379135	Interfund Public Records	488
511.5180379601	Interfund County Premium	7,899
Total 0018-801-511-511-037 - Health Dept Bldg Maint		1,157,308

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-038 - New Start Centers

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.5180381011	Regular Salaries	911,868
511.5180381104	COLA Contingency	82,457
511.5180382013	Personnel Benefits	390,787
511.5180384801	Repair/Maintenance	3,726,413
511.5180386000	New Start Centers CAP Assets	118,882
511.5180389503	I/F ER&R Charges	26,441
Total 0018-801-511-511-038 - New Start Centers		5,256,848

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	003 - Aging
Program:	0020-003-124-124-020 - Pass-Through Grants	SubProgram:	313 - P-T Aging -Title XIX

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5203134101	Title XIX Copes Caregivers Trn	1,256,000
124.5203134102	Title XIX DDD Caregivers Trng	238,000
124.5203134103	PT - MTP Demo	1,200,000
124.5203134104	PT - INA Admin	150,000
124.5203134111	PT-MFP Care Transitions	-
124.5203144101	Respite Care	200,000
124.5203144102	Respite AWHI	54,000
124.5203144103	Respite Caregiver Training	6,000
124.5203145204	PT State Only Caregiver Trng	20,000
124.5203164101	PT Home Delivered Meals	359,684
124.5203164102	State Hunger Relief Service	390,316
124.5203164103	State Senior Nutrition P-T	1,200,000
124.52031644101	State Home Delivered Meals:	-
124.5203204101	PT Aging Title 7- Elder Abuse	3,000
124.5203464101	PT Medicare Enrollment Assist	87,000
124.5203474101	NSIP Congregate Meals	146,368
124.5203474102	NSIP Home Delivered Meals	353,632
124.52055674101	Sr. Farmers Market Nutrition	3,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.52055674102	SFMNP-Federal	2,000
124.52055674103	SFMNP-Federal Food Vouchers	32,750
124.52055674104	SFMNP-State Food Vouchers	430,000
124.52055744101	Senior Drug Education	25,500
124.52055784101	Kinship Care	20,000
124.52055794101	State Family Caregiver Support	1,132,000
124.5205604101	PT CARES Ombuds Ind 93.042	-
124.52056104101	P-T T3B SS fed Ind 93.044	220,000
124.52056114101	P-T T3C-1 CM fed Ind 93.045	-
124.52056124101	P-T T3C-2 HDM fed Ind 93.045	-
124.52056134101	P-T T3D PH fed Ind 93.043	90,000
124.5205614101	Disaster Title III B CARES	-
124.52056144101	Care Trans. Fed Ind 93.044	-
124.52056154101	State ARP Match P-T Expend.	128,000
124.5205634101	Disaster Title III C1 CARES	-
124.52056514101	P-T Cons Approp Act T3C-2	-
124.52056524101	P-T Cons App Act ATV	-
124.520565674103	SFMNP Fed ARPA Food Vouchers	-
124.5205664101	Disaster Title III E CARES	-
124.5205684101	ADRC Covid-19 Response	-
124.5205694101	ADRC Covid-19 Vaccine Response	-
124.52082054101	Title III B	1,096,000
124.52082084101	Title III D	92,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.52082254101	Title III C1	1,400,000
124.52082304101	Title III C2	1,990,000
124.52082334101	P-T Aging - Title III E	510,000
124.52082354101	SCSA	1,200,000
Total 0020-003-124-124-020 - Pass-Through Grants		14,035,250

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	005 - Mental Health/ Dev Dis
Program:	0020-005-124-124-020 - Pass-Through Grants	SubProgram:	501 - PT Evaluation & Treatment Svc

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5205014102	PT Community Mental Health	-
124.5205014104	PT CJTA Services	750,000
124.5205014108	PT Trueblood Diversion Svcs	484,140
124.5205044101	Professional Services	33,666,076
124.5205044103	P-T State ELTA	398,937
124.5205044104	P-T Unrealized Sp ED	-
124.5205044105	P-T State DD CDS	1,131,122
124.5205044108	ELTA Rate Enhancmt Expenditure	-
124.520504564101	Disaster-C19 DD P-T	-
124.52068614101	PT State Special Ed Funding	31,606,739
124.52068614102	DD P-T Early Intervention Svcs	966,749
124.52068614104	State Special Ed-Unallocated	-
124.5206861564101	Disaster-PT Fed Ind 84.181X	-
124.5206861564102	Disaster-C19 DD ESIT P-T	-
Total 0020-005-124-124-020 - Pass-Through Grants		69,003,763

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 008 - CARES Emerg. Rental Assistance

Dept: 0020 - Pass-Through Grants

Division: 007 - Housing, Homelessness

Program: 0020-007-124-008-020 - Pass Through Grants

SubProgram: 156 - Disaster Recovery

Distribution Code	Description	Biennial Budget 2025 - 2026
124.50820020564101	P-T TERA2 Fed Ind 21.023	20,000,000
Total 0020-007-124-008-020 - Pass Through Grants		20,000,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	002 - Children's Services
Program:	0020-002-124-124-020 - Pass-Through Grants	SubProgram:	210 - P-T Early Child Ed & Assist Pr

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5202104101	P-T ECEAP	29,206,654
124.5202104102	P-T ECEAP Complex Needs PT	120,000
124.5202104103	P-T ECEAP Eclipse PT	1,121,240
124.52077724101	Pending Grants	12,308,888
Total 0020-002-124-124-020 - Pass-Through Grants		42,756,782

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	007 - Housing, Homelessness
Program:	0020-007-124-124-020 - Pass Through Grants	SubProgram:	156 - Disaster Recovery

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5200205614101	P-T Disaster- ESG Direct	-
124.5200205614102	P-T ERAP-2	-
124.5200205614111	P-T CDBG CV-1 Fed Dir 14.218	2,000,000
124.5200205624111	P-T CDBG CV-2 fed Indir 14.228	-
124.520020564101	P-T Disaster ESG Indirect	-
124.520020564102	Disaster- CARES ERAP P-T	-
124.520020564103	P-T TERA-1	-
124.520020564104	P-T CSBG Covid Ind 93.569	-
124.520020564105	P-T T-RAP Ind 21.023	1,459,016
124.520020564106	P-T Ind Emerg Housing Fund	16,114,490
124.520020564111	P-T TERA-2	-
124.5202054101	PT Gates Foundation	-
124.5202055501	OpT Parks Dept PT-CDBG-DR	-
124.52059204103	HEN-Pass Thru	-
124.52059214101	P-T CoC	32,500,000
124.52059234101	P-T CDBG	10,000,000
124.52059244101	P-T Home	9,000,000
124.5205925644101	P-T Home ARP	13,131,150

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.52059264101	P-T ESG HUD	500,000
124.52059264106	P-T Indirect ESG	3,000,000
124.52059274101	P-T YHDP	-
124.52059284101	PT SAPA fed Ind 93.566	-
124.52059304101	P-T State Stabil. Afghan Refug	-
124.52059304102	P-T System Demonstration Grant	26,000,000
124.52059304103	PT State Shelter Program Grant	-
124.52059304104	P-T State Stabil Ukraine Refug	6,000,000
Total 0020-007-124-124-020 - Pass Through Grants		119,704,656

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	004 - Alcohol&Other Drugs& Commun Sv
Program:	0020-004-124-124-020 - Pass-Through Grants	SubProgram:	441 - Community Services Block Grant

Distribution Code	Description	Biennial Budget 2025 - 2026
124.5204414101	PT CSBG	-
124.52066424101	Detoxification Treatment Serv.	-
124.52066644101	Case Mgt-Adult	-
Total 0020-004-124-124-020 - Pass-Through Grants		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 377 - Sustainable Aviation Fuel

Dept: 0021 - Airport

Division: 111 - Aviation

Program: 0021-111-130-377-105 - Sustainable Aviation Fuel

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.577211051011	Regular Salaries	203,666
130.577211052013	Personnel Benefits	73,446
130.577211054101	Professional Srvcs Contracts	12,722,888
Total 0021-111-130-377-105 - Sustainable Aviation Fuel		13,000,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 373 - CERB

Dept: 0021 - Airport

Division: 112 - Industrial

Program: 0021-112-130-373-680 - Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.573216807101	CERB Principal Payment	70,000
Total 0021-112-130-373-680 - Operations		70,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 410 - Airport Operation & Maint.

SubFund: 410 - Airport Operation & Maint.

Dept: 0021 - Airport

Division: 112 - Industrial

Program: 0021-112-410-410-680 - Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
410.521680121011	Regular Salaries	-
410.521680121012	Overtime	-
410.521680121500	Extra Help	-
410.521680122013	Personnel Benefits	-
410.521680123101	Supplies	-
410.521680124101	Professional Services	-
410.521680124201	Communications	-
410.521680124301	Travel	-
410.521680124501	Rentals	-
410.521680124702	Garbage	-
410.521680124703	Oprn & Mnt Electricl	-
410.521680124706	Oprn & Mnt Water	-
410.521680124707	Storm/Sanitary Sewer	-
410.521680124708	Heat	-
410.521680124801	Repair/Maintenance	-
410.521680124901	Miscellaneous	-
410.521680124934	Training	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
410.521680127101	FOF Debt Srv Prn GO Bonds	1,725,000
410.521680127106	CERB LOAN PRN	242,858
410.521680128305	FOF Interest	971,170
410.521680128306	CTED CERB INTEREST	21,857
410.521680129503	Interfund Er&R Charges	-
Total 0021-112-410-410-680 - Operations		2,960,885

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 410 - Airport Operation & Maint.

SubFund: 410 - Airport Operation & Maint.

Dept: 0021 - Airport

Division: 110 - Main Runway

Program: 0021-110-410-410-680 - Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
410.521680101011	Regular Salaries	6,817,171
410.521680101012	Overtime	-
410.521680101016	Longevity Pay	87,000
410.521680101500	Extra Help	-
410.521680102013	Personnel Benefits	1,875,469
410.521680102017	Deferred Comp Match	-
410.521680103101	Supplies	-
410.521680104101	Professional Services	-
410.521680104201	Communications	-
410.521680104301	Travel	-
410.521680104501	Rentals	-
410.521680104702	Garbage	22,656
410.521680104703	Oprn & Mnt Electricl	-
410.521680104706	Water	12,240
410.521680104708	Heat	-
410.521680104801	Repair/Maintenance	-
410.521680104901	Miscellaneous	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
410.521680104926	Printing & Binding	-
410.521680104934	Training	-
410.521680109503	Interfund Er&R Charges	-
410.521680109801	Interfund Repair & Maint	-
Total 0021-110-410-410-680 - Operations		8,814,536

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 410 - Airport Operation & Maint.

SubFund: 410 - Airport Operation & Maint.

Dept: 0021 - Airport

Division: 100 - Airport

Program: 0021-100-410-410-680 - Operations-General

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
410.5216801011	Regular Salaries	14,376,411
410.5216801012	Overtime	1,450,000
410.5216801014	Extended Shift	1,000
410.5216801104	Personnel Cost Contingency	-
410.5216801500	Extra Help	300,000
410.5216802013	Personnel Benefits	5,352,748
410.5216802017	Deferred Comp Match	56,856
410.5216802200	Unemploy Compensation	22,445
410.5216802201	Workers Compensation	472,091
410.5216803101	Supplies	3,792,500
410.5216803199	Purchase Card Clearing	-
410.5216803500	Small Tools/Minor Equip	10,000
410.5216804101	Professional Services	6,500,000
410.5216804107	Auditing	10,000
410.5216804145	Advertising	560,000
410.5216804201	Communications	2,000,000
410.5216804301	Travel	369,600
410.5216804307	Emergency Staff Accomodations	5,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
410.5216804405	Bus & Occupation Tax	379,250
410.5216804501	Rentals	200,000
410.5216804702	Garbage	116,000
410.5216804703	Oprn & Mnt Electricl	470,145
410.5216804706	Oprn & Mnt Water	146,363
410.5216804707	Storm/Sanitary Sewer	1,909,440
410.5216804708	Oprn & Mnt Steam Heat	171,438
410.5216804801	Repair/Maintenance	3,375,000
410.5216804901	Miscellaneous	500,000
410.5216804926	Printing & Binding	30,000
410.5216804934	Training	392,700
410.5216805535	Op Trans-Asset Transfers	-
410.5216806101	Land	10,000,000
410.5216806201	Buildings	14,498,893
410.5216806203	Building Acquisition	-
410.5216806204	FoF Capital Improvements	200,000
410.5216806301	Other Improvements	5,045,160
410.5216806401	Machinery & Equipment	5,928,000
410.5216806501	Construction Progress	39,659,611
410.5216806502	Construction Prog non-eligible	-
410.5216806512	Construction Progress	-
410.5216806604	Construction of PFC Projects	-
410.5216806605	PFC Construction non-eligible	518,084

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
410.5216807101	Debt Srv Prn Go Bnds	8,863,174
410.5216807108	Rfndg Pmt to Escrow	-
410.5216808101	BAN Interest	80,000
410.5216808301	Interest	1,805,070
410.5216808401	Bond Expenses	150,000
410.5216809101	Interfund Pro Srv Terminal	-
410.5216809103	Interfund Dis Overhead	2,405,803
410.5216809104	Interfund Indirect Cost	1,686,633
410.5216809106	Interfund Professional Serv	5,181,674
410.5216809107	Interfund Economic Alliance	45,500
410.5216809125	Contract Security	16,941
410.5216809131	Interfund LEOFF Emp Benefits	78,565
410.5216809135	Interfund Public Records	47,355
410.5216809201	Interfund Postage	-
410.5216809301	Interfund Supplies/Fuel	3,000
410.5216809501	Interfund Space Rent	4,657
410.5216809503	Interfund Er&R Charges	390,000
410.5216809506	Interfund Parking	2,112
410.5216809516	Interfund Energy Office	-
410.5216809601	Interfund Co Premium	594,480
410.5216809801	Interfund Repair & Maint	-
410.5216809901	Interfund Miscellaneous	1,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
410.5216809903	Interfund Print Shop	2,000
410.5216809905	Interfund Training	29,440
410.5216809915	Commuter Trip Reduction	163
Total 0021-100-410-410-680 - Operations-General		140,206,302

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 410 - Airport Operation & Maint.

SubFund: 410 - Airport Operation & Maint.

Dept: 0021 - Airport

Division: 111 - Aviation

Program: 0021-111-410-410-680 - Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
410.521680111011	Regular Salaries	-
410.521680111012	Overtime	-
410.521680111500	Extra Help	-
410.521680112013	Personnel Benefits	-
410.521680113101	Supplies	-
410.521680114101	Professional Services	-
410.521680114201	Communications	-
410.521680114301	Travel	-
410.521680114501	Rentals	-
410.521680114702	Garbage	-
410.521680114703	Oprn & Mnt Electricl	-
410.521680114706	Water	-
410.521680114708	Heat	-
410.521680114801	Repair/Maintenance	-
410.521680114901	Miscellaneous	-
410.521680114926	Printing & Binding	-
410.521680114934	Training	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
410.521680119503	Interfund Er&R Charges	-
410.521680124926	Printing & Binding	-
Total 0021-111-410-410-680 - Operations		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0022 - Treasurer

Division: 200 - Treasurer

Program: 0022-200-002-002-410 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5224101011	Regular Salaries	5,064,175
002.5224101012	Overtime	169,378
002.5224101014	Extended Shift	-
002.5224101029	Vehicle Usage	15,000
002.5224101100	Salary Contingency	20,216
002.5224101500	Extra Help	38,488
002.5224102013	Personnel Benefits	2,075,593
002.5224102017	Deferred Comp Match	27,314
002.5224102200	Unemploy Comp	10,983
002.5224102201	Workers Comp	9,379
002.5224103101	Supplies	-
002.5224103102	Office Supplies	144,000
002.5224103105	Software	41,000
002.5224103110	Passport Supplies	3,000
002.5224103199	Purchase Card Clearing	-
002.5224104101	Professional Services	157,044
002.5224104102	Banking Fees	419,538
002.5224104105	Armored Car	15,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5224104137	Tax Statement Processing	264,000
002.5224104145	Advertising	15,600
002.5224104201	Communications	8,588
002.5224104207	Postage	360,000
002.5224104301	Travel	35,510
002.5224104303	Mileage	3,200
002.5224104304	Meals	1,920
002.5224104305	Lodging	6,000
002.5224104501	Rentals	21,000
002.5224104801	Repair/Maintenance	8,000
002.5224104901	Miscellaneous Expense	-
002.5224104933	Registration Fees	11,000
002.5224104934	Training	-
002.5224104951	Dues Subscrip & Reg	6,500
002.5224104995	Resource Alignment	(151,154)
002.522410563102	Office Supplies	-
002.5224109103	Interfund Dis Overhead	791,537
002.5224109125	Interfund Contract Security	70,030
002.5224109135	Interfund Public Records	15,622
002.5224109201	Interfund Postage	49,146
002.5224109503	Interfund Er&R Charges	-
002.5224109506	Interfund Parking	8,690
002.5224109511	Intrafund Space Rent	277,018

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5224109516	Interfund Energy Office	-
002.5224109601	Interfund Co Premium	75,990
002.5224109903	Interfund Print Shop	8,000
002.5224109905	Interfund Training	9,814
002.5224109915	Commuter Program Fees	3,008
Total 0022-200-002-002-410 - Administration		10,109,127

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0024 - District Court

Division: 401 - District Court

Program: 0024-401-002-002-240 - District Court

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5242401011	Regular Salaries	13,353,777
002.5242401012	Overtime	200
002.5242401014	Extended Shift	-
002.5242401024	Bilingual Stipend	7,200
002.5242401100	Salaries Contingency	216,734
002.5242401300	Pro Tem Judges	450,000
002.5242401500	Extra Help	16,286
002.5242402013	Personnel Benefits	5,011,730
002.5242402017	Deferred Comp Match	41,824
002.52424021011	Salaries - Therapeutic Court	84,453
002.52424021012	Overtime- Therapeutic Court	5,000
002.5242402200	Unemployment Comp	12,288
002.5242402201	Workers Comp	44,504
002.52424022013	Benefits - Therapeutic Court	33,953
002.52424023101	Supplies - Therapeutic Court	11,000
002.52424024121	Interpreter - Therapeutic Ct	2,000
002.52424024201	Communication - Therapeutic Ct	3,800
002.52424024301	Travel - Therapeutic Court	12,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.52424024303	Mileage - Therapeutic Court	7,500
002.52424024304	Meals - Therapeutic Court	7,500
002.52424024305	Lodging - Therapeutic Court	20,000
002.52424024933	Registration Fees - Therap Ct	10,389
002.52424024951	Dues and Subscript - Therap Ct	2,000
002.5242403101	Supplies	137,666
002.52424031011	Salaries - Comm Just Counselor	-
002.5242403105	Software	-
002.5242403109	Technology Supplies	-
002.5242403199	Purchase Card Clearing	-
002.52424032013	Benefits - Comm Just Counselor	-
002.52424033101	Supplies - Comm Justice	-
002.52424034201	Communications - Comm Just	-
002.52424034303	Mileage - Comm Just	-
002.52424034304	Meals - Comm Just	-
002.52424034305	Lodging - Comm Just	-
002.52424034933	Registration Fees - Comm Just	-
002.5242403500	Office Equipment	4,844
002.52424039503	I/F ER&R - Comm Just Counselor	5,000
002.5242404101	Professional Services	28,702
002.5242404105	Armored Car	74,984
002.5242404111	Contractual Services	34,850
002.5242404121	Interpreter	661,586

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5242404127	Medical Payments	-
002.5242404201	Communications	66,000
002.5242404301	Travel	-
002.5242404303	Mileage	10,428
002.5242404304	Meals	3,410
002.5242404305	Lodging	15,976
002.52424044101	Prof Svcs - AV	-
002.5242404501	Rentals	80,588
002.52424046399	Contractor Payments	-
002.5242404701	Utilities	13,992
002.5242404801	Repair/Maintenance	56,846
002.5242404805	Security System Maintenance	3,606
002.5242404901	Miscellaneous	-
002.5242404902	Name Change Recording Fees	-
002.5242404904	Bank Charges	-
002.5242404907	Bank Card Fees	72,000
002.5242404920	Jury Expenses	2,000
002.5242404923	Witness Expenses	-
002.5242404926	Printing & Binding	35,112
002.5242404933	Registration Fees	6,370
002.5242404934	Training	21,214
002.5242404935	Training-AOC	-
002.5242404940	Postage-Outside	97,844

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5242404951	Dues & Subscriptions	20,590
002.5242404995	Resource Alignment	(365,126)
002.524240561011	Disaster Relief Salaries	-
002.524240561012	Disaster Relief Overtime	-
002.524240562013	Disaster Relief Benefits	-
002.524240563101	Supplies-Disaster Relief	-
002.524240563500	Office Equip-Disaster Relief	-
002.524240564111	Contractual Sv-Disaster Relief	-
002.5242406401	Machinery & Equipment	-
002.5242406501	Construction - Capital Costs	-
002.5242406599	Capital Const-1099 Svcs	-
002.524240814616	LFO Reimbursements	-
002.524240814989	LFO Reimbursements	-
002.5242409103	Interfund Dis Overhead	1,963,919
002.5242409125	Interfund Contract Security	1,046,927
002.5242409135	Interfund Public Records	37,835
002.5242409201	Interfund Postage	22,514
002.5242409503	Interfund ER&R Charges	15,000
002.5242409506	Interfund Parking	13,400
002.5242409511	Interfund Space Rental	535,887
002.5242409515	Interfund Utilities/Janitorial	247,924
002.5242409516	Interfund Energy Office	-
002.5242409563101	Supplies-AOC COV Reimb	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5242409564111	Contractual Svcs-AOC COV Reimb	-
002.5242409601	Interfund Co Premium	450,225
002.5242409903	Interfund Print Shop	23,040
002.5242409905	Interfund Training	22,234
002.5242409915	Interfund CTR	5,528
002.5242409918	Reimbursable Overhead	(143,874)
Total 0024-401-002-002-240 - District Court		24,683,179

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0024 - District Court

Division: 401 - District Court

Program: 0024-401-002-002-330 - Probation & Parole Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5243301011	Regular Salaries	2,580,643
002.5243301012	Overtime	200
002.5243301014	Extended Shift	-
002.5243301024	Bilingual Stipend	-
002.5243301500	Extra Help	-
002.5243302013	Personnel Benefits	1,048,189
002.5243302017	Deferred Comp Match	9,798
002.5243302200	Unemployment Comp	2,854
002.5243302201	Workers Comp	10,337
002.5243303101	Supplies	15,762
002.5243303102	ADDC - Supplies	26,600
002.5243303103	AA25 - Supplies	20,000
002.5243303105	Software	-
002.5243303106	DDC 10 - Supplies	-
002.5243303109	Technology Supplies	-
002.5243303500	Minor Equipment	-
002.5243304101	Professional Services	9,568
002.5243304102	E/M Professional Services	180,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5243304105	Armored Car	-
002.5243304111	Contractual Services	10,994
002.5243304121	Interpreter	168,732
002.5243304127	U/A Testing	22,000
002.5243304201	Communications	2,376
002.5243304301	Travel	-
002.5243304303	Mileage	9,000
002.5243304304	Meals	3,800
002.5243304305	Lodging	6,800
002.5243304501	Rentals	-
002.5243304503	AA25 - Rentals	11,800
002.5243304801	Repair/Maintenance	6,452
002.5243304805	Security System Maintenance	1,202
002.5243304904	Bank Charges	32,000
002.5243304926	Printing & Binding	-
002.5243304933	Registration Fees	1,152
002.5243304934	Training	16,000
002.5243304935	Training-AOC	-
002.5243304940	Postage-Outside	8,244
002.5243304951	Dues & Subscriptions	2,000
002.5243304995	Resource Alignment	(80,198)
002.5243309103	Interfund DIS Overhead	522,054
002.5243309125	Interfund Contract Security	407,560

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5243309135	Interfund Public Records	8,788
002.5243309201	Interfund Postage	3,004
002.5243309511	Interfund Space Rent	142,450
002.5243309515	Interfund Utilities/Janitorial	47,224
002.5243309516	Interfund Energy Office	-
002.5243309601	Interfund Co Premium	104,569
002.5243309903	Interfund Print Shop	4,664
002.5243309905	Interfund Training	5,520
Total 0024-401-002-002-330 - Probation & Parole Services		5,372,138

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0024 - District Court

Division: 401 - District Court

Program: 0024-401-002-002-450 - Dispute Resolution Center

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5244504101	DRC Contract	280,000
Total 0024-401-002-002-450 - Dispute Resolution Center		280,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 017 - District Court

Dept: 0024 - District Court

Division: 401 - District Court

Program: 0024-401-100-017-330 - Probation & Parole Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.517243303101	Supplies	12,000
100.517243304934	Training	2,000
100.517243304951	Dues & Subscriptions	1,000
Total 0024-401-100-017-330 - Probation & Parole Services		15,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 002 - 1/10% Sales Tax

Dept: 0024 - District Court

Division: 124 - 1/10 % Sales Tax

Program: 0024-124-124-002-550 - MH/Community Court

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502245501011	Regular Salaries	359,250
124.502245501012	Overtime	-
124.502245501104	Cola Contingency	33,436
124.502245502013	Personnel Benefits	139,152
124.502245502017	Deferred Comp Match	2,662
124.502245502200	Unemploy Compensation	317
124.502245502201	Workers Compensation	1,149
124.502245503101	Supplies	2,200
124.502245503500	Office Equipment	3,400
124.502245504101	Professional Services	2,500
124.502245504127	U/A Tests	118,000
124.502245504201	Communications	5,960
124.502245504301	Travel	-
124.502245504303	Mileage	4,900
124.502245504304	Per diem/meals	2,700
124.502245504305	Lodging	5,754
124.502245504501	Rentals	1,500
124.502245504911	Incentives	600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502245504912	Graduations	-
124.502245504926	Printing & Binding	1,500
124.502245504933	Registration Fees	4,200
124.502245504951	Dues and Subscriptions	8,000
124.502245509104	I/F Indirect Cost	34,695
124.502245509135	Interfund Public Records	976
124.502245509201	Interfund Postage	-
124.502245509503	Interfund Er&R Charges	7,974
124.502245509601	Interfund Co Premium	11,619
124.502245509903	Interfund Print Shop	-
124.502245509905	Interfund Training	614
124.502245509918	Reimbursable Overhead	143,874
Total 0024-124-124-002-550 - MH/Community Court		896,932

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 002 - Sheriff Administration

Program: 0030-002-002-002-110 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301101011	Regular Salaries	2,092,988
002.5301101012	Overtime	(8,500)
002.5301101014	Extended Shift	-
002.5301101016	Longevity Pay Differential	41,590
002.5301101100	Salary Contingency	86,479
002.5301101500	Extra Help	17,664
002.5301102013	Personnel Benefits	578,688
002.5301102017	Deferred Comp Match	7,548
002.5301102203	Benefit Contingency	654
002.5301102300	Uniforms	6,000
002.5301102301	Tuition Reimbursement	34,000
002.5301103101	Supplies	48,000
002.5301104145	Advertising	4,000
002.5301104149	Community Policing	30,000
002.5301104301	Travel	800
002.5301104304	Meals	1,600
002.5301104801	Repair/Maintenance	5,000
002.5301104935	Education	8,500

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301104936	Conference & Seminar	12,000
002.5301104995	Resource Alignment	(179,066)
002.5301105501	Opt Transfer	203,426
002.5301105502	Opt Transfer	42,919
002.5301105503	Opt Transfer to DIS	-
002.5301109103	Interfund Dis Overhead	9,003,490
002.5301109125	Interfund Contract Security	191,142
002.5301109201	Interfund Postage	7,000
002.5301109503	Interfund Er&R Charges	122,298
002.5301109511	Intrafund Space Rent	1,071,392
002.5301109516	Interfund Energy Office	-
002.5301109601	Interfund Co Premium	-
002.5301109903	Interfund Print Shop	12,000
002.5301109905	Interfund Training	2,146
002.5301109915	Interfund CTR	2,769
Total 0030-002-002-002-110 - Administration		13,446,527

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 002 - Sheriff Administration

Program: 0030-002-002-002-111 - Administrative Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
		-
002.5301111011	Regular Salaries	4,267,223
002.5301111012	Overtime	149,778
002.5301111014	Extended Shift	-
002.5301111016	Longevity Payift Differential	103,240
002.5301111022	Salary Adjustment	-
002.5301111500	Extra Help	4,814
002.5301112013	Personnel Benefits	1,458,978
002.5301112017	Deferred Comp Match	6,098
002.5301112027	Social Security	6,400
002.5301112300	Uniforms	53,610
002.5301113101	Supplies	158,000
002.5301114101	Professional Services	45,000
002.5301114145	Advertising	5,000
002.5301114301	Travel	15,000
002.5301114995	Resource Alignment	(96,172)

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301116401	Machinery & Equipment	-
002.5301119503	Interfund ER&R Charges	182,256
002.5301119905	Interfund Training	6,134
Total 0030-002-002-002-111 - Administrative Services		6,365,359

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-002-002-113 - Field Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301131011	Regular Salaries	428,056
002.5301131012	Overtime	7,600
002.5301131016	Longevity Pay Differential	-
002.5301132013	Personnel Benefits	91,957
002.5301132017	Deferred Comp Match	3,496
002.5301132021	Personal Equip. Replacement	800
002.5301132027	Social Security	4,400
002.5301132200	Unemploy Comp	42,017
002.5301132201	Workers Comp	1,526,325
002.5301132300	Uniforms	7,000
002.5301133101	Supplies	178,800
002.5301134101	Professional Services	223,976
002.5301134111	Contractual Services	80,592
002.5301134114	Evaluations	65,650
002.5301134121	Interpreter	1,656
002.5301134127	Medical Services	20,000
002.5301134144	Veterinarian	20,000
002.5301134179	Medical Screening	14,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301134202	Telephone - Outside	24,000
002.5301134205	Mobile Phone Airtime	688,284
002.5301134301	Travel	1,600
002.5301134303	Mileage	2,000
002.5301134304	Meals	1,600
002.5301134305	Lodging	1,600
002.5301134504	Space Rental - Outside	800,388
002.5301134511	Copier Machine Rental	48,000
002.5301134701	Utilities	120,000
002.5301134801	Repair/Maintenance	40,000
002.5301134804	Mnt Contrct Non/Janit	30,600
002.5301134901	Miscellaneous	20,000
002.5301134925	Vehicle Impound	94,000
002.5301134926	Printing & Binding	22,000
002.5301134929	Investigat'N Buy Fund	4,000
002.5301134995	Attrition % Reduction	(270,056)
002.5301134999	Bad Debt Exp	-
002.5301135517	OpT-Law Enforcement Block Grnt	30,000
002.5301136401	Machinery & Equipment	-
002.5301136601	Capitalized Leases	-
002.5301137501	Principal on Leases	-
002.5301138599	Interest on Leases	-
002.5301139106	Interfund Professional Srvs	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301139131	Interfund LEOFF Emp Benefits	644,235
002.5301139135	Interfund Public Records	157,077
002.5301139201	Interfund Postage	18,000
002.5301139503	Interfund Er&R Charges	136,320
002.5301139508	Interfund Airport Rent	1,006,808
002.5301139511	Intrafund Space Rent	226,401
002.5301139515	Interfund Utilitite/Janitorial	302,106
002.5301139601	Interfund Co Premium	11,152,641
002.5301139903	Interfund Print Shop	32,000
002.5301139905	Interfund Training	306
Total 0030-003-002-002-113 - Field Operations		18,050,235

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 004 - Sheriff-Staff Services

Program: 0030-004-002-002-114 - Technical Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301141011	Regular Salaries	750,582
002.5301141012	Overtime	2,000
002.5301141014	Regular Salaries	-
002.5301141016	Longevity Payift Differential	-
002.5301142013	Personnel Benefits	179,814
002.5301142017	Deferred Comp Match	3,482
002.5301142300	Uniforms	9,000
002.5301143101	Supplies	12,000
002.5301143102	SWAT Supplies	46,000
002.5301144101	Professional Services	-
002.5301144144	Veterinarian	-
002.5301144201	Communications	9,000
002.5301144205	Mobile Phone Airtime	-
002.5301144301	Travel	4,000
002.5301144350	Prisoner Transport	-
002.5301144504	Space Rental - Outside	179,454
002.5301144511	Copier Machine Rental	82,000
002.5301144801	Repair/Maintenance	30,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301144901	Miscellaneous	-
002.5301144995	Attrition % Reduction	(35,440)
002.5301146401	Equipment	-
002.5301147501	Principal on Leases	-
002.5301148599	Interest on Leases	-
002.5301149201	Interfund Postage	23,000
002.5301149503	Interfund Er&R Charges	-
002.5301149506	Interfund Parking	53,954
002.5301149511	Intrafund Space Rent	177,061
002.5301149601	Interfund Co Premium	-
002.5301149903	Interfund Print Shop	10,000
002.5301149905	Interfund Training	614
Total 0030-004-002-002-114 - Technical Operations		1,536,521

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-002-002-121 - Investigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301211011	Regular Salaries	8,152,436
002.5301211012	Overtime	484,738
002.5301211016	Longevity Payift Differential	659,838
002.5301212013	Personnel Benefits	2,865,551
002.5301212027	Social Security	60,572
002.5301212300	Uniforms	70,094
002.5301213101	Supplies	171,500
002.5301214301	Travel	3,200
002.5301214801	Repair/Maintenance	4,000
002.5301214995	Attrition % Reduction	(189,524)
002.5301216401	Machinery and Equipment	-
002.5301219503	Interfund ER&R	456,996
002.5301219905	Interfund Training	11,500
Total 0030-003-002-002-121 - Investigation		12,750,901

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	002 - General Fund	SubFund:	002 - General Fund
Dept:	0030 - Sheriff	Division:	003 - Sheriff-Operations
Program:	0030-003-002-002-122 - Patrol	SubProgram:	001 - North Precinct Supplies

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
002.530122013101	North Precinct Supplies	50,000
002.530122023101	South Precinct Supplies	70,000
002.530122033101	East Precinct Supplies	20,000
002.530122053101	CPO Supplies	10,000
002.530122063101	K9 Supplies	20,000
002.5301221011	Regular Salaries	32,340,601
002.5301221012	Overtime	2,181,604
002.5301221014	Extended Shift	-
002.5301221016	Longevity Pay	1,557,370
002.5301222013	Personnel Benefits	11,233,327
002.5301222017	Deferred Comp Match	2,358
002.5301222027	Social Security	298,290
002.5301222300	Uniforms	394,460
002.5301223101	Supplies	710,088
002.5301223104	Drone Supplies	40,000
002.5301223199	Purchase Card Clearing	-
002.5301224111	Contractual Svcs: COTS/Laptops	396,453

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301224205	Wireless Airtime	(8,432)
002.5301224301	Travel	-
002.5301224801	Repair/Maintenance	20,000
002.5301224935	Education	3,000
002.5301224995	Attrition % Reduction	(841,548)
002.5301225503	OpT-To ER&R	-
002.5301226401	Machinery & Equipment	-
002.5301229503	Interfund ER&R Charges	5,162,512
002.5301229905	Interfund Training	47,686
Total 0030-003-002-002-122 - Patrol		53,707,769

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-002-002-123 - Narcotics Enforcement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301231011	Regular Salaries	1,844,682
002.5301231012	Overtime	34,200
002.5301231014	Extended Shift	-
002.5301231016	Longevity Payift Differential	114,006
002.5301231500	Extra Help	-
002.5301232013	Personnel Benefits	651,454
002.5301232027	Social Security	5,800
002.5301232300	Uniforms	10,090
002.5301233101	Supplies	-
002.5301234301	Travel	-
002.5301234995	Attrition % Reduction	(40,346)
002.5301235512	OpT-Drug Taskforce	181,250
002.5301239905	Interfund Training	2,454
Total 0030-003-002-002-123 - Narcotics Enforcement		2,803,590

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 007 - Sheriff Spring Break

Program: 0030-007-002-002-130 - Civil

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301301011	Regular Salaries	471,900
002.5301301012	Overtime	25,000
002.5301301016	Longevity Pay Differential	-
002.5301302013	Personnel Benefits	238,616
002.5301302027	Social Security	5,800
002.5301302300	Uniforms	1,600
002.5301303101	Supplies	11,304
002.5301304801	Repair/Maintenance	1,200
002.5301309905	Interfund Training	1,534
Total 0030-007-002-002-130 - Civil		756,954

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-002-002-132 - Law Enforcement - Contrac

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301321011	Regular Salaries	4,761,922
002.5301321012	Overtime	475,264
002.5301321014	Extended Shift	-
002.5301321016	Longevity Payift Differential	636,226
002.5301321500	Extra Help	32,828
002.5301322013	Personnel Benefits	1,661,610
002.5301322015	Extra Help Benefits	7,800
002.5301322027	Social Security	124,296
002.5301322300	Uniforms	72,724
002.5301323101	Supplies	169,226
002.5301324202	Telephone - Outside	51,000
002.5301324205	Mobile Phone Airtime	101,012
002.5301324301	Travel	-
002.5301324511	Copier Machine Rental	32,672
002.5301324701	Utilities	12,000
002.5301324801	Repair/Maintenance	23,000
002.5301324901	Miscellaneous	84,590

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301325501	Opt Trans-GF Subsidy	237,204
002.5301329503	Interfund Er&R Charges	632,348
002.5301329905	Interfund Training	6,976
Total 0030-003-002-002-132 - Law Enforcement - Contrac		9,122,698

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 004 - Sheriff-Staff Services

Program: 0030-004-002-002-140 - Training

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
002.5301401011	Regular Salaries	1,077,396
002.5301401012	Overtime	124,376
002.5301401016	Longevity Payift Differential	97,658
002.5301402013	Personnel Benefits	369,491
002.5301402027	Social Security	10,400
002.5301402300	Uniforms	9,350
002.5301403101	Supplies	124,848
002.5301404111	Contractual Services	-
002.5301404301	Travel	-
002.5301404801	Repair/Maintenance	70,000
002.5301404935	Education	256,112
002.5301404936	Academy Training	-
002.5301404995	Attrition % Reduction	(34,560)
002.5301405502	OpT-429 Gun Range Impound Lot	-
002.5301406401	Machinery & Equipment	-
002.5301409101	Interfund Prof Service	30,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301409507	Interfund Land Lease-Gun Range	108,000
002.5301409905	Interfund Training	1,534
002.5301409918	Reimbursable Overhead	-
Total 0030-004-002-002-140 - Training		2,244,605

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-002-002-170 - Traffic Policing

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
002.5301701011	Regular Salaries	2,563,702
002.5301701012	Overtime	145,100
002.5301701016	Longevity Payift Differential	243,956
002.5301702013	Personnel Benefits	882,614
002.5301702027	Social Security	29,172
002.5301702300	Uniforms	31,000
002.5301703101	Supplies	126,892
002.5301704101	Professional Services	-
002.5301704301	Travel	34,000
002.5301704504	Space Rental - Outside	-
002.5301704701	Utilities	14,000
002.5301704801	Repair/Maintenance	80,000
002.5301704995	Attrition % Reduction	(77,228)
002.5301709503	Interfund Er&R Charges	330,990
002.5301709905	Interfund Training	4,294
Total 0030-003-002-002-170 - Traffic Policing		4,408,492

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 004 - Sheriff-Staff Services

Program: 0030-004-002-002-192 - Technical Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
002.5301921011	Regular Salaries	3,814,599
002.5301921012	Overtime	130,686
002.5301921016	Longevity Payift Differential	18,336
002.5301921022	Salary Adjustment	-
002.5301921500	Extra Help	-
002.5301922013	Personnel Benefits	1,886,684
002.5301922017	Deferred Comp Match	1,550
002.5301922027	Social Security	3,380
002.5301922300	Uniforms	5,900
002.5301923101	Supplies	46,968
002.5301924801	Repair/Maintenance	8,000
002.5301924995	Resource Alignment	(85,800)
002.5301929905	Interfund Training	9,814
Total 0030-004-002-002-192 - Technical Services		5,840,117

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 004 - Sheriff-Staff Services

Program: 0030-004-002-002-195 - Evidence

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5301951011	Regular Salaries	1,027,990
002.5301951012	Overtime	32,122
002.5301951016	Longevity Payift Differential	-
002.5301952013	Personnel Benefits	447,823
002.5301952027	Social Security	7,000
002.5301952300	Uniforms	2,000
002.5301953101	Supplies	47,360
002.5301954801	Repair/Maintenance	18,000
002.5301959503	Interfund ER&R	(11,182)
002.5301959905	Interfund Training	2,146
Total 0030-004-002-002-195 - Evidence		1,573,259

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	100 - Special Revenue	SubFund:	008 - Community Impact funds, Shrrff
Dept:	0030 - Sheriff	Division:	003 - Sheriff-Operations
Program:	0030-003-100-008-122 - Patrol	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
100.508301221011	Regular Salaries	184,860
100.508301221500	Extra Help	-
100.508301222013	Personnel Benefits	70,422
100.508301222017	Deferred Comp Match	-
100.508301223101	Supplies	20,000
100.508301224101	Professional Services	-
100.508301224139	Training	-
100.508301224301	Travel	-
100.508301224901	Misc Expense	-
100.508301224935	Education	6,000
100.508301226401	Capital Purchases	-
100.508301229905	Interfund Training	306
Total 0030-003-100-008-122 - Patrol		281,588

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 002 - 1/10% Sales Tax

Dept: 0030 - Sheriff

Division: 124 - 1/10% Sales Tax

Program: 0030-124-124-002-140 - Training

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502301402200	Unemploy Compensation	-
124.502301402201	Workers Compensation	-
124.502301403101	Supplies	-
124.502301404935	Education	56,000
124.502301409104	Interfund Indirect Costs	94
124.502301409135	Interfund Public Records	-
124.502301409601	Interfund Co Premium	-
124.502301409905	Interfund Training	-
124.502301409918	Reimbursable Overhead	-
Total 0030-124-124-002-140 - Training		56,094

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 325 - Sheriff Grants

Dept: 0030 - Sheriff

Division: 009 - Sheriff Grants

Program: 0030-009-130-325-129 - Sheriff Grants

SubProgram: 001 - SRDTF JAG Indirect

Distribution Code	Description	Biennial Budget 2025 - 2026
130.525301291011	Salaries	-
130.525301291012	Overtime	394,000
130.525301291016	Longevity Pay Differential	-
130.5253012911011	SRDTF JAG Ind Salaries	597,464
130.5253012911016	Longevity Pay Differential	50,000
130.5253012912013	SRDTF JAG Ind Benefits	119,012
130.5253012912017	SRDTF JAG Deferred Comp	768
130.5253012912300	SRDTF JAG Uniforms	12,046
130.5253012913101	SRDTF JAG Ind Supplies	150,506
130.5253012914101	Professional Services	-
130.5253012914930	SRDTF JAG Ind Training	-
130.5253012916401	Grant Equipment	-
130.525301292013	Benefits	-
130.5253012921012	HIDTA Overtime	140,000
130.525301292200	Unemploy Compensation	784
130.525301292201	Workers Compensation	28,463
130.5253012923101	HIDTA Supplies	100,000
130.5253012924101	HIDTA Professional Services	24,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.5253012924111	HIDTA Contractual Services	180,000
130.5253012924125	HIDTA Law Enforcement Officers	80,000
130.5253012924301	HIDTA Travel	48,000
130.5253012924701	HIDTA Utilities	42,000
130.5253012924801	HIDTA Repair & Maintenance	50,000
130.5253012924915	HIDTA Buy	-
130.5253012926401	HIDTA Equipment	-
130.5253012929503	HIDTA Interfund Er&R Charges	136,000
130.525301293101	Supplies	72,000
130.5253012941011	SCSO Grants Salaries	802,460
130.5253012941012	SCSO Grants Overtime	260,000
130.5253012941016	SCSO Grants Longevity Pay	38,000
130.5253012942013	SCSO Grants Benefits	288,080
130.5253012942200	SCSO Grants I/F Unemployment	-
130.5253012942201	SCSO Grants I/F Workers Comp	-
130.5253012942300	SCSO Grants Uniforms	12,000
130.525301294301	Travel	24,000
130.5253012943101	SCSO Grants Supplies	283,176
130.5253012944101	SCSO Grant Prof Svcs	7,496
130.5253012944125	SCSO Grants Law Enforce Officr	950,571
130.5253012944205	SCSO Grants Mobile Phone	16,000
130.5253012944301	SCSO Grants Travel	12,400
130.5253012944935	SCSO Grants Education	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.525301294504	Space Rental	-
130.5253012946401	SCSO Grants Equipment	-
130.525301294801	Repair/Maintenance	-
130.5253012949103	SCSO Grants I/F DIS Charges	143,538
130.5253012949503	SCSO Grants I/F ER&R Chgs	100,000
130.5253012949512	SCSO Grants I/F Space Rent	30,000
130.525301294999	Bad Debt Expense	-
130.525301299135	Interfund Public Records	2,929
130.525301299202	Interfund Telephone	6,000
130.525301299601	SCSO Grants I/F Co Premium	200,497
Total 0030-009-130-325-129 - Sheriff Grants		5,402,190

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 142 - Sheriff Drug Buy Fund

SubFund: 142 - Sheriff Drug Buy Fund

Dept: 0030 - Sheriff

Division: 006 - Sheriff-Drug Buy Fund

Program: 0030-006-142-142-123 - Narcotics Enforcement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
142.5301231012	Overtime	70,000
142.5301232300	Uniforms	-
142.5301233101	Supplies	144,354
142.5301233199	Purchase Card Clearing	-
142.5301234101	Professional Services	50,000
142.5301234111	Contractural Services	20,000
142.5301234121	Interpreter	-
142.5301234125	Law Enforcement Officers	60,000
142.5301234205	Mobile Phone Airtime	123,696
142.5301234301	Travel	14,960
142.5301234504	Space Rental - Outside	3,540
142.5301234511	Copier Machine Rental	16,534
142.5301234701	Utilities	8,000
142.5301234801	Repair/Maintenance	22,778
142.5301234901	Miscellaneous	-
142.5301234915	Buy Fund	300,000
142.5301234930	Training/Education	2,000
142.5301234999	Bad Debt Exp	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
142.5301235502	OpT-PA	297,332
142.5301236401	Equipment	-
142.5301239103	Interfund DIS Overhead	83,747
142.5301239104	Interfund Indirect Cost	246,682
142.5301239201	Interfund Postage	4,600
142.5301239503	Interfund ER&R	338,588
142.5301239506	Interfund Parking	4,926
142.5301239765	OpT- Byrne Grant	49,080
142.5301239903	Interfund Print and Copy	3,800
Total 0030-006-142-142-123 - Narcotics Enforcement		1,864,617

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 165 - Sheriff Contract Services

SubFund: 165 - Sheriff Contract Services

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-165-165-132 - Law Enforcement - Contrac

SubProgram: 001 - Commercial Airport Activity

Distribution Code	Description	Biennial Budget 2025 - 2026
165.530132011011	Regular Salaries	2,013,058
165.530132011012	Overtime	185,824
165.530132011016	Longevity Pay Differential	170,510
165.530132012013	Personnel Benefits	720,488
165.530132012200	Unemploy Comp	1,306
165.530132012201	Workers Comp	47,438
165.530132012300	Uniforms	20,000
165.530132013101	Supplies	20,000
165.530132014205	Wireless Airtime	22,000
165.530132014301	Travel	-
165.530132014511	Copier Machine Rental	10,000
165.530132014701	Utilities	-
165.530132014801	Repair/Maintenance	-
165.530132014935	Education	12,000
165.530132019102	Sheriff Off GF Overhead	62,703
165.530132019103	Interfund Dis Overhead	247,065
165.530132019503	Interfund Er&R Charges	247,000
165.530132019601	Interfund Co Premium	334,162

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
165.530132019905	Interfund Training	3,066
165.530132021011	Regular Salaries	3,671,670
165.530132021012	Overtime	502,735
165.530132021014	Extended Shift	-
165.530132021016	Longevity Pay Differential	265,000
165.530132021104	COLA Contingency	1,458,953
165.530132022013	Personnel Benefits	1,298,468
165.530132022200	Unemploy Comp	2,416
165.530132022201	Workers Comp	87,761
165.530132022300	Uniforms	20,000
165.530132023101	Supplies	22,165
165.530132024101	Professional Services	-
165.530132024205	Wireless Airtime	32,885
165.530132024301	Travel	-
165.530132024511	Copier Machine Rental	5,227
165.530132024801	Repair/Maintenance	-
165.530132024935	Education	22,676
165.530132029102	Sheriff Off GF Overhead	184,825
165.530132029103	Interfund Dis Overhead	454,190
165.530132029503	Interfund Er&R Charges	544,633
165.530132029601	Interfund Co Premium	618,199
165.530132029905	Interfund Training	5,872
165.530132031011	Regular Salaries	2,257,270

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
165.530132031012	Overtime	290,000
165.530132031014	Extended Shift	48,500
165.530132031016	Longevity Pay Differential	164,000
165.530132031104	COLA Contingency	621,632
165.530132032013	Personnel Benefits	752,339
165.530132032200	Unemploy Comp	1,306
165.530132032201	Workers Comp	47,438
165.530132032300	Uniforms	20,000
165.530132033101	Supplies	45,541
165.530132034101	Professional Services	-
165.530132034205	Wireless Airtime	19,929
165.530132034301	Travel	-
165.530132034511	Copier Machine Rental	10,151
165.530132034801	Repair/Maintenance	-
165.530132034935	Education	12,545
165.530132039102	Sheriff Off GF Overhead	104,605
165.530132039103	Interfund Dis Overhead	242,590
165.530132039503	Interfund Er&R Charges	271,007
165.530132039601	Interfund Co Premium	334,162
165.530132039905	Interfund Training	3,174
165.530132041011	Regular Salaries	4,221,749
165.530132041012	Overtime	509,650
165.530132041014	Extended Shift	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
165.530132041016	Longevity Pay Differential	295,000
165.530132041104	COLA Contingency	839,334
165.530132042013	Personnel Benefits	1,463,733
165.530132042200	Unemploy Comp	2,612
165.530132042201	Workers Comp	94,876
165.530132042300	Uniforms	29,000
165.530132043101	Supplies	32,513
165.530132044101	Professional Services	-
165.530132044202	Telephone - Outside	-
165.530132044205	Wireless Airtime	32,868
165.530132044301	Travel	-
165.530132044511	Copier Machine Rental	13,416
165.530132044701	Utilities	-
165.530132044801	Repair/Maintenance	-
165.530132044901	Miscellaneous	-
165.530132044935	Education	23,836
165.530132049102	Sheriff Off GF Overhead	260,155
165.530132049103	Interfund Dis Overhead	458,983
165.530132049503	Interfund Er&R Charges	441,944
165.530132049601	Interfund Co Premium	668,323
165.530132049905	Interfund Training	5,826
165.530132051011	Regular Salaries	1,308,304
165.530132051012	Overtime	248,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
165.530132051014	Extended Shift	-
165.530132051016	Longevity Pay Differential	84,000
165.530132051104	COLA Contingency	418,353
165.530132052013	Personnel Benefits	456,208
165.530132052200	Unemploy Comp	816
165.530132052201	Workers Comp	29,649
165.530132052300	Uniforms	10,000
165.530132053101	Supplies	10,182
165.530132054205	Wireless Airtime	6,878
165.530132054301	Travel	-
165.530132054511	Copier Machine Rental	7,649
165.530132054701	Utilities	-
165.530132054801	Repair/Maintenance	-
165.530132054935	Education	7,841
165.530132057501	Principal on Leases	-
165.530132058599	Interest on Leases	-
165.530132059102	Sheriff Off GF Overhead	124,483
165.530132059103	Interfund Dis Overhead	148,983
165.530132059503	Interfund Er&R Charges	164,430
165.530132059601	Interfund Co Premium	208,851
165.530132059905	Interfund Training	1,916
165.5301329125	Interfund Contract Security	11,308

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
165.5301329135	Interfund Public Records	31,611
165.5301329601	Interfund Co Premium	-
165.5301329905	Interfund Training	-
Total 0030-003-165-165-132 - Law Enforcement - Contrac		31,233,764

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 194 - Boating Safety

SubFund: 194 - Boating Safety

Dept: 0030 - Sheriff

Division: 011 - Sheriff-Boating Safety

Program: 0030-011-194-194-110 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
194.5301101011	Regular Salaries	-
194.5301101012	Overtime	155,832
194.5301101016	Longevity Pay Differential	3,000
194.5301101500	Extra Help	14,858
194.5301102013	Personnel Benefits	-
194.5301103101	Supplies	24,388
194.5301104301	Travel	8,000
194.5301104504	Outside Rent	-
194.5301104801	Repair/Maintenance	50,000
194.5301105501	OpT-Grant Match	-
194.5301106401	Machinery & Equipment	-
194.5301109104	Interfund Indirect Cost	3,272
194.5301109503	Interfund ER&R	27,042
Total 0030-011-194-194-110 - Administration		286,392

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 513 - Security Services Fund

SubFund: 513 - Security Services Fund

Dept: 0030 - Sheriff

Division: 001 - Campus Security

Program: 0030-001-513-513-811 - Campus Security

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
513.5308111011	Regular Salaries	1,874,295
513.5308111012	Overtime	414,721
513.5308111016	Longevity	26,000
513.5308111104	COLA Contingency	104,911
513.5308111500	Extra Help	-
513.5308112013	Benefits	668,549
513.5308112017	Deferred Comp Match	3,462
513.5308112200	Unemployment Compensation	1,567
513.5308112201	Worker's Compensation	56,926
513.5308112300	Uniforms	20,000
513.5308113101	Supplies	160,000
513.5308114101	Professional Services	-
513.5308114114	Evaluations	-
513.5308114131	Patrol/Security	2,991,033
513.5308114201	Communications	-
513.5308114205	Mobile Phone	16,000
513.5308114301	Travel	2,000
513.5308114801	Repair & Maintenance	64,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
513.5308114935	Staff Training	11,600
513.5308116401	Machinery/Equipment	-
513.5308119103	I/F DIS	274,140
513.5308119104	Indirect Cost Allocations	83,163
513.5308119135	Interfund Public Records	5,858
513.5308119201	I/F Postage	300
513.5308119501	I/F Space Rent	170,437
513.5308119503	I/F ER&R	50,000
513.5308119516	Interfund Energy Office	-
513.5308119601	I/F Co Premium	-
513.5308119903	I/F Print Shop	1,000
513.5308119905	I/F Training	3,680
Total 0030-001-513-513-811 - Campus Security		7,003,642

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-002-002-510 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5315101011	Regular Salaries	1,602,914
002.5315101012	Overtime	-
002.5315101100	Salary Contingency	28,882
002.5315101500	Extra Help	23,946
002.5315102013	Personnel Benefits	495,636
002.5315102017	Deferred Comp Match	7,144
002.5315102200	Unemployment Compensation	754
002.5315102201	Workers Compensation	-
002.5315103101	Supplies	4,000
002.5315103106	Books	600
002.5315103199	Purchase Card Clearing	-
002.5315104101	Professional Services	6,000
002.53151041011	Regular Salaries	-
002.53151041012	Overtime	-
002.5315104139	Training	-
002.5315104145	Advertising	4,000
002.5315104201	Communications	4,200
002.53151042013	Personnel Benefits	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.53151042200	Unemployment Compensation	-
002.53151042201	Workers Compensation	592
002.5315104301	Travel	1,340
002.5315104303	Mileage	1,000
002.5315104304	Meals	-
002.5315104305	Lodging	-
002.53151043101	Supplies	-
002.53151044101	Professional Services	-
002.53151044139	Training	-
002.53151044145	Advertising	-
002.53151044201	Communications	-
002.53151044301	Travel	-
002.53151044303	Mileage	-
002.53151044304	Meals	-
002.53151044305	Lodging	-
002.53151044901	Miscellaneous	-
002.53151044952	Dues	-
002.53151044953	Bar Association Dues	-
002.53151044955	Wapa Dues	-
002.5315104801	Repair/Maintenance	400
002.5315104901	Miscellaneous	3,180
002.53151049103	Interfund Dis Overhead	-
002.53151049125	Interfund Contract Security	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.53151049135	Interfund Public Records	-
002.53151049201	Interfund Postage	-
002.53151049503	I/F ER&R	-
002.53151049511	Intrafund Space Rent	-
002.53151049516	Interfund Energy Office	-
002.5315104952	Dues	3,000
002.5315104953	Bar Association Dues	2,448
002.5315104955	Wapa Dues	13,600
002.53151049601	Interfund County Premium	-
002.53151049903	Interfund Print Shop	-
002.53151049905	Interfund Training	-
002.53151049915	Interfund CTR	-
002.5315104999	Bad Debt Expense	-
002.5315109103	Interfund Dis Overhead	173,021
002.5315109125	Interfund Contract Security	8,237
002.5315109135	Interfund Public Records	2,929
002.5315109201	Interfund Postage	9,200
002.5315109503	I/F ER&R	-
002.5315109511	Intrafund Space Rent	30,903
002.5315109516	Interfund Energy Office	-
002.5315109601	Interfund County Premium	70,921
002.5315109903	Interfund Print Shop	3,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5315109905	Interfund Training	1,840
002.5315109915	Interfund CTR	17,177
Total 0031-131-002-002-510 - Administration		2,520,864

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-002-002-521 - Criminal

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5315211008	Reimbursable Salaries	(265,412)
002.5315211011	Regular Salaries	21,786,718
002.5315211012	Overtime	-
002.5315211013	Merit Pay	318,370
002.5315211014	Extended Shift	-
002.5315211024	Bilingual Stipend	-
002.5315211500	Extra Help	178,110
002.5315212009	Reimbursable Benefits	(84,084)
002.5315212013	Personnel Benefits	7,934,720
002.5315212017	Deferred Comp Match	104,110
002.5315212200	Unemployment Comp	14,831
002.5315212201	Workers Comp	11,643
002.5315213101	Supplies	204,798
002.5315213106	Books	70,150
002.5315213500	Minor Equipment	10,000
002.5315214101	Professional Services	6,800
002.5315214115	CAD/RMS Charges	8,400
002.5315214121	Interpreter	24,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5315214126	Legal Research	74,712
002.5315214140	Transcriptions	20,000
002.5315214145	Advertising	2,000
002.5315214201	Communications	52,800
002.5315214301	Travel	-
002.5315214303	Mileage	38,100
002.5315214304	Meals	560
002.5315214305	Lodging	560
002.5315214350	Extradition	20,000
002.5315214501	Rentals	148,376
002.5315214504	Space Rental - Outside	164,884
002.5315214801	Repair/Maintenance	5,000
002.5315214901	Miscellaneous	2,000
002.5315214912	Court Costs-Non Expert Witness	50,000
002.5315214921	Expert Witness	82,000
002.5315214934	Training	18,320
002.5315214952	Dues	720
002.5315214953	Bar Association Dues	78,336
002.5315214995	Resource Alignment	(581,534)
002.5315215501	OpT Transfer - GF Subsidy	-
002.531521563101	Supplies-Disaster Relief	-
002.531521564101	Prof Svcs-Disaster Relief	-
002.5315216401	Equipment	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5315217501	Principal on Leases	-
002.531521781011	Regular Salaries-ARPA	-
002.531521782013	Personnel Benefits-ARPA	-
002.531521782017	Deferred Comp-ARPA	392
002.5315218599	Interest on Leases	-
002.5315219101	Interfund Professional Svcs	-
002.5315219103	Interfund Dis Overhead	2,991,511
002.5315219125	Interfund Contract Security	278,388
002.5315219135	Interfund Public Records	57,608
002.5315219201	Interfund Postage	66,780
002.5315219503	I/F ER&R	6,976
002.5315219506	Interfund Parking	9,600
002.5315219511	Intrafund Space Rent	1,119,964
002.5315219601	Interfund Co Premium	1,394,785
002.5315219903	Interfund Print Shop	12,200
002.5315219905	Interfund Training	34,652
002.5315219918	Reimbursable Overhead	(32,577)
Total 0031-131-002-002-521 - Criminal		36,440,267

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-002-002-522 - Civil

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5315221008	Reimbursable Salaries	(194,664)
002.5315221011	Regular Salaries	5,146,069
002.5315221012	Overtime	-
002.5315221014	Extended Shift	-
002.5315221500	Extra Help	6,600
002.5315222009	Reimbursable Benefits	(73,690)
002.5315222013	Personnel Benefits	1,515,072
002.5315222017	Deferred Comp Match	44,396
002.5315222200	Unemployment Comp	2,137
002.5315222201	Workers Comp	-
002.5315223101	Supplies	52,064
002.5315223106	Books	50,000
002.53152241008	Reimbursable Salaries	-
002.5315224101	Professional Services	9,800
002.53152241011	Regular Salaries	-
002.53152241012	Overtime	-
002.53152241014	Extended Shift	-
002.5315224106	Attorney Fees	72,354

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5315224126	Legal Research	19,400
002.5315224139	Training	4,000
002.5315224140	Transcriptions	4,300
002.53152241500	Extra Help	-
002.53152242009	Reimbursable Benefits	-
002.5315224201	Communications	6,400
002.53152242013	Personnel Benefits	-
002.5315224207	Postage	5,000
002.53152242200	Unemployment Comp	-
002.53152242201	Workers Comp	1,677
002.5315224301	Travel	-
002.5315224303	Mileage	5,700
002.5315224304	Meals	400
002.53152243101	Supplies	-
002.53152243106	Books	-
002.53152244101	Professional Services	-
002.53152244126	Legal Research	-
002.53152244139	Training	-
002.53152244140	Transcriptions	-
002.53152244201	Communications	-
002.53152244207	Postage	-
002.53152244301	Travel	-
002.53152244303	Mileage	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.53152244501	Rentals	-
002.53152244801	Repair/Maintenance	-
002.53152244901	Miscellaneous	-
002.53152244934	Staff Training	-
002.53152244952	Dues	-
002.53152244953	Bar Association Dues	-
002.53152244995	Resource Alignment	-
002.5315224501	Rentals	15,300
002.5315224801	Repair/Maintenance	600
002.5315224901	Miscellaneous	1,300
002.53152249103	Interfund Dis Overhead	-
002.53152249125	Interfund Contract Security	-
002.53152249135	Interfund Public Records	-
002.53152249201	Interfund Postage	-
002.5315224934	Staff Training	1,120
002.53152249503	Interfund ER&R	-
002.53152249511	Intrafund Space Rent	-
002.5315224952	Dues	400
002.5315224953	Bar Association Dues	27,800
002.53152249601	Interfund Co Premium	-
002.53152249903	Interfund Print Shop	-
002.53152249905	Interfund Training	-
002.53152249918	Reimbursable Overhead	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5315224995	Resource Alignment	(119,388)
002.531522563101	Supplies-Disaster Relief	-
002.531522564101	Prof Svcs-Disaster Relief	-
002.5315229103	Interfund Dis Overhead	382,972
002.5315229125	Interfund Contract Security	65,683
002.5315229135	Interfund Public Records	8,299
002.5315229201	Interfund Postage	-
002.5315229503	Interfund ER&R	-
002.5315229511	Intrafund Space Rent	269,592
002.5315229601	Interfund Co Premium	200,944
002.5315229903	Interfund Print Shop	1,900
002.5315229905	Interfund Training	5,214
002.5315229918	Reimbursable Overhead	(65,213)
Total 0031-131-002-002-522 - Civil		7,473,538

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-002-002-700 - Op Transfers

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5317005502	OpT to 130-ATTF Grant	202,660
002.5317005503	OpT to 130-STOP Grant	259,650
002.5317005504	OpT to 130-RSO Grant	90,693
002.5317005508	OpT to 130 - DUI Grant	186,666
002.5317005510	OpT to 130 - Fam Support Grant	86,850
Total 0031-131-002-002-700 - Op Transfers		826,519

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	100 - Special Revenue	SubFund:	007 - Community Impact Funds, PA
Dept:	0031 - Prosecuting Attorney	Division:	139 - PA-Community Impact Funds
Program:	0031-139-100-007-519 - Community Impact	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
100.507315191011	Regular Salaries	-
100.507315192013	Personnel Benefits	-
100.507315194101	Professional Services	150,000
Total 0031-139-100-007-519 - Community Impact		150,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 118 - Crime Victims / Witness

SubFund: 118 - Crime Victims/Witness

Dept: 0031 - Prosecuting Attorney

Division: 134 - Prosecuting Atty - Victim

Program: 0031-134-118-118-570 - Crime Victim Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
118.5315701011	Regular Salaries	711,732
118.5315701012	Overtime	-
118.5315701014	Extended Shift	-
118.5315701024	Bilingual Stipend	-
118.5315701104	COLA Contingency	68,193
118.5315701500	Extra Help	-
118.5315702013	Personnel Benefits	317,857
118.5315702017	Deferred Comp Match	1,404
118.5315702200	Unemploy Compensation	754
118.5315702201	Workers Compensation	592
118.5315703101	Supplies	1,000
118.5315703106	Books	150
118.5315704139	Training	2,000
118.5315704201	Communications	4,800
118.5315704303	Mileage	1,900
118.5315704304	Meals	80
118.5315704305	Lodging	80
118.5315704501	Rentals	2,400

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
118.5315704901	Miscellaneous Expense	-
118.5315704952	Dues	100
118.531570781011	Regular Salaries-ARPA	-
118.531570781012	Overtime-ARPA	-
118.531570781014	Extended Shift-ARPA	-
118.531570781024	Bilingual Stipend	-
118.531570782013	Personnel Benefits-ARPA	-
118.5315709103	Interfund DIS Overhead	156,879
118.5315709104	Interfund Indirect Cost	148,000
118.5315709125	Interfund Contract Security	8,640
118.5315709135	Interfund Public Records	2,929
118.5315709201	Interfund Postage	7,900
118.5315709501	Interfund Space Rent	32,707
118.5315709503	Interfund ER&R	1,874
118.5315709516	Interfund Energy Office	-
118.5315709601	Interfund Co Premium	70,921
118.5315709903	Interfund Print Shop	1,600
118.5315709905	Interfund Training	1,534
Total 0031-134-118-118-570 - Crime Victim Services		1,546,026

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	002 - 1/10% Sales Tax
Dept:	0031 - Prosecuting Attorney	Division:	124 - 1/10% Sales Tax
Program:	0031-124-124-002-521 - Criminal	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502315211008	Reimbursable Salaries	265,412
124.502315211011	Salaries	187,203
124.502315211104	COLA Contingency	18,156
124.502315212009	Reimbursable Benefits	84,084
124.502315212013	Benefits	70,768
124.502315212200	Unemploy Compensation	126
124.502315212201	Workers Compensation	99
124.502315219104	Interfund Indirect Cost	39,201
124.502315219135	Interfund Public Records	488
124.502315219601	Interfund Co Premium	11,820
124.502315219905	Interfund Training	306
124.502315219918	Reimbursable Overhead	63,632
Total 0031-124-124-002-521 - Criminal		741,295

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 002 - 1/10% Sales Tax

Dept: 0031 - Prosecuting Attorney

Division: 124 - 1/10% Sales Tax

Program: 0031-124-124-002-522 - Civil

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502315221008	Reimbursable Salaries	194,312
124.502315221011	Salaries	220,773
124.502315221104	COLA Contingency	21,995
124.502315222009	Reimbursable Benefits	72,735
124.502315222013	Benefits	76,193
124.502315222200	Unemploy Compensation	126
124.502315222201	Workers Compensation	99
124.502315223101	Supplies	-
124.502315224140	Transcriptions	-
124.502315224201	Communications	2,540
124.502315224303	Mileage	2,400
124.502315224953	WSBA Dues	2,400
124.502315229104	Interfund Indirect Costs	39,570
124.502315229135	Interfund Public Records	488
124.502315229601	Interfund Co Premium	11,820
124.502315229905	Interfund Training	306
124.502315229918	Reimbursable Overhead	65,213
Total 0031-124-124-002-522 - Civil		710,970

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 002 - 1/10% Sales Tax

Dept: 0031 - Prosecuting Attorney

Division: 124 - 1/10% Sales Tax

Program: 0031-124-124-002-523 - TAP

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502315231011	Salary	867,934
124.502315231104	COLA Contingency	85,803
124.502315232013	Benefits	343,029
124.502315232017	Deferred Comp Match	6,728
124.502315232200	Unemployment Comp	628
124.502315232201	Workers Comp	493
124.502315233101	Supplies	8,738
124.502315234101	Professional Services	43,744
124.502315234201	Communications	5,574
124.502315234303	Mileage	400
124.502315234501	Rental	4,472
124.502315234901	Miscellaneous	-
124.502315234934	Training	2,000
124.502315234952	Dues	5,000
124.502315239103	Interfund DIS Overhead	115,645
124.502315239104	I/F Indirect Costs	85,764
124.502315239125	Interfund Contract Security	11,204

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502315239135	Interfund Public Records	2,441
124.502315239511	Interfund Space Rent	68,959
124.502315239516	Interfund Energy Office	-
124.502315239601	Interfund County Premium	59,101
124.502315239903	Interfund Print Shop	-
124.502315239905	Interfund Training	1,534
124.502315239918	Reimbursable Overhead	(31,055)
Total 0031-124-124-002-523 - TAP		1,688,136

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 106 - Stop Grant

Program: 0031-106-130-307-524 - STOP Grant

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.507315241011	Regular Salaries	256,008
130.507315241100	Salary Contingency	-
130.507315241104	COLA Contingency	22,579
130.507315242013	Personnel Benefits	81,828
130.507315242017	Deferred Comp Match	2,084
130.507315244301	Travel	-
Total 0031-106-130-307-524 - STOP Grant		362,499

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-525 - Failure to Register Grant

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.507315251011	Regular Salaries	198,056
130.507315251104	COLA Contingency	19,459
130.507315252013	Personnel Benefits	72,546
Total 0031-131-130-307-525 - Failure to Register Grant		290,061

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-526 - Auto Theft Task Force

SubProgram: 001 - Auto Theft Task Force

Distribution Code	Description	Biennial Budget 2025 - 2026
130.50731526011011	Regular Salaries	126,392
130.50731526011104	COLA Contingency	37,389
130.50731526012013	Personnel Benefits	61,012
130.507315261011	Regular Salaries	265,412
130.507315262013	Personnel Benefits	83,384
130.507315262017	Deferred Comp	2,144
Total 0031-131-130-307-526 - Auto Theft Task Force		575,733

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-527 - Prosecuting Attorney Grants

SubProgram: 003 - WAPA DUI Rush Filing

Distribution Code	Description	Biennial Budget 2025 - 2026
130.5073152731011	Regular Salaries	429,329
130.5073152731104	COLA Contingency	40,803
130.5073152732013	Personnel Benefits	150,397
130.5073152732017	Deferred Comp Match	1,772
Total 0031-131-130-307-527 - Prosecuting Attorney Grants		622,301

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 132 - Prosecuting Atty - Fam Su

Program: 0031-132-130-307-528 - Family Support

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.507315281011	Regular Salaries	5,150,730
130.507315281012	Overtime	3,000
130.507315281103	Merit Pay Contingency	68,649
130.507315281104	COLA Contingency	499,865
130.507315281500	Extra Help	76,030
130.507315282013	Personnel Benefits	2,006,405
130.507315282017	Deferred Comp Match	36,590
130.507315282200	Unemploy Compensation	4,525
130.507315282201	Workers Compensation	3,552
130.507315283101	Supplies	58,000
130.507315283106	Office Supplies - Books	12,000
130.507315284101	Professional Services	28,332
130.507315284115	CAD/RMS Charges	1,400
130.507315284121	Interpreter	26,000
130.507315284126	Legal Research	12,000
130.507315284139	Education	4,000
130.507315284201	Communication	17,400
130.507315284301	Travel	2,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.507315284303	Mileage	6,000
130.507315284304	Meals	1,600
130.507315284305	Lodging	400
130.507315284501	Rentals	-
130.507315284801	Repair/Maintenance	23,000
130.507315284901	Miscellaneous	10,000
130.507315284952	Dues	800
130.507315284953	Bar Association Dues	11,016
130.507315289101	I/F Professional Services	-
130.507315289103	Interfund DIS Overhead	677,131
130.507315289125	Contract Security	77,577
130.507315289135	Interfund Public Records	17,575
130.507315289201	Interfund Postage	77,176
130.507315289501	Interfund Space Rent	492,499
130.507315289503	I/F ER&R	1,874
130.507315289506	I/F Parking	1,680
130.507315289516	Interfund Energy Office	-
130.507315289601	Interfund Co Premium	425,528
130.507315289903	I/F Printing	1,500
Total 0031-132-130-307-528 - Family Support		9,835,834

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-529 - FinancialFraud & IDTheft Crime

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.507315291011	Regular Salaries	194,126
130.507315291104	COLA Contingency	18,586
130.507315292013	Benefits	71,886
130.507315292017	Deferred Comp Match	3,420
130.507315294101	Professional Services	4,444
130.507315294921	Expert Witness	8,000
Total 0031-131-130-307-529 - FinancialFraud & IDTheft Crime		300,462

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-531 - LEAD

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.5073153113101	Supplies - HCA	20,000
130.5073153114101	Professional Services - HCA	1,772,064
130.5073153123101	Supplies - COSSAP	20,000
130.5073153124101	Professional Services - COSSAP	780,000
130.507315313101	Supplies	-
130.5073153133101	Supplies - RNP	20,000
130.5073153134101	Professional Services - RNP	1,456,000
130.5073153134201	Communication - RNP	-
130.507315314101	Professional Services	-
Total 0031-131-130-307-531 - LEAD		4,068,064

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 195 - Antiprofitteering Revolving

SubFund: 195 - Antiprofitteering Revolving

Dept: 0031 - Prosecuting Attorney

Division: 135 - Pros Atty/Antiprofitteerin

Program: 0031-135-195-195-521 - Criminal

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
195.5315211500	Extra Help	137,940
195.5315212015	Extra Help Benefits	38,060
Total 0031-135-195-195-521 - Criminal		176,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 506 - Snohomish County Insurance

SubFund: 506 - Snohomish County Insurance

Dept: 0031 - Prosecuting Attorney

Division: 137 - Tort Liability

Program: 0031-137-506-506-522 - Civil

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
506.5315221011	Regular Salaries	5,310,196
506.5315221012	Overtime	-
506.5315221014	Extended Shift	-
506.5315221104	COLA Contingency	527,973
506.5315221500	Extra Help	3,000
506.5315222013	Personnel Benefits	1,665,518
506.5315222017	Deferred Comp Match	29,364
506.5315223101	Supplies	29,000
506.5315223106	Books	29,000
506.5315224101	Professional Services	7,000
506.53152241011	Regular Salaries	-
506.53152241012	Overtime	-
506.5315224106	Attorney Fees	150,000
506.5315224126	Legal Research	16,840
506.5315224139	Training	8,550
506.5315224140	Transcriptions	3,100
506.53152241500	Extra Help	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
506.5315224201	Communications	3,552
506.53152242013	Personnel Benefits	-
506.5315224207	Postage	3,150
506.5315224301	Travel	-
506.5315224303	Mileage	3,900
506.5315224304	Meals	160
506.5315224305	Lodging	160
506.53152243101	Supplies	-
506.53152243106	Books	-
506.53152244101	Professional Services	-
506.53152244126	Legal Research	-
506.53152244139	Training	-
506.53152244140	Transcriptions	-
506.53152244201	Communications	-
506.53152244207	Postage	-
506.53152244301	Travel	-
506.53152244303	Mileage	-
506.53152244501	Rentals	-
506.53152244801	Repair/Maintenance	-
506.53152244901	Miscellaneous	-
506.53152244934	Staff Training	-
506.53152244952	Dues	-
506.53152244953	Bar Association Dues	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
506.5315224501	Rentals	9,000
506.5315224801	Repair/Maintenance	400
506.5315224901	Miscellaneous	700
506.53152249103	Interfund DIS Overhead	-
506.53152249104	Interfund Indirect Cost	-
506.53152249125	Interfund Contract Security	26,694
506.53152249201	Interfund Postage	-
506.5315224934	Staff Training	640
506.53152249501	Interfund Space Rent	-
506.53152249516	Interfund Energy Office	-
506.5315224952	Dues	1,900
506.5315224953	Bar Association Dues	14,688
506.53152249903	Interfund Print Shop	-
506.53152249905	Interfund Training	-
506.5315229103	Interfund DIS Overhead	443,003
506.5315229104	Interfund Indirect Cost	346,995
506.5315229125	Interfund Contract Security	-
506.5315229201	Interfund Postage	-
506.5315229501	Interfund Space Rent	160,283
506.5315229503	Interfund ER&R	376
506.5315229516	Interfund Energy Office	-
506.5315229903	Interfund Print Shop	5,100

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
506.5315229905	Interfund Training	6,134
Total 0031-137-506-506-522 - Civil		8,806,376

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0032 - Office of Public Defense

Division: 285 - Office of Public Defense

Program: 0032-285-002-002-127 - Office of Public Defense

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5321271011	Regular Salaries	1,525,888
002.5321271012	Overtime	15,000
002.5321271014	Extended Shift	-
002.5321272013	Personnel Benefits	570,930
002.5321272017	Deferred Comp Match	7,050
002.5321272200	Unemploy Comp	434
002.5321272201	Workers Comp	795
002.5321273101	Supplies	88,910
002.5321273199	Purchase Card Clearing	-
002.5321274106	PDA Misc Attorney Fees	459,485
002.5321274107	PDA Felony Attorney Fees	20,046,247
002.5321274108	PDA Misdemeanor Atty Fees	2,967,029
002.5321274111	PDA Juvenile Atty Fees	682,519
002.5321274112	Aggravated Murder Attorney Fee	778,166
002.5321274113	Conflict Misc Attorney Fee	290,150
002.5321274114	Conflict Felony Attorney Fee	2,008,366
002.5321274115	Conflict Misd Attorney Fees	217,590
002.5321274116	Conflict Juv Attorney Fees	238,696

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5321274117	BECCA Atty Fees	247,197
002.5321274118	Dep Child Rep Atty Fees	528,000
002.5321274201	Communications	2,000
002.5321274303	Mileage	4,000
002.5321274511	Copier Machine Rental	6,800
002.5321274801	Repair/Maintenance	1,000
002.5321274912	Court Costs-Non Expert Witness	8,400
002.5321274913	Expert Witness Costs	1,492,300
002.5321274933	Registration Fees	640
002.5321274951	Dues Subscrip & Reg	2,260
002.5321274995	Resource Alignment	(489,696)
002.5321279103	Interfund Dis Overhead	526,929
002.5321279125	Interfund Contract Security	14,917
002.5321279135	Interfund Public Records	3,906
002.5321279201	Interfund Postage	1,500
002.5321279503	Interfund ER&R Charges	1,874
002.5321279511	Intrafund Space Rent	58,116
002.5321279516	Intrafund Energy Office	-
002.5321279601	Interfund Co Premium	38,581
002.5321279903	Interfund Print Shop	960
002.5321279905	Interfund Training	2,454
002.5321279915	Interfund CTR	651
Total 0032-285-002-002-127 - Office of Public Defense		32,350,044

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	002 - 1/10% Sales Tax
Dept:	0032 - Office of Public Defense	Division:	124 - 1/10% Sales Tax
Program:	0032-124-124-002-127 - OPD	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502321274106	Adult Misc Attorney Fees	470,612
124.502321274107	Adult Felony Attorney Fees	6,187,076
124.502321274108	Juvenile Show Cause Atty Fee	175,154
124.502321274114	Conflict Felony Attorney Fees	160,000
124.502321274115	Adult Misdemeanor Atty Fees	-
124.502321274913	Expert Witness Fees	600,000
124.502321279104	Interfund Indirect Costs	78,131
Total 0032-124-124-002-127 - OPD		7,670,973

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0033 - Medical Examiner

Division: 395 - Medical Examiner

Program: 0033-395-002-002-320 - Medical Examiner Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5333201011	Regular Salaries	4,462,466
002.5333201012	Overtime	182,000
002.5333201013	Salary Contingency	-
002.5333201024	Bilingual Stipend	-
002.5333201500	Extra Help	115,764
002.5333202013	Personnel Benefits	1,488,207
002.5333202017	Deferred Comp Match	23,784
002.5333202200	Unemploy Comp	1,458
002.5333202201	Workers Comp	22,914
002.5333202300	Uniforms	20,000
002.5333203101	Supplies	295,000
002.5333203183	Furniture & Fixtures	-
002.5333203199	Purchase Card Clearing	-
002.5333203500	Minor Equipment	53,896
002.5333204101	Professional Services	90,690
002.5333204102	Prof Svcs-Hiring Related Costs	-
002.5333204103	Prof Svcs-Unidentified Remains	50,000
002.5333204104	Prof Svcs-Contr Pathology Serv	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5333204124	Laboratory Services	127,000
002.5333204151	Indigent Burials	38,400
002.5333204168	NMS Testing	160,000
002.5333204170	Genetic Testing	60,000
002.5333204201	Wireless Communications	34,560
002.5333204301	Travel	9,600
002.5333204303	Mileage	1,000
002.5333204304	Meals	3,600
002.5333204305	Lodging	7,600
002.5333204511	Copier Machine Rental	14,400
002.5333204702	SWM fees and sewer charges	28,732
002.5333204801	Repair/Maintenance	102,800
002.5333204901	Miscellaneous	2,800
002.5333204933	Registration Fees	1,000
002.5333204934	Training	34,000
002.5333204952	Dues	14,800
002.5333204953	Accreditation Costs	16,000
002.5333204995	Resource Alignment	(130,562)
002.533320563101	Supplies-Disaster	-
002.5333206401	Equipment	56,846
002.5333209101	Interfund Prof Services	48,000
002.5333209103	Interfund Dis Overhead	576,641
002.5333209125	Interfund Contract Security	3,755

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5333209135	Interfund Public Records	9,593
002.5333209201	Interfund Postage	4,200
002.5333209503	I/F ER&R	73,980
002.5333209506	Interfund Parking	1,884
002.5333209508	Interfund Rental Airport	188,034
002.5333209511	Intrafund Space Rent	91,065
002.5333209515	Interfund Utilities/Janitorial	193,120
002.5333209516	Interfund Energy Office	-
002.5333209601	Interfund Co Premium	248,408
002.5333209903	Interfund Print Shop	800
002.5333209905	Interfund Training	6,026
002.5333209915	Interfund CTR	488
002.5333209918	Reimbursable Overhead	(68,000)
Total 0033-395-002-002-320 - Medical Examiner Services		8,766,749

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	124 - Human Services	SubFund:	002 - 1/10% Sales Tax
Dept:	0033 - Medical Examiner	Division:	124 - 1/10% Sales Tax
Program:	0033-124-124-002-320 - Medical Examiner	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502333201011	Salaries-Opioid Tracking	568,609
124.502333201012	Overtime-Opioid Tracking	-
124.502333201014	Extended Shift-Opioid Tracking	-
124.502333201104	Personnel Cost Contingency	56,365
124.502333202013	Benefits-Opioid Tracking	157,731
124.502333202017	Benefits-Deferred Comp	446
124.502333203110	Supplies-Opioid Tracking	60,000
124.502333204128	Prof Svcs-Opioid Tracking	206,700
124.502333204129	Prof Svcs-Contr Pathology Serv	-
124.502333209104	Interfund Indirect Cost	21,455
124.502333209135	Interfund Public Records	903
124.502333209601	Interfund Co Premium	23,387
124.502333209905	Interfund Training	568
124.502333209918	Reimbursable Overhead	68,000
Total 0033-124-124-002-320 - Medical Examiner		1,164,164

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	002 - General Fund	SubFund:	002 - General Fund
Dept:	0036 - Superior Court	Division:	730 - Juvenile Court Operations
Program:	0036-730-002-002-730 - Juvenile Court Operations	SubProgram:	003 - Probation Services

Distribution Code	Description	Biennial Budget 2025 - 2026
002.53673031011	Regular Salaries	4,057,580
002.53673031012	Overtime	48,000
002.53673031024	Bilingual Stipend	-
002.53673031025	Holiday Pay	16,000
002.53673031500	Extra Help	6,000
002.53673032013	Personnel Benefits	1,669,273
002.53673032017	Deferred Comp Match	23,324
002.53673033101	Supplies	54,312
002.53673033105	Software	-
002.53673033111	Incentives	-
002.53673033171	Food	-
002.53673033501	Minor Equipment	-
002.53673034101	Professional Services	84,346
002.53673034106	Attorney Fees	-
002.53673034109	Consultant	9,324
002.53673034127	Medical Services	8,228
002.53673034203	Cellular Phone	44,200
002.53673034207	Postage	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.53673034301	Travel	-
002.53673034303	Mileage	600
002.53673034304	Meals	400
002.53673034305	Lodging	1,000
002.53673034901	Miscellaneous	-
002.53673034910	Transportation	8,000
002.53673034933	Registration Fees	868
002.53673034934	Training	4,000
002.53673034951	Dues & Subscriptions	400
002.53673034995	Resource Alignment	(259,374)
002.53673035501	OpT to 130 Indirects-At Risk	374,420
002.53673039101	IF Professional Services	-
002.53673039125	Interfund Contract Security	519,739
002.53673039905	Interfund Training	7,238
002.53673061011	Regular Salaries	5,868,572
002.53673061012	Overtime	600,000
002.53673061024	Bilingual Support	-
002.53673061025	Holiday Pay	180,000
002.53673061500	Extra Help	52,000
002.53673062013	Personnel Benefits	2,549,912
002.53673062017	Deferred Comp Match	40,600
002.53673063101	Supplies	33,840
002.53673063105	Software	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.53673063107	Staff Supplies	19,000
002.53673063153	Detainee Hygiene	56,000
002.53673063164	Medical Supplies	16,880
002.53673063170	Food Service Supplies	14,768
002.53673063171	Food	-
002.53673063501	Minor Equipment	-
002.53673064101	Professional Services	366,000
002.53673064127	Medical Services	708,460
002.53673064203	Cellular Phone	9,200
002.53673064301	Travel	400
002.53673064303	Mileage	-
002.53673064304	Meals	600
002.53673064305	Lodging	1,200
002.53673064801	Repair / Maintenance	6,000
002.53673064901	Miscellaneous	-
002.53673064910	Transportation	-
002.53673064933	Registration fees	800
002.53673064934	Training	102,320
002.53673064951	Dues & Subscriptions	7,400
002.53673066501	Capital Construction	-
002.53673069101	I/F Prof Services	100,000
002.53673069905	Interfund Training	12,266
Total 0036-730-002-002-730 - Juvenile Court Operations		17,424,096

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	002 - General Fund	SubFund:	002 - General Fund
Dept:	0036 - Superior Court	Division:	740 - Superior Court Operations
Program:	0036-740-002-002-740 - Superior Court Operations	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5367401008	Reimbursable Salaries	(439,954)
002.5367401011	Regular Salaries	13,695,125
002.5367401012	Overtime	-
002.5367401024	Bilingual Stipend	-
002.5367401100	Salary Contingency	319,600
002.5367401500	Extra Help	246,146
002.5367402009	Reimbursable Benefits	(143,472)
002.5367402013	Personnel Benefits	4,418,171
002.5367402017	Deferred Comp Match	22,732
002.5367403101	Supplies	62,334
002.5367403105	Software	12,000
002.5367403106	Books	-
002.5367403107	Jury Supplies	16,000
002.5367403171	Food	400
002.5367403501	Minor Equipment	3,000
002.5367404101	Professional Services	18,000
002.5367404103	Court Visitor	171,100
002.5367404104	Arbitration	245,818

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5367404106	Attorney Fees	-
002.5367404107	UGA Attorney	1,261,310
002.5367404119	Guardian Ad Litem	360,000
002.5367404121	Interpreter	862,710
002.5367404203	Cellular Phone	61,600
002.5367404301	Travel	8,000
002.5367404303	Mileage	10,400
002.5367404304	Meals	2,200
002.5367404305	Lodging	13,000
002.5367404501	Equipment Rentals	-
002.5367404511	Copier Machine Rental	-
002.5367404801	Repair/Maintenance	-
002.5367404920	Jury Expenses	846,004
002.5367404933	Registration Fees	13,482
002.5367404934	Training	-
002.5367404935	Education	5,724
002.5367404951	Dues Subscrip & Reg	32,000
002.5367404995	Resource Alignment	(321,674)
002.536740564101	Professional Services-Disaster	-
002.5367406401	Machinery & Equipment	-
002.5367406501	Construction - Capital Costs	-
002.5367406599	Const-Capital 1099 Svcs	-
002.536740783101	Supplies-Disaster Relief	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.536740783105	Software-Disaster Relief	-
002.536740784101	Prof Svcs - Disaster Relief	-
002.536740784501	Equip Rental - Disaster Relief	-
002.536740784951	License Fees-Disaster Relief	-
002.536740786401	Mach and Equip-Disaster Relief	-
002.536740811011	Regular Salaries	-
002.536740812013	Personnel Benefits	-
002.5367409201	Interfund Postage	-
002.5367409561011	Salaries-AOC COV Reimb	-
002.5367409561500	Extra Help-AOC COV Reimb	-
002.5367409562013	Personn Benefits-AOC COV Reimb	-
002.5367409564504	Space Rental-AOC COVID Reimb	-
002.5367409903	Interfund Print Shop	-
002.5367409905	Interfund Training	21,160
Total 0036-740-002-002-740 - Superior Court Operations		21,822,916

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0036 - Superior Court

Division: 750 - Administrative Services

Program: 0036-750-002-002-750 - Administrative Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5367501008	Reimbursable Salaries	9,938
002.5367501011	Regular Salaries	3,106,146
002.5367501012	Overtime	-
002.5367501500	Extra Help	-
002.5367502009	Reimbursable Benefits	1,072
002.5367502013	Personnel Benefits	1,068,271
002.5367502017	Deferred Comp Match	11,354
002.5367502200	Unemployment Compensation	43,536
002.5367502201	Workers Compensation	462,976
002.5367503101	Supplies	30,000
002.5367503105	Software	-
002.5367503106	Law Books - Print	242,800
002.5367503109	Law Books - Online	-
002.5367503171	Food	6,000
002.5367503199	Purchase Card Clearing	-
002.5367503501	Small Equipment-Furniture	-
002.5367504101	Professional Services	8,000
002.5367504106	Attorney Fees	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5367504145	Advertising	3,000
002.5367504202	Telephone - Outside	960
002.5367504203	Cellular Phone	24,400
002.5367504207	Postage	33,400
002.5367504301	Travel	4,480
002.5367504303	Mileage	5,000
002.5367504304	Meals	17,268
002.5367504305	Lodging	22,808
002.5367504511	Copier Machine Rental/Lease	218,100
002.5367504801	Repair/Maintenance	11,922
002.5367504926	Printing & Binding	1,400
002.5367504933	Registration Fees	6,400
002.5367504934	Training	52,400
002.5367504935	Education	1,924
002.5367504951	Dues Subscrip & Reg	10,560
002.5367504995	Resource Alignment	(246,200)
002.5367509101	Interfund Prof Services	-
002.5367509103	Interfund Dis Overhead	4,141,045
002.5367509125	Interfund Contract Security	792,894
002.5367509135	Interfund Public Records	71,569
002.5367509201	Interfund Postage	22,054
002.5367509503	I/F ER&R	80,398
002.5367509506	Interfund Parking	14,880

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5367509510	Interfund Jury Parking	96,278
002.5367509511	Intrafund Space Rent	5,555,263
002.5367509516	Interfund Energy Office	-
002.5367509601	Interfund Co Premium	3,149,331
002.5367509903	Interfund Print Shop	60,000
002.5367509905	Interfund Training	4,294
002.5367509915	Interfund CTR	6,619
002.5367509918	Reimbursable Overhead	(1,053,883)
Total 0036-750-002-002-750 - Administrative Services		18,098,657

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 002 - Blanche Miller Juv Court

Dept: 0036 - Superior Court

Division: 664 - Juvenile Probation Services

Program: 0036-664-100-002-730 - Investigations/Diagnosis

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.502367303101	Supplies	-
100.502367304101	Professional Services	-
100.502367304301	Travel	-
100.502367304901	Miscellaneous	500,000
100.502367304911	Incentives	-
100.502367304935	Education	-
Total 0036-664-100-002-730 - Investigations/Diagnosis		500,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue

SubFund: 013 - Superior Court Drug Court

Dept: 0036 - Superior Court

Division: 740 - Superior Court Operations

Program: 0036-740-100-013-740 - Superior Court Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.513367403101	Supplies	15,000
100.513367403171	Food	1,000
100.51336740334101	Professional Services	150,000
100.51336740334515	Rental Vouchers	-
100.51336740334910	Transportation	-
100.51336740334933	Registration Fees	-
100.51336740334935	Education	-
100.51336740373101	Supplies	-
100.51336740373111	Incentives	-
100.51336740374101	Professional Services	262,752
100.51336740374934	Training	-
100.513367404101	Professional Services	4,000
100.513367404504	Space Rental-Outside	-
100.513367404515	Rental Vouchers	60,000
100.513367404901	Miscellaneous	30,000
100.513367404933	Registration	-
Total 0036-740-100-013-740 - Superior Court Operations		522,752

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 002 - 1/10% Sales Tax

Dept: 0036 - Superior Court

Division: 124 - 1/10% Sales Tax

Program: 0036-124-124-002-740 - Superior Court Ops

SubProgram: 030 - Sales Tax Funding Drug Court

Distribution Code	Description	Biennial Budget 2025 - 2026
124.50236740301008	Reimbursable Salaries	439,954
124.50236740301011	Regular Salaries	483,526
124.50236740301104	COLA Contingency	45,100
124.50236740302009	Reimbursable Benefits	143,472
124.50236740302013	Personnel Benefits	172,958
124.50236740302017	Deferred Comp Match	3,746
124.50236740302200	Unemployment Compensation	2,376
124.50236740302201	Workers Compensation	25,265
124.50236740303101	Supplies	3,000
124.50236740303105	Software	-
124.50236740304101	Professional Services	300,848
124.50236740304107	Mental Health Services	100,000
124.50236740304203	Cellular Phone	3,600
124.50236740304301	Travel	6,080
124.50236740304303	Mileage	2,000
124.50236740304304	Meals	2,000
124.50236740304305	Lodging	6,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.50236740304933	Registration	-
124.50236740304934	Training	-
124.50236740304951	Dues & Subscriptions	-
124.50236740309104	Interfund Indirect Costs	259,601
124.50236740309135	Interfund Public Records	3,906
124.50236740309503	Interfund ER&R	11,596
124.50236740309601	Interfund Co Premium	171,860
124.50236740309905	Interfund Training	2,454
124.50236740309918	Reimbursable Overhead	1,053,883
124.50236740311011	Regular Salaries	171,092
124.50236740311012	Overtime	-
124.50236740311024	Bilingual Stipend	-
124.50236740311104	COLA Contingency	16,100
124.50236740312013	Personnel Benefits	69,972
124.50236740313111	Incentives	-
124.50236740314960	Stipends	7,500
124.50236740321011	Regular Salaries	173,145
124.50236740321012	Overtime	-
124.50236740321104	COLA Contingency	16,200
124.50236740322013	Personnel Benefits	70,327
124.50236740322017	Deferred Comp Match	1,422
124.50236740331011	Regular Salaries	405,505
124.50236740331025	Holiday Pay	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.50236740331104	COLA Contingency	38,000
124.50236740332013	Personnel Benefits	159,967
124.50236740332017	Deferred Comp Match	622
124.50236740333101	Supplies	3,000
124.50236740333105	Software	11,200
124.50236740333106	Books	500
124.50236740333111	Incentives	3,000
124.50236740334101	Professional Services	225,000
124.50236740334103	Outpatient Tx Services	357,572
124.50236740334107	MH Services	190,000
124.50236740334114	Mental Health Services	-
124.50236740334127	Medical Services-Urinalysis	510,000
124.50236740334203	Cellular Phone	2,000
124.50236740334301	Travel	10,000
124.50236740334303	Mileage	1,000
124.50236740334304	Meals	3,000
124.50236740334305	Lodging	6,000
124.50236740334504	Space Rental - Outside	-
124.50236740334901	Miscellaneous	-
124.50236740334910	Transportation	-
124.50236740334933	Registration Fees	-
124.50236740334951	Dues & Subscriptions	1,800
124.50236740339903	I/F Print Shop	500

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.50236740341011	Regular Salaries	233,729
124.50236740341104	COLA Contingency	21,900
124.50236740342013	Personnel Benefits	91,681
124.50236740342017	Deferred Comp Match	622
124.50236740343101	Supplies	3,030
124.50236740343105	Data Base Software	8,800
124.50236740343106	Books	800
124.50236740343111	Incentives	2,000
124.50236740343171	Food	-
124.50236740344101	Professional Services	37,800
124.50236740344107	MH Services	140,000
124.50236740344114	Mental Health Services	-
124.50236740344127	Medical Services-Urinalysis	86,000
124.50236740344203	Cellular Phone	1,000
124.50236740344301	Travel	8,000
124.50236740344303	Mileage	1,000
124.50236740344304	Meals	2,000
124.50236740344305	Lodging	4,000
124.50236740344504	Space Rental - Outside	-
124.50236740344515	Rental Vouchers	60,000
124.50236740344910	Transportation	-
124.50236740344913	Events	2,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.50236740344933	Registration Fees	-
124.50236740349903	Interfund Print Shop	490
124.50236740401500	Extra Help	30,456
124.50236740404303	Mileage	3,782
Total 0036-124-124-002-740 - Superior Court Ops		6,436,739

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 353 - Superior Court Grants

Dept: 0036 - Superior Court

Division: 730 - Juvenile Court Operations

Program: 0036-730-130-353-730 - Juvenile Court Operations

SubProgram: 055 - i-ACT Quality Assur
Specialist

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55336730551011	Regular Salaries	203,664
130.55336730551104	COLA Contingency	19,000
130.55336730552013	Benefits	73,448
130.55336730552017	Deferred Comp Match	1,978
130.55336730553101	Supplies	4,702
130.55336730553171	Food	-
130.55336730554203	Cellular Phone	1,200
130.55336730554301	Travel	800
130.55336730554303	Mileage	-
130.55336730554304	Meals	2,000
130.55336730554305	Lodging	4,000
130.55336730554901	Miscellaneous	-
130.55336730554951	Dues & Subscriptions	-
Total 0036-730-130-353-730 - Juvenile Court Operations		310,792

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 309 - Community Corrections

Dept: 0036 - Superior Court

Division: 730 - Juvenile Court Operations

Program: 0036-730-130-309-731 - Community Corrections

SubProgram: 010 - At Risk

Distribution Code	Description	Biennial Budget 2025 - 2026
130.50936731101011	Regular Salaries	976,227
130.50936731101012	Overtime	-
130.50936731101024	Bilingual Stipend	-
130.50936731101025	Holiday Pay	-
130.509367311011	Regular Salaries	-
130.50936731101104	COLA Contingency	95,700
130.509367311012	Overtime	-
130.50936731102013	Personnel Benefits	396,983
130.50936731102017	Deferred Comp Match	8,024
130.50936731102200	Unemploy Compensation	4,425
130.50936731102201	Workers Compensation	47,056
130.509367311024	Bilingual Stipend	-
130.50936731103111	Incentives	-
130.50936731103501	Minor Equipment	-
130.50936731104114	Mental Health Services	-
130.50936731104121	Interpreter	-
130.50936731104127	Medical Services	-
130.50936731104301	Travel	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.50936731104933	Registration Fees	-
130.50936731104934	Training	-
130.50936731104951	Dues & Subscriptions	-
130.50936731109135	Interfund Public Records	7,274
130.50936731109601	Interfund Co Premium	320,089
130.509367312013	Personnel Benefits	-
130.50936731301011	Regular Salaries	238,509
130.50936731301012	Overtime	-
130.50936731301104	COLA Contingency	23,800
130.50936731302013	Personnel Benefits	101,851
130.50936731302017	Deferred Comp Match	-
130.50936731303101	Supplies	-
130.50936731304101	Professional Services	-
130.50936731304127	Medical Services	-
130.50936731304301	Travel	-
130.50936731401011	Regular Salaries	276,192
130.50936731401104	COLA Contingency	25,800
130.50936731402013	Personnel Benefits	107,479
130.50936731402017	Deferred Comp Match	1,142
130.50936731403101	Supplies	-
130.509367314101	Professional Services	-
130.509367314934	Training	-
130.50936731501011	Regular Salaries	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.50936731502013	Personnel Benefits	-
130.50936731503101	Supplies	-
130.50936731503111	Incentives	-
130.50936731503171	Food	-
130.50936731504101	Professional Services	-
130.50936731504304	Meals	-
130.50936731504305	Lodging	-
130.50936731504933	Registration Fees	-
130.50936731504934	Training	-
130.50936731551011	Regular Salaries	-
130.50936731552013	Personnel Benefits	-
130.50936731553101	Supplies	-
130.50936731554203	Cellular Phone	-
130.50936731554207	Postage	-
130.50936731554301	Travel	-
130.50936731554951	Dues & Subscriptions	-
130.50936731601011	Regular Salaries	175,886
130.50936731601012	Overtime	-
130.50936731601104	COLA Contingency	16,500
130.50936731602013	Personnel Benefits	70,805
130.50936731602017	Deferred Comp Match	1,710
130.50936731604103	Outpatient Tx Services	-
130.50936731604301	Travel	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.50936731621011	Regular Salaries	-
130.50936731622013	Personnel Benefits	-
130.50936731624103	Outpatient Tx Services	-
130.50936731624107	MH Services	-
130.50936731624114	Mental Health Services	-
130.50936731701011	Regular Salaries	36,192
130.50936731701104	COLA Contingency	3,000
130.50936731702013	Benefits	16,369
130.50936731702017	Deferred Comp Match	426
130.50936731704127	Medical Services	160
130.50936731801011	Regular Salaries	144,770
130.50936731801024	Bilingual Stipend	-
130.50936731801104	COLA Contingency	13,700
130.50936731802013	Benefits	65,476
130.50936731803111	Incentives	-
130.50936731804103	Outpatient Tx Services	-
130.50936731804114	Mental Health Services	-
130.50936731804127	Medical Services	-
Total 0036-730-130-309-731 - Community Corrections		3,175,545

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 309 - Community Corrections

Dept: 0036 - Superior Court

Division: 730 - Juvenile Court Operations

Program: 0036-730-130-309-733 - Expansion Programs

SubProgram: 050 - CJAA Expansion

Distribution Code	Description	Biennial Budget 2025 - 2026
130.50936733501011	Regular Salaries	259,752
130.50936733501012	Overtime	-
130.50936733501024	Bilingual Stipend	-
130.50936733501025	Holiday Pay	-
130.50936733501104	COLA Contingency	25,000
130.50936733502013	Personnel Benefits	100,710
130.50936733502017	Deferred Comp Match	2,356
130.50936733503111	Incentives	-
130.50936733503171	Food	-
130.50936733504101	Professional Services	503,642
130.50936733504121	Interpreter	-
130.50936733504304	Meals	-
130.50936733504305	Lodging	-
130.50936733621011	Regular Salaries	167,662
130.50936733621012	Overtime	-
130.50936733621025	Holiday Pay	-
130.50936733621104	COLA Contingency	15,700
130.50936733622013	Benefits	67,656

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.50936733622017	Deferred Comp Match	-
130.50936733623101	Supplies	-
130.50936733623105	Software	-
130.50936733623111	Incentives	-
130.50936733624101	Professional Services	111,234
130.50936733624103	Outpatient Services	-
130.50936733624114	Mental Health Services	6,236
130.50936733624127	Medical Services	-
130.50936733624301	Travel	-
130.50936733624304	Meals	-
130.50936733624911	Incentives	-
130.50936733624933	Registration Fees	-
130.50936733624934	Training	-
130.50936733624951	Dues & Subscriptions	-
Total 0036-730-130-309-733 - Expansion Programs		1,259,948

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 130 - Grant Control

SubFund: 340 - Unified Family Court

Dept: 0036 - Superior Court

Division: 730 - Juvenile Court Operations

Program: 0036-730-130-340-746 - Unified Family Court

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.540367461011	Regular Salaries	96,976
130.540367461104	COLA Contingency	9,500
130.540367461500	Extra Help	-
130.540367462013	Personnel Benefits	35,940
130.540367463501	Minor Equipment	-
130.540367464101	Professional Services	129,584
130.540367464301	Travel	-
130.540367464303	Mileage	-
130.540367464304	Meals	-
130.540367469101	I/F Professional Services	-
Total 0036-730-130-340-746 - Unified Family Court		272,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0037 - Clerk

Division: 700 - County Clerk

Program: 0037-700-002-002-231 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5372311011	Regular Salaries	1,096,227
002.5372311012	Overtime	2,000
002.5372311029	Car Allowance	12,856
002.5372311100	Salary Contingency	20,216
002.5372311500	Extra Help	-
002.5372312013	Personnel Benefits	379,683
002.5372312017	Deferred Comp Match	3,856
002.5372312200	Unemploy Comp	13,633
002.5372312201	Workers Comp	14,156
002.5372313101	Supplies	94,000
002.5372313199	Purchase Card Clearing	-
002.5372313500	Minor Equipment	-
002.5372314101	Professional Services	145,536
002.5372314145	Advertising	-
002.5372314203	Cellular Phone	13,920
002.5372314301	Travel	8,000
002.5372314304	Meals	-
002.5372314501	Rentals	36,700

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5372314801	Repair/Maintenance	34,000
002.5372314901	Miscellaneous	12,000
002.5372314907	Bank Card Fees	-
002.5372314995	Resource Alignment	-
002.5372316401	Machinery & Equipment	-
002.537231814616	LFO Reimbursements	-
002.537231814989	LFO Reimbursements	-
002.5372319103	Interfund Dis Overhead	2,141,955
002.5372319125	Interfund Contract Security	184,459
002.5372319135	Interfund Public Records	38,982
002.5372319201	Interfund Postage	104,000
002.5372319503	Interfund ER&R Charges	-
002.5372319506	Interfund Parking	6,686
002.5372319511	Intrafund Space Rent	731,230
002.5372319516	Interfund Energy Office	-
002.5372319601	Interfund Co Premium	161,847
002.5372319903	Interfund Print Shop	8,600
002.5372319905	Interfund Training	1,534
002.5372319915	Interfund CTR	4,062
002.5372319918	Reimbursable Overhead	(213,788)
Total 0037-700-002-002-231 - Administration		5,056,350

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0037 - Clerk

Division: 700 - County Clerk

Program: 0037-700-002-002-232 - Judicial Acctg/Judgmts &

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5372321011	Regular Salaries	1,718,590
002.5372321012	Overtime	-
002.5372321014	Extended Shift	-
002.5372321021	Out-of-Class Pay	200
002.5372322013	Personnel Benefits	723,936
002.5372322017	Deferred Comp Match	13,152
002.5372323101	Supplies	2,000
002.5372324101	Professional Services	75,000
002.5372329201	Interfund Postage	4,000
002.5372329903	Interfund Print Shop	1,000
002.5372329905	Interfund Training	3,374
Total 0037-700-002-002-232 - Judicial Acctg/Judgmts &		2,541,252

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0037 - Clerk

Division: 700 - County Clerk

Program: 0037-700-002-002-233 - Case Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5372331011	Regular Salaries	1,167,935
002.5372331012	Overtime	-
002.5372331014	Extended Shift	-
002.5372331021	Out-of-Class Pay	200
002.5372331500	Extra Help	-
002.5372332013	Personnel Benefits	553,984
002.5372332017	Deferred Comp Match	8,946
002.5372333101	Supplies	5,000
002.5372333500	Minor Equipment	-
002.5372334101	Professional Services	-
002.5372334145	Advertising	-
002.5372334501	Rentals	-
002.5372334801	Repair and Maintenance	-
002.5372339905	Interfund Training	2,760
Total 0037-700-002-002-233 - Case Management		1,738,825

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0037 - Clerk

Division: 700 - County Clerk

Program: 0037-700-002-002-235 - Courtroom Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5372351011	Regular Salaries	3,400,063
002.5372351012	Overtime	-
002.5372351014	Extended Shift	200
002.5372351021	Out-of-Class Pay	200
002.5372351100	Salary Contingency	-
002.5372351500	Extra Help	-
002.5372352013	Personnel Benefits	1,560,689
002.5372352017	Deferred Comp Match	7,874
002.5372353101	Supplies	23,750
002.5372353102	Supplies-Non-Jury	-
002.5372354101	Professional Services	6,000
002.5372354207	Postage Jury	56,000
002.5372354301	Travel	2,000
002.5372354501	Rentals	9,200
002.5372354801	Repair/Maintenance	6,000
002.5372354920	Jury Expenses	176,732
002.5372354995	Resource Alignment	(292,526)

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5372359201	Interfund Postage	24,800
002.5372359903	Interfund Print Shop	-
002.5372359905	Interfund Training	7,644
Total 0037-700-002-002-235 - Courtroom Operations		4,988,626

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0037 - Clerk

Division: 700 - County Clerk

Program: 0037-700-002-002-236 - Customer Service

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5372361011	Regular Salaries	2,388,939
002.5372361012	Overtime	-
002.5372361014	Extended Shift	-
002.5372361021	Out-of-Class Pay	400
002.5372362013	Personnel Benefits	1,055,460
002.5372362017	Deferred Comp Match	13,238
002.5372363101	Supplies	11,546
002.5372364101	Professional Services	20,500
002.5372364301	Travel	-
002.5372364801	Repair/Maintenance	6,000
002.5372364901	Miscellaneous	8,520
002.5372369903	Interfund Print Shop	50,500
002.5372369905	Interfund Training	4,944
Total 0037-700-002-002-236 - Customer Service		3,560,047

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0037 - Clerk

Division: 700 - County Clerk

Program: 0037-700-002-002-237 - Juvenile

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5372371011	Regular Salaries	1,271,352
002.5372371012	Overtime	-
002.5372371014	Extended Shift	-
002.5372371500	Extra Help	-
002.5372372013	Personnel Benefits	542,164
002.5372373101	Supplies	5,000
002.5372374145	Advertising	56,600
002.5372379905	Interfund Training	2,392
Total 0037-700-002-002-237 - Juvenile		1,877,508

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 002 - 1/10% Sales Tax

Dept: 0037 - Clerk

Division: 124 - 1/10% Sales Tax

Program: 0037-124-124-002-235 - Courtroom Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502372351011	RegularSalaries	758,200
124.502372351012	Overtime	-
124.502372351014	Extended Shift	-
124.502372351100	Salary Contingency	118,933
124.502372352013	Personnel Benefits	349,754
124.502372352017	Deferred Comp Match	5,650
124.502372352200	Unemployment Compensation	956
124.502372352201	Workers Compensation	993
124.502372354301	Travel	1,000
124.502372359104	Interfund Indirect Costs	41,991
124.502372359135	Interfund Public Records	2,734
124.502372359601	Interfund Co Premium	11,351
124.502372359905	Interfund Training	1,718
124.502372359918	Reimbursable Overhead	213,788
Total 0037-124-124-002-235 - Courtroom Operations		1,507,068

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 203 - Administration

Program: 0038-203-002-002-310 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383101011	Regular Salaries	3,550,078
002.5383101012	Overtime	40,000
002.5383101014	Extended Shift	-
002.5383101016	Longevity Pay Differential	-
002.5383101104	COLA Contingency	-
002.5383101500	Extra Help	11,000
002.5383102013	Personnel Benefits	1,493,233
002.5383102017	Deferred Comp Match	17,156
002.5383102200	Unemploy Comp	35,823
002.5383102201	Workers Comp	1,350,768
002.5383102300	Uniforms	14,640
002.5383103101	Supplies	164,608
002.5383103104	Operating Equipment	1,962
002.5383103105	Software	3,600
002.5383103180	Institutional Supplies	400
002.5383103199	Purchase Card Clearing	-
002.5383104101	Professional Services	174,990
002.5383104111	New World	35,600

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383104114	Evaluations	71,840
002.5383104189	Licensing Fees	-
002.5383104201	Communications	69,402
002.5383104202	Telephone - Outside	5,000
002.5383104301	Travel	13,600
002.5383104303	Mileage	-
002.5383104304	Meals	-
002.5383104511	Copier Machine Rental	112,508
002.5383104801	Repair/Maintenance	6,026
002.5383104901	Miscellaneous	18,384
002.5383104933	Registration Fees	-
002.5383104935	Staff Training	6,400
002.5383104995	Attrition % Reduction	-
002.5383106401	Machinery & Equipment	-
002.5383109102	Interfund Misc Expense	200,000
002.5383109103	Interfund Dis Overhead	6,766,232
002.5383109135	Interfund Public Records	163,667
002.5383109201	Interfund Postage	9,200
002.5383109503	Interfund ER&R	69,296
002.5383109601	Interfund Co Premium	8,910,532
002.5383109903	Interfund Print Shop	67,312
002.5383109905	Interfund Training	6,976

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383109915	Interfund CTR	12,455
Total 0038-203-002-002-310 - Administration		23,402,688

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 102 - Special Detention

Program: 0038-102-002-002-321 - Special Detention

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383211011	Regular Salaries	1,631,439
002.5383211012	Overtime	80,000
002.5383211014	Extended Shift	-
002.5383211016	Longevity Pay Differential	-
002.5383212013	Personnel Benefits	719,527
002.5383212017	Deferred Comp Match	3,612
002.5383212300	Uniforms	1,000
002.5383213180	Institutional Supplies	1,104
002.5383214129	Monitoring	3,630
002.5383214152	Inmate Services	25,000
002.5383214935	Staff Training	11,120
002.5383214995	Attrition % Reduction	-
002.5383219101	Interfund Prof Service	-
002.5383219503	Interfund ER&R	58,692
002.5383219905	Intrafund Training	3,374
Total 0038-102-002-002-321 - Special Detention		2,538,498

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 101 - Jail

Program: 0038-101-002-002-331 - Detention

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383311011	Regular Salaries	47,472,892
002.5383311012	Overtime	5,667,332
002.5383311014	Extended Shift	188,150
002.5383311016	Longevity Payift Differential	597,408
002.5383311024	Bilingual Stipend	2,400
002.5383311104	COLA Contingency	-
002.5383311500	Extra Help	-
002.5383312013	Personnel Benefits	20,888,444
002.5383312017	Deferred Comp Match	52,304
002.5383312300	Uniforms	318,746
002.5383313101	Supplies	20,000
002.5383313102	Patrol & Security Supplies	154,000
002.5383313104	Operating Equipment	17,000
002.5383313110	K-9 Supplies	-
002.5383313150	Prisoner Supplies	119,980
002.5383313180	Institutional Supplies	570,000
002.5383313182	Safety & Occ. Health Supplies	101,490
002.5383313500	Small Tools/Minor Equipment	1,670

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383314101	Professional Services	468,000
002.5383314161	Safety & Occupational Health	1,700
002.5383314301	Travel	3,200
002.5383314303	Mileage	-
002.5383314304	Meals	-
002.5383314305	Lodging	-
002.5383314801	Repair and Maint	53,000
002.5383314901	Miscellaneous	600
002.5383314935	Staff Training	40,000
002.5383314995	Resource Alignment	(1,838,004)
002.5383315503	OpT-429 Corrections	-
002.5383315504	OpT-Trans ER&R	-
002.5383315505	Opt Trans-GF Subsidy	-
002.538331563101	Disaster Response Supplies	-
002.538331564801	Disaster Response Repair Maint	-
002.5383316401	Machinery & Equipment	-
002.5383319125	Interfund Contract Security	559,536
002.5383319503	Interfund ER&R	115,378
002.5383319506	Interfund Parking	1,000
002.5383319511	Intrafund Space Rent	11,235,998
002.5383319516	Interfund Energy Office	-
002.5383319905	Interfund Training	83,106

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383319918	Reimbursable OH Charges	(632,082)
Total 0038-101-002-002-331 - Detention		86,263,248

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 204 - Support Services

Program: 0038-204-002-002-361 - Food Service

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383612300	Uniforms	1,440
002.5383613104	Operating Equipment	-
002.5383613170	Food Service Supplies	14,000
002.5383613171	Food	2,106
002.5383613180	Institutional Supplies	24,000
002.5383614147	Food Mgt Consultants	3,182,170
002.5383614189	Licensing Fees	-
002.5383614801	Repair & Maintenance	30,580
002.5383614995	Attrition % Reduction	-
002.5383615505	Opt Trans-GF Subsidy	-
Total 0038-204-002-002-361 - Food Service		3,254,296

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 204 - Support Services

Program: 0038-204-002-002-364 - Medical Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383641011	Regular Salaries	6,543,411
002.5383641012	Overtime	785,118
002.5383641014	Extended Shift	98,990
002.5383641016	Longevity Pay Differential	-
002.5383641104	COLA Contingency	-
002.5383641500	Extra Help	-
002.5383642013	Personnel Benefits	2,341,472
002.5383642017	Deferred Comp Match	23,118
002.5383642300	Uniforms	12,176
002.5383643101	Supplies	10,000
002.5383643104	Operating Equipment	12,000
002.5383643105	Software	1,000
002.5383643164	Medical Supplies	164,000
002.5383643165	RX Drugs	47,376
002.5383644101	Professional Services	400,000
002.5383644127	Medical Services	1,716,900
002.5383644128	Prior Years' Medical Services	-
002.5383644132	Physician Consultant	181,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5383644150	Dentist Consultant	296,000
002.5383644155	Agency Nurses	275,680
002.5383644189	Licensing Fees	12,130
002.5383644193	Pharmacist Services	981,700
002.5383644301	Travel	-
002.5383644303	Mileage	1,200
002.5383644801	Repair & Maintenance Services	17,000
002.5383644935	Staff Training	13,000
002.5383644995	Attrition % Reduction	-
002.538364563101	Disaster Response Supplies	-
002.538364564101	Disaster Response Prof Svcs	-
002.5383646401	Machinery & Equipment	-
002.5383649905	Interfund Training	9,354
Total 0038-204-002-002-364 - Medical Services		13,942,625

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 108 - Corrections Commissary

SubFund: 108 - Corrections Commissary

Dept: 0038 - Sheriff's Corrections Bureau

Division: 203 - Administration

Program: 0038-203-108-108-370 - Commissary

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
108.5383701011	Regular Salaries	401,191
108.5383701012	Overtime	15,002
108.5383701014	Extended Shift	-
108.5383701016	Longevity Pay Differential	-
108.5383701500	Extra Help	10,420
108.5383702013	Personnel Benefits	196,716
108.5383702017	Deferred Comp Match	474
108.5383702200	Unemploy Compensation	347
108.5383702201	Workers Compensation	13,095
108.5383702300	Uniforms	3,240
108.5383703101	Supplies	90,568
108.5383703104	Operating Equipment	4,000
108.5383703105	Software	18,200
108.5383703154	Prisoner Benefit	48,000
108.5383703500	Small Tools/Minor Equipment	-
108.5383704111	Tablet Services	175,492
108.5383704195	Commissary Srvcs. Contractor	1,422,496

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
108.5383704901	Miscellaneous	167,196
108.5383709104	Interfund Indirect Cost	35,533
108.5383709125	Contract Security	568
108.5383709135	Interfund Public Records	1,587
108.5383709201	Interfund Postage	20,000
108.5383709601	Interfund Co Premium	86,381
108.5383709905	Interfund Training	996
Total 0038-203-108-108-370 - Commissary		2,711,502

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 002 - 1/10% Sales Tax

Dept: 0038 - Sheriff's Corrections Bureau

Division: 124 - 1/10% Sales Tax

Program: 0038-124-124-002-331 - Detention

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502383311011	Regular Salaries	2,160,643
124.502383311012	Overtime	242,860
124.502383311014	Extended Shift	-
124.502383311016	Longevity Pay Differential	-
124.502383312013	Personnel Benefits	828,316
124.502383312017	Deferred Comp Match	12,964
124.502383312200	Unemploy Comp	1,229
124.502383312201	Workers Comp	46,335
124.502383312300	Uniforms	-
124.502383313101	Supplies	-
124.502383314101	Professional Services	823,248
124.502383316401	Machinery & Equipment	100,000
124.502383319104	Indirect Cost	86,799
124.502383319135	Interfund Public Records	5,614
124.502383319601	Interfund Co Premium	305,656
124.502383319905	Interfund Training	3,526
124.502383319918	Reimbursable Overhead	632,082
Total 0038-124-124-002-331 - Detention		5,249,272

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0039 - Dept Emergency Management

Division: 300 - DEM Operations

Program: 0039-300-002-002-310 - DEM Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
002.5393101011	Regular Salaries	2,187,119
002.5393101012	Overtime	-
002.5393101014	Extended Shift	-
002.5393102013	Personnel Benefits	741,535
002.5393102017	Deferred Compensation	6,844
002.5393102200	Unemploy Comp	5,983
002.5393102201	Workers Comp	441
002.5393103101	Office & Operating Supplies	11,150
002.5393103105	Software	-
002.5393103198	Facilities Projects	-
002.5393103199	Purchase Card Clearing	-
002.5393103501	Small Tools & Minor Equipment	103,000
002.5393104101	Professional Services	-
002.5393104111	Contractual Services	56,000
002.5393104201	Communications	8,064
002.5393104202	Telephone - Outside	10,000
002.5393104207	Postage	440

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5393104301	Travel	16,000
002.5393104501	Rentals	-
002.5393104504	Space Rental - Outside	-
002.5393104804	Mnt Contrct Copiers	5,824
002.5393104809	Repair and Maintenance	2,000
002.5393104901	Miscellaneous	9,692
002.5393104935	Education	40,000
002.5393104995	Resource Alignment	(53,948)
002.5393105502	OpT-449 EOC	-
002.5393105503	OpT to F130	50,000
002.539310561011	Regular Salaries	-
002.539310561012	Overtime	-
002.539310561014	Extended Shift	-
002.539310562013	Personnel Benefits	-
002.539310563101	Supplies	-
002.539310563105	Small Tools & Minor Equipment	-
002.539310564701	Utilities	-
002.539310564901	Goods and Services	-
002.539310569503	Interfund ER&R Charges	-
002.539310569506	Interfund Parking	-
002.539310569903	Interfund Print Shop	-
002.5393106401	Machinery & Equipment	-
002.5393109103	Interfund Dis Overhead	455,402

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.5393109125	Interfund Contract Security	1,964
002.5393109135	Interfund Public Records	4,452
002.5393109201	Interfund Postage	200
002.5393109503	Interfund ER&R Charges	99,690
002.5393109511	Intrafund Space Rent	48,790
002.5393109515	Interfund Utilities/Janitorial	160,032
002.5393109516	Interfund Energy Office	-
002.5393109601	Interfund Co Premium	56,449
002.5393109903	Interfund Print Shop	300
002.5393109905	Interfund Training	2,490
002.5393109915	Interfund CTR	488
002.5393109918	Reimbursable Overhead	(81,617)
Total 0039-300-002-002-310 - DEM Operations		3,948,784

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 100 - Special Revenue
Dept: 0039 - Dept Emergency Management
Program: 0039-300-100-022-456 - Opioid Settlement

SubFund: 022 - Opioid Settlement
Division: 300 - DEM Operations
SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.522394561011	Salaries	215,351
100.522394561104	COLA	17,753
100.522394562013	Benefits	75,310
100.522394564101	Prof Services	1,950,000
100.522394564102	Community Partner Agreements	300,000
100.522394565501	Opt - To Facilities	-
100.522394569101	I/F Prof Services	100,000
100.522394569102	I/F Health Department	934,012
100.522394569106	I/F Labor	-
100.522394569303	I/F Supplies	-
100.522394569905	I/F Training	306
Total 0039-300-100-022-456 - Opioid Settlement		3,592,732

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 124 - Human Services

SubFund: 002 - 1/10% Sales Tax

Dept: 0039 - Dept Emergency Management

Division: 124 - 1/10% Sales Tax

Program: 0039-124-124-002-311 - DEM Planning Assistance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502393111011	Salaries	336,854
124.502393111012	Overtime	-
124.502393111104	Personnel Cost Contingency	33,665
124.502393112013	Benefits	135,524
124.502393112017	Deferred Comp Match	364
124.502393112200	Unemploy Compensation	1,312
124.502393112201	Workers Compensation	97
124.502393113101	Office & Operating Supplies	-
124.502393113501	Small Tools & Minor Equipment	-
124.502393114202	Telephone - Outside	-
124.502393114301	Travel	2,000
124.502393114901	Miscellaneous	9,060
124.502393114935	Education	2,000
124.502393119103	I/F DIS Overhead	47,648
124.502393119104	Interfund Indirect Costs	14,692
124.502393119135	Interfund Public Records	976
124.502393119601	Interfund Co Insurance	12,379

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.502393119903	Interfund Print Shop	-
124.502393119918	Reimbursable Overhead	81,617
124.505393119905	Interfund Training	614
Total 0039-124-124-002-311 - DEM Planning Assistance		678,802

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	130 - Grant Control	SubFund:	356 - Emergency Management
Dept:	0039 - Dept Emergency Management	Division:	300 - DEM Operations
Program:	0039-300-130-356-310 - DEM Operations	SubProgram:	019 - UASI FFY 2016

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310191011	Regular Salaries	-
130.55639310191014	Extended Shift	-
130.55639310192013	Personnel Benefits	-
130.55639310194101	Contractor/Consultant	-
130.55639310194307	Travel and Per Diem-Training	-
130.55639310194901	Goods and Services-Planning	735,212
130.55639310204901	Goods and Services-Planning	846,210
130.55639310205204	Pass Through Grants	-
130.55639310271011	Regular Salaries	-
130.55639310271012	Overtime	-
130.55639310271014	Extended Shift	-
130.55639310272013	Personnel Benefits	-
130.55639310272017	Deferred Comp	1,140
130.55639310272200	Unemployment Comp	-
130.55639310272201	Workers Comp	-
130.55639310273101	Supplies	-
130.55639310273501	Small Tools & Minor Equipment	-
130.55639310274101	Contractor	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310274202	Telephone-Outside	-
130.55639310274301	Travel	-
130.55639310274511	Copier Lease	-
130.55639310274809	Repairs and Maintenance	-
130.55639310274901	Goods and Services	423,860
130.55639310276401	Equipment	-
130.55639310279103	Interfund DIS	-
130.55639310279125	Interfund Contract Security	-
130.55639310279135	Interfund Public Records	-
130.55639310279601	Interfund Insurance Premium	-
130.55639310281011	Regular Salaries	280,333
130.55639310281012	Overtime	31,960
130.55639310281014	Extended Shift	-
130.55639310282013	Personnel Benefits	106,196
130.55639310282200	Unemployment Comp	-
130.55639310282201	Workers Comp	-
130.55639310284101	Contractor	-
130.55639310284145	Advertising Services	-
130.55639310284202	Telephone-Outside	-
130.55639310284301	Travel & Per Diem - Planning	-
130.55639310284901	Goods and Services-Planning	1,081,511
130.55639310289103	Interfund DIS	-
130.55639310289125	Interfund Security	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310289135	Interfund Public Records	-
130.55639310289601	Interfund Insurance Premium	-
130.55639310291011	Regular Salaries	187,585
130.55639310291012	Overtime	23,959
130.55639310292013	Personnel Benefits	65,977
130.55639310292200	Unemployment Comp	-
130.55639310292201	Workers Comp	-
130.55639310293101	Office & Operating Supplies	-
130.55639310294101	Contractor	-
130.55639310294202	Telephone Outside	-
130.55639310294901	Goods and Services-Planning	1,022,479
130.55639310295204	Pass-Through Grants	-
130.55639310299103	Interfund DIS	-
130.55639310299125	Interfund Security	-
130.55639310299135	Interfund Public Records	-
130.55639310299601	Interfund Insurance Services	-
130.55639310311011	Regular Salaries	103,480
130.55639310311012	Overtime	12,318
130.55639310312013	Personnel Benefits	47,159
130.55639310312200	Unemployment Comp	-
130.55639310312201	Workers Comp	-
130.55639310313101	Office & Operating Supplies	-
130.55639310313501	Small Tools & Minor Equipment	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310314101	Contractor	-
130.55639310314202	Telephone - Outdoor Satellite	-
130.55639310314301	Travel	-
130.55639310314511	Copier Lease	-
130.55639310314901	Services	837,043
130.55639310316401	Equipment	-
130.55639310319103	Interfund DIS	-
130.55639310319125	Interfund Security	-
130.55639310319135	Interfund Public Records	-
130.55639310319601	Interfund Insurance	-
130.55639310319903	Interfund Print Shop	-
130.55639310361011	Regular Salaries	87,942
130.55639310361012	Overtime	7,032
130.55639310362013	Personnel Benefits	34,483
130.55639310362200	Unemployment Comp	-
130.55639310362201	Workers Comp	-
130.55639310363101	Office & Operating Supplies	-
130.55639310364202	Telephone Outside	-
130.55639310364809	Repairs and Maintenance	-
130.55639310364901	Goods and Services-Planning	-
130.55639310365204	Pass-Through Grants	-
130.55639310366401	Equipment	-
130.55639310369103	Interfund DIS	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310369125	Interfund Contract Security	-
130.55639310369135	Interfund Public Records	-
130.55639310369601	Interfund Insurance Premium	-
130.55639310371011	Regular Salaries	-
130.55639310371012	Overtime	-
130.55639310371014	Extended Shift	-
130.55639310372013	Personnel Benefits	-
130.55639310372200	Unemployment Comp	-
130.55639310372201	Workers Comp	-
130.55639310373101	Office & Operating Supplies	-
130.55639310374202	Telephone Outside	-
130.55639310374809	Repairs and Maintenance	-
130.55639310374901	Goods and Services-Planning	-
130.55639310379103	Interfund DIS	-
130.55639310379125	Interfund Contract Security	-
130.55639310379135	Interfund Public Records	-
130.55639310379601	Interfund Insurance Premium	-
130.55639310381011	Regular Salaries	-
130.55639310382013	Personnel Benefits	-
130.55639310382200	Unemployment Comp	-
130.55639310382201	Workers Comp	-
130.55639310383101	Supplies	-
130.55639310383501	Small Tools & Minor Equipment	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310384101	Professional Services	200,000
130.55639310384145	Advertising Services	-
130.55639310384202	Telephone Outside	-
130.55639310384301	Travel & Per Diem	-
130.55639310384901	Goods and Services	1,100,000
130.55639310389103	Interfund DIS	-
130.55639310389125	Interfund Security	-
130.55639310389135	Interfund Public Records	-
130.55639310389601	Interfund Co. Premium	-
130.55639310389903	Interfund Print Shop	-
130.55639310393101	Supplies	-
130.55639310393501	Small Tools & Minor Equipment	-
130.55639310394101	Contractor/Consultant	-
130.55639310394901	Goods/Services	1,500,000
130.55639310396401	Equipment	-
130.55639310399503	Interfund Prof. Services	-
130.55639310401011	Regular Salaries	521,487
130.55639310401012	Overtime	66,896
130.55639310402013	Personnel Benefits	205,911
130.55639310402200	Unemploy Compensation	-
130.55639310402201	Workers Compensation	-
130.55639310403101	Supplies	-
130.55639310403501	Small Tools & Other Equipment	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310404101	Contractor	80,706
130.55639310404202	Telephone - Outside&Satellite	-
130.55639310404301	Travel	-
130.55639310404511	Copier Lease	-
130.55639310404901	Goods/Services	125,000
130.55639310409103	Interfund DIS	-
130.55639310409125	Interfund Security	-
130.55639310409135	Interfund Public Records	-
130.55639310409601	Interfund Insurance Premium	-
130.55639310441011	Regular Salaries	-
130.55639310442013	Personnel Benefits	-
130.55639310442200	Unemployment Comp	-
130.55639310442201	Workers Comp	-
130.55639310443101	Supplies	-
130.55639310444101	Contractor	-
130.55639310444202	Telephone-Outside	-
130.55639310444301	Travel & Per Diem - Planning	218,000
130.55639310444901	Goods and Services-Planning	1,107,000
130.55639310445204	Pass-Through Grants	-
130.55639310446401	Equipment	-
130.55639310449103	Interfund DIS	-
130.55639310449125	Interfund Contact Security	-
130.55639310449135	Interfund Public Records	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310449601	Interfund Insurance Premium	-
130.55639310451011	Regular Salaries	-
130.55639310451012	Overtime	-
130.55639310451014	Extended Shift	-
130.55639310452013	Personnel Benefits	-
130.55639310452200	Unemployment Comp	-
130.55639310452201	Workers Comp	-
130.55639310453101	Supplies	-
130.55639310453501	Small Tools & Minor Equipment	-
130.55639310454101	Contractor	-
130.55639310454201	Communication Svs	-
130.55639310454202	Telephone-Outside	-
130.55639310454301	Travel & Per Diem - Planning	-
130.55639310454901	Goods and Services-Planning	1,278,696
130.55639310454907	Goods and Services-Training	-
130.55639310456401	Equipment	-
130.55639310459103	Interfund DIS Overhead	-
130.55639310459125	Interfund Contract Security	-
130.55639310459135	Interfund Public Records	-
130.55639310459601	Interfund Insurance Premiums	-
130.55639310481011	Regular Salaries	-
130.55639310482013	Benefits	-
130.55639310482017	Deferred Comp Match	750

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310482200	Unemployment Comp	-
130.55639310482201	Workers Comp	-
130.55639310483101	Office & Operating Supplies	-
130.55639310483501	Small Tools & Minor Equipment	-
130.55639310484101	Professional Svcs	-
130.55639310484202	Telephone - Outside	-
130.55639310484306	Travel & Per Diem - Exerc	-
130.55639310484809	Repairs and Maintenance	-
130.55639310484901	Goods and Services-Planning	1,299,250
130.55639310485204	Pass-Through Grants	-
130.55639310486401	Machinery & Equipment	-
130.55639310489103	Interfund DIS	-
130.55639310489125	Interfund Contract Security	-
130.55639310489135	Interfund Public Records	-
130.55639310489601	Interfund Insurance Premium	-
130.55639310491011	Regular Salaries	-
130.55639310491012	Overtime	-
130.55639310491014	Extended Shift	-
130.55639310492013	Personnel Benefits	-
130.55639310492017	Deferred Comp	1,032
130.55639310492200	Unemployment Comp	-
130.55639310492201	Workers Comp	-
130.55639310493101	Supplies	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310493501	Small Tools & Minor Equipment	-
130.55639310494101	Professional Svcs	-
130.55639310494202	Telephone - Outside	-
130.55639310494901	Goods and Services-Planning	1,198,968
130.55639310495204	Pass-Through Grants	-
130.55639310496401	Machinery & Equipment	-
130.55639310499103	Interfund DIS	-
130.55639310499125	Interfund Contract Security	-
130.55639310499135	Interfund Public Records	-
130.55639310499601	Interfund Insurance Premium	-
130.55639310499903	Interfund Print Shop	-
130.55639310512200	Unemployment Comp	4,677
130.55639310512201	Workers Compensation	345
130.55639310519103	Interfund DIS Overhead	167,442
130.55639310519125	Interfund DIS Security	1,223
130.55639310519135	Interfund Public Records	3,481
130.55639310519601	Interfund Co Premium	44,131
130.55639310531011	Regular Salaries	-
130.55639310531012	Overtime	-
130.55639310532013	Personnel Benefits	-
130.55639310534101	Contractor	300,000
130.55639310534202	Telephone-Outside	-
130.55639310534301	Travel	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.55639310534901	Goods and Services	700,000
130.55639310551011	Salaries	-
130.55639310552013	Benefits	-
130.55639310554901	Goods and Services	6,000,000
130.55639310559903	Interfund Print Shop	-
Total 0039-300-130-356-310 - DEM Operations		22,060,874

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund:	130 - Grant Control	SubFund:	375 - American Rescue Plan Act
Dept:	0039 - Dept Emergency Management	Division:	300 - DEM Operations
Program:	0039-300-130-375-504 - Public Health & Medical Respon	SubProgram:	178 - ARPA

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57539504781011	Disaster Relief Salaries	-
130.57539504781012	Disaster Relief Overtime	-
130.57539504781500	Disaster Extra Help	-
130.57539504782013	Disaster Personnel Benefits	-
130.57539504782200	Disaster Unemployment Comp	-
130.57539504782201	Disaster Workers Comp	-
130.57539504783101	Disaster Relief Supplies	-
130.57539504783501	Disaster Relief Small Tools	-
130.57539504784101	Disaster Relief Prof Services	-
130.57539504784501	Disaster Rental and Lease	-
130.57539504784901	Disaster Relief Miscellaneous	-
130.57539504786201	Disaster Relief Buildings	-
130.57539504786401	Disaster Relief Equipment	-
130.57539504786499	Mach/Equip-1099 Svcs	-
130.57539504789103	Disaster I/F DIS Overhead	-
130.57539504789125	Disaster I/F Contract Security	-
130.57539504789135	Disaster I/F Public Records	-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.57539504789503	Disaster I/F ER&R Charges	-
130.57539504789601	Disaster I/F Co Premium	-
130.57539504789903	Disaster I/F Print Shop	-
Total 0039-300-130-375-504 - Public Health & Medical Respon		-

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Fund: 156 - Emerg Svcs Communication Sys

SubFund: 156 - Emerg Svcs
Communication Sys

Dept: 0039 - Dept Emergency Management

Division: 655 - E911

Program: 0039-655-156-156-287 - Emergency Services
Communicati

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
156.5392871011	Regular Salaries	808,974
156.5392871012	Overtime	6,000
156.5392871014	Extended Shift	-
156.5392871104	Personnel Cost Contingency	40,448
156.5392872013	Personnel Benefits	282,675
156.5392872017	Deferred Comp Match	6,356
156.5392872200	Unemploy Compensation	2,460
156.5392872201	Workers Compensation	181
156.5392873101	Supplies	20,000
156.5392873102	Public Education Materials	12,000
156.5392873105	Software	12,000
156.5392873199	Purchase Card Clearing	-
156.5392873500	Map Proj Small Tools & Equip	10,000
156.5392874101	Professional Services	100,000
156.5392874102	Public Education Services	4,000
156.5392874121	Language Services	40,000

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
156.5392874145	Advertising	-
156.5392874201	Communications	5,000
156.5392874207	Postage	300
156.5392874301	Travel	140,110
156.5392874801	Repair/Maintenance	3,000
156.5392874804	Mnt Contrct Non/Janit	170,000
156.5392874809	Mapping Project	150,000
156.5392874951	Dues Subscrip & Reg	2,000
156.5392874991	Contingency	200,000
156.5392875112	PSAP SNO911	16,713,893
156.5392875201	PSAP Reimb-State Grant	-
156.5392875203	PSAP Reimbursement Non-Grant	-
156.5392875204	PSAP Disbursement- Cap Proj	-
156.5392876401	Network Improvement/Equipment	-
156.5392879101	Interfund Professional Svcs	-
156.5392879103	Interfund Dis Overhead	181,059
156.5392879104	Interfund Indirect Cost	274,075
156.5392879125	Interfund Security	655
156.5392879135	Interfund Public Records	1,831
156.5392879201	Interfund Postage	400
156.5392879503	Interfund Er&R Charges	3,476
156.5392879511	Interfund Space Rent	2,980
156.5392879515	Interfund Utilities/Janitorial	6,256

Snohomish County 2025 - 2026 Budget

Expenditure Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
156.5392879516	Interfund Energy Office	-
156.5392879601	Interfund Co Premium	23,211
156.5392879903	Interfund Print Shop	-
156.5392879905	Interfund Training	1,150
Total 0039-655-156-156-287 - Emergency Services Communicati		19,224,490

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0001 - Executive

Division: 100 - Executive

Program: 0001-100-002-002-310 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3013104916	Interfund Labor	-
002.3013106990	Other Miscellaneous Revenue	-
Total 0001-100-002-002-310 - Administration		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-002-002-410 - Economic Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3014104901	I/F Economic Alliance	40,000
Total 0001-200-002-002-410 - Economic Development		40,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 015 - Tourism Promotion Area

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-100-015-410 - Economic Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.315014100800	Fund Balance	1,547,441
100.315014104560	Tourism Promotion Charges	4,859,286
100.315014106111	Investment Interest	301,656
100.315014106140	Other Interest	-
Total 0001-200-100-015-410 - Economic Development		6,708,383

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 116 - Convention & Performing Arts

SubFund: 002 - County-wide Hotel/Motel Tax

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-116-002-410 - Economic Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
116.302014100800	Fund Balance	105,008
116.302014101331	Hotel/Motel County-Wide	7,852,273
116.302014104560	Tourism Promotion Charges	-
116.302014106111	Investment Interest	256,083
116.302014109530	Sale of Capital Assets	-
Total 0001-200-116-002-410 - Economic Development		8,213,364

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 116 - Convention & Performing Arts

SubFund: 001 - Local Hotel/Motel Tax

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-116-001-410 - Economic Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
116.301014100800	Fund Balance	23,254
116.301014101331	Hotel/Motel Local Tax	1,654,124
116.301014106111	Investment Interest	38,285
Total 0001-200-116-001-410 - Economic Development		1,715,663

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 339 - Support Grant

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-130-339-300 - Executive Grants Programs

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.339013001307	Econ Dev Admin Fed Dir 11.307	-
130.339013001727	WIOA Dislocated Workers	864,692
130.339013007258	WIOA Adult Program	-
130.339013007259	WIOA Youth Activities	-
130.339013009700	OpT In from GF-WIOA	26,000
Total 0001-200-130-339-300 - Executive Grants Programs		890,692

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 375 - American Rescue Plan Act

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-130-375-311 - Office of Recovery

SubProgram: 178 - American Rescue Plan Act

Distribution Code	Description	Biennial Budget 2025 - 2026
130.37501311781027	ARPA Fed Direct 21.027	1,132,696
Total 0001-200-130-375-311 - Office of Recovery		1,132,696

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 199 - Snohomish Cnty Arts Commission

SubFund: 001 - Operating Sub Fund

Dept: 0001 - Executive

Division: 200 - Economic Development

Program: 0001-200-199-001-440 - Arts Commission

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
199.301014400800	Fund Balance	25,000
199.301014404760	Arts Program Fees	75,000
Total 0001-200-199-001-440 - Arts Commission		100,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0002 - Legislative

Division: 200 - Council

Program: 0002-200-002-002-160 - Legislative Svcs.

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3021606990	Other Miscellaneous Revenue	-
Total 0002-200-002-002-160 - Legislative Svcs.		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0004 - Human Services

Division: 001 - Human Services
Administration

Program: 0004-001-002-002-400 - Human Services Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3044006990	Other Miscellaneous Revenue	-
Total 0004-001-002-002-400 - Human Services Administration		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0004 - Human Services

Division: 011 - CASA

Program: 0004-011-002-002-730 - CASA

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3047304210	AOC - Background WSP	5,100
002.3047309150	Other Financial Source Leases	-
Total 0004-011-002-002-730 - CASA		5,100

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-110 - CAP/CSBG

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3041103395	CSBG Fed Ind 93.569	1,204,727
124.3041103404	CAP/CSBG State Grant	180,560
Total 0004-002-124-124-110 - CAP/CSBG		1,385,287

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-116 - Family Support Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3041164690	Miscellaneous Service Fees	193,284
124.3041169700	OpT-Family Support Centers	482,656
Total 0004-002-124-124-116 - Family Support Services		675,940

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 004 - Alcoh & Other Drugs and CS

Program: 0004-004-124-124-118 - Community Information Line

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3041189700	OpT-Community Referral Line	39,200
Total 0004-004-124-124-118 - Community Information Line		39,200

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 005 - PSTAA Tax

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-005-192 - PSTAA Educational Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.305041920653	PSTAA Puget Sd Taxpayer Acct	5,679,662
124.305041920800	Fund Balance PSTAA	55,511
124.305041926111	Investment Interest	228,006
Total 0004-002-124-005-192 - PSTAA Educational Services		5,963,179

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-193 - ECEAP Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.304193044662	ECEAP Admin CNF	-
124.304193063404	DSHS-ECEAP	-
124.304193064661	DCYF - ECEAP ADMIN	1,571,717
124.3041930800	Fund Balance - ECEAP Admin	231,189
Total 0004-002-124-124-193 - ECEAP Administration		1,802,906

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-194 - ECEAP Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.304194043405	DCYF-ECEAP Cmplx Needs St Grnt	-
124.304194043406	DCYF-ECEAP Eclipse	-
124.304194044660	DCYF - ECEAP ECLIPSE	-
124.304194044662	DCYF - ECEAP CNF	-
124.304194063404	DSHS-ECEAP State Grant	-
124.304194064661	DCYF - ECEAP PROGRAM SUPPORT	5,109,533
124.3041946990	Other Miscellaneous Revenue	-
Total 0004-002-124-124-194 - ECEAP Operations		5,109,533

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-197 - Early Head Start Admin

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3041979701	OpT-GF Program Support	3,332
124.3041979709	Early Head Start Admin	313,359
Total 0004-002-124-124-197 - Early Head Start Admin		316,691

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 002 - Children's Services

Program: 0004-002-124-124-198 - Early Head Start Ops

SubProgram: 156 - Disaster Recovery

Distribution Code	Description	Biennial Budget 2025 - 2026
124.304198569709	Disaster-C19 EHS	167,463
124.3041989701	OpT-GF Program Support	50,256
124.3041989709	Early Head Start Ops	2,768,916
Total 0004-002-124-124-198 - Early Head Start Ops		2,986,635

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-210 - Energy Administration	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3042100800	Fund Balance - Energy Admin	82,867
124.30421023393	LIHEAP ARPA Fed Ind 93.568	-
124.3042105613393	CAA Water fed Ind 93.568	-
124.3042106711	Grants from Private Sources	47,336
124.3042106719	Private Grant-WA Comsumer Engy	1,000
124.304210683395	DHHS-LIHEAP Fed Ind 93.568	488,628
124.30421068563395	LIHEAP Cares Fed Ind 93.568	-
124.3042106990	Miscellaneous Revenue	340,219
Total 0004-004-124-124-210 - Energy Administration		960,050

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-211 - Energy Program Support	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.30421123393	LIHEAP ARPA Fed Ind 93.568	-
124.3042115613393	CAA Water fed Ind 93.568	-
124.304211563404	LIHEAP-State Covid Energy Asst	-
124.3042116711	Grants from Private Sources	59,986
124.3042116719	Private Grant-WA Comsumer Engy	4,450
124.304211683395	DHHS-LIHEAP Fed Ind 93.568	1,693,243
124.30421168563395	LIHEAP Cares Fed Ind 93.568	-
Total 0004-004-124-124-211 - Energy Program Support		1,757,679

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	004 - Alcoh & Other Drugs and CS
Program:	0004-004-124-124-212 - Energy Consumer Education	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.30421223393	LIHEAP ARPA Fed Ind 93.568	-
124.3042126711	Grants from Private Sources	32,022
124.3042126719	Private Grant-WA Consumer Engy	1,000
124.304212683395	DHHS-LIHEAP Fed Ind 93.568	465,114
124.30421268563395	LIHEAP Cares Fed Ind 93.568	-
Total 0004-004-124-124-212 - Energy Consumer Education		498,136

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 004 - Alcoh & Other Drugs and CS

Program: 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3042130800	Fund Bal - Energy Dir EAP-ECIP	-
124.30421313393	LIHEAP Water Fed Ind 93.568	519,409
124.30421323393	LIHEAP ARPA Fed Ind 93.568	-
124.3042135613393	CAA Water fed Ind 93.568	-
124.3042135633393	CAA Sewer fed Ind 93.568	-
124.304213683394	DHHS-LIHEAP Energy Grant OES	-
124.304213683395	DHHS-LIHEAP Fed Ind 93.568	13,821,168
124.30421368563395	LIHEAP Cares Fed Ind 93.568	-
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		14,340,577

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 004 - Alcoh & Other Drugs and CS

Program: 0004-004-124-124-360 - Veterans Relief

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3043600234	DHR Timber Trust 1	-
124.3043600235	DNR Other Trust 1	-
124.3043600236	Sale Of Timber - Trust 1	7,068
124.3043600800	Fund Balance - Veteran's	1,049,101
124.3043601110	Real & Personal Prop	1,233,525
124.3043601210	Private Harvest Tax	2,580
124.3043601720	Leasehold Excise Tax	7,786
124.304360310231	DNR Nat Area Presrv/Nat Resour	420
124.3043603502	Sale Of Timber - Trust 2	16
124.3043603700	Interlocal Impact	12
124.3043606111	Investment Interest	-
124.3043606140	Other Interest	-
124.3043606211	DNR Other	368
124.3043606991	Miscellaneous	300,000
124.3043609720	OpT-General Fund	789,000
Total 0004-004-124-124-360 - Veterans Relief		3,389,876

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-411 - Behavioral Health

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3044110231	DNR Nat Area Presrv/Nat Resour	466
124.3044110234	DNR Timber Trust 1	-
124.3044110235	DNR Other Trust 1	-
124.3044110236	Sale Of Timber - Trust 1	7,850
124.3044110642	Marijuana Excise Tax Dist	569,836
124.3044110800	Fund Balance-Behavioral Health	1,026,229
124.3044111110	Real & Personal Prop	1,370,337
124.3044111210	Private Harvest Tax	2,866
124.3044111720	Leasehold Excise Tax	8,652
124.3044113195	HIDTA Fed Direct 95.001	-
124.30441134640	MH Admin. Federal Revenue	-
124.3044113502	Sale of Timber - Trust 2	-
124.3044113601	Criminal Justice Treatmt Acct	-
124.3044113602	CJTA Admin	70,000
124.3044113607	Liquor Excise Tax	154,000
124.3044113608	Liquor Board Profits	200,000
124.3044113958	MHBG CFDA 93.958	241,784
124.3044113959	SABG Fed Ind 93.959	310,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3044114641	Trueblood Admin Revenue	-
124.3044115520	DUI Current Expense	-
124.304411563959	Disaster-SABG Fed Ind 93.959	-
124.3044116111	Interest Earnings	-
124.3044116140	Other Interest	-
124.3044116211	DNR Other	-
124.3044116990	Miscellaneous	650,000
124.3044119700	OpT-Mental Health Programs	-
Total 0004-005-124-124-411 - Behavioral Health		4,612,020

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	007 - Housing & Homeless Services
Program:	0004-007-124-124-461 - Housing, Homeless, Comm Dev	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3044610420	State CSBG Grant	-
124.3044610800	Fund Bal-Hous,Homeless,CommDev	951,848
124.3044613044	T3B Sr.Hsg.Nav Fed Ind 93.044	-
124.3044613114	HUD-CDBG Fed Dir 14.218	1,512,922
124.304461313114	ESG Admin -Fed Dir 14.231	103,358
124.30446131563114	Disaster- ESG Fed Dir 14.231	-
124.3044613393	SAPA fed Ind 93.566	-
124.3044613395	CSBG Fed Ind (CFDA 93.569)	-
124.3044613402	State Emergency Housing Fund	-
124.3044613404	System Demonstration Grant	7,880,756
124.3044613405	State Shelter Program Grant	-
124.3044613407	State Stabiliz. Ukraine Refug.	-
124.304461393114	HOME Admin Fed Dir 14.239	363,180
124.3044614126	AHTF Planning/Project	300,000
124.3044614127	EFT Ending Homelessness	5,820,000
124.3044614231	HUD ESG Fed Ind 14.231	-
124.3044614267	HUD COC Fed Direct 14.267	3,333,512

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.304461561019	Disaster-CARES ERAP Ind 21.019	-
124.304461561023	T-RAP Indirect fed 21.023	-
124.304461561027	ERAP-2 Admin	-
124.3044615611027	Ind Emerg Housing Fund	-
124.3044615613114	CDBG CV-1 Fed Dir 14.218	60,000
124.3044615621023	TERA-2 fed dir 21.023	-
124.304461563114	HOME-ARP fed Dir 14.239	200,000
124.304461563569	CSBG Covid Ind 93.569	-
124.304461564228	CDBG-CV-2 fed Ind 14.228	-
124.304461564231	Disaster-ESG Fed Ind 14.231	-
124.304461603404	SCSA Senior Hsg Navigation	320,000
124.3044616711	Gates Foundation Grant	-
124.3044616990	Miscellaneous Revenue	-
124.3044619700	OpT-Homeless Services	369,174
124.3044619702	OpT - DVS	40,000
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		21,254,750

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

Dept: 0004 - Human Services

Program: 0004-007-124-004-462 - Housing, Homeless Services

SubFund: 004 - Affordable Housing Trust

Division: 007 - Housing & Homeless Services

SubProgram: 000 - Multi Use

Distribution Code	Description	Biennial Budget 2025 - 2026
124.304044624121	AHTF Housing Recording Fees	1,591,700
124.304044624122	EHP - Ending Homelessness	10,870,000
124.304044626111	Investment Interest	-
124.304044626700	Donations	-
Total 0004-007-124-004-462 - Housing, Homeless Services		12,461,700

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 006 - Affdbl & Spprt Hsng Sales Tax

Dept: 0004 - Human Services

Division: 007 - Housing & Homeless Services

Program: 0004-007-124-006-463 - A&SH Sales Tax

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.306044630800	Fund Balance A &SH Sales Tax	4,017,557
124.306044631327	A&SH Sales Tax	3,732,443
124.306044636111	Investment Interest	250,000
Total 0004-007-124-006-463 - A&SH Sales Tax		8,000,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	009 - Afford. Hsing. & BH Sales Tax
Dept:	0004 - Human Services	Division:	007 - Housing & Homeless Services
Program:	0004-007-124-009-465 - Afford Hsing & BH Program	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.309044650800	Fund Bal Afford Hsing&BH Sales	6,571,726
124.309044651325	Afford. Hsing. & BH Sales Tax	50,405,217
124.309044656111	Investment Interest	419,616
Total 0004-007-124-009-465 - Afford Hsing & BH Program		57,396,559

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-471 - Involuntary Treatment Admin

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.30447124640	ITA State Rev - MH Svc Fees	-
124.3044714640	ITA Medicaid-MH Services Rev	12,665,774
124.3044719701	OpT-GF Program Support	1,204,660
Total 0004-005-124-124-471 - Involuntary Treatment Admin		13,870,434

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-472 - Resource Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.304472033864	MH Jail Services State Revenue	379,906
124.30447224640	MH Jail Services State Revenue	-
Total 0004-005-124-124-472 - Resource Management		379,906

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 003 - Aging

Program: 0004-003-124-124-511 - Aging Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3045110800	Fund Balance - Aging Admin	1,992,183
124.3045111057	SFMNP Admin Fed Ind 10.576	3,000
124.30451123044	OAA T3B Coordin Fed Ind 93.044	40,000
124.30451123404	State Grant-FCSP Access Assist	400,000
124.3045113044	OAA T3B Admin Fed Ind 93.044	100,000
124.3045113052	OAA Title 3E Acc FedInd 93.052	200,000
124.30451133044	T3B Client Spec-Fed Ind 93.044	40,000
124.30451133402	State Senior Nutrition Admin	-
124.30451133404	State Grant - FCSP Suppl Serv	280,000
124.30451133405	State Hunger Relief Svcs Admin	-
124.3045113402	WA CARES Fund Outreach	1,725,000
124.3045113404	State Grant - FCSP Admin	193,364
124.3045113405	State Grant-SFMNP Admin	48,000
124.3045113406	State Title 19 DHHS	-
		689,760
124.3045113407	St Care Transitions	288,000
124.3045113778	Title 19 CSCM Fed Ind 93.778	689,761
124.30451139379	Federal Indirect MFP 93.791	-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.304511453390	Aging Title3 C1 Fed Ind 93.045	120,000
124.304511459001	Aging Title3 C2 Fed Ind 93.045	220,000
124.3045114691	Caregivers Training Federal	64,000
124.3045114692	Caregivers Training DDD	8,000
124.3045114693	Caregivers Training Respite	1,000
124.3045114694	MFP Care Transitions	25,584
124.3045114695	Medicare Enrol & Outreach Asst	-
124.304511473390	Aging Title 3E Fed Ind 93.052	63,070
124.30451156103044	T3B SS fed Ind 93.044	-
124.304511561055	SFMNP Fed ARPA Admin	-
124.30451156113045	T3C-1 CM fed Ind 93.045	-
124.30451156123045	T3C-2 HDM fed Ind 93.045	-
124.3045115613044	T3B Admin CARES 93.044	161,000
124.3045115613048	ADRC Covid-19 Fed Ind 93.048	-
124.3045115613052	Title 3E Admin CARES 93.052	-
124.3045115623045	Title 3C1 Adm CARES 93.045	-
124.3045115623048	ADRC Covid-19 Fed Ind 93.048	-
124.3045115623052	T3E FC fed Ind 93.052	-
124.3045115633052	T3E FC SSR fed Ind 93.052	-
124.304511563404	State ARP Match Admin Rev	41,366
124.304511563405	State ARP Match Fam Caregiver	-
124.30451156413044	Cons App Act ATV Ind 93.044	-
124.30451156413045	Cons App Act T3C-2 Ind 93.045	-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3045115643045	Title 3C2 Adm CARES 93.045	-
124.304511603404	SCSA-Admin State Grant	260,691
124.304511623404	Kinship Caregiver Supp-Admin	229,599
124.304511623405	Kinship Navigator	267,852
124.3045116990	Other Misc Rev - Aging	124,800
124.3045119330	MTDP Medicaid Trans Demo	1,468,298
124.3045119700	OpT-Aging	286,890
124.3045119701	OpT-Transportation Assistance	4,000
Total 0004-003-124-124-511 - Aging Administration		10,035,218

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 003 - Aging

Program: 0004-003-124-124-520 - Aging Services Programs

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3045209700	OpT-Aging	314,056
Total 0004-003-124-124-520 - Aging Services Programs		314,056

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 003 - Aging

Program: 0004-003-124-124-541 - Transportation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3045419700	OpT-Transportation Assistance	220,000
Total 0004-003-124-124-541 - Transportation		220,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0004 - Human Services	Division:	003 - Aging
Program:	0004-003-124-124-543 - Case Management	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3045430800	Fund Balance - Case Mgmt	1,192,666
124.3045433404	State Title 19 DHHS	12,257,086
124.3045433778	Title 19 CSCM Fed Ind 93.778	-
124.3045434690	Chgs for Serv-Veterans Aging	14,400
124.3045434692	PACE Assessment Fee	-
124.304543603404	State SCSA - DHHS	236,464
124.3045436990	Misc Revenue - Case Mgmt	-
124.304543713397	Title 19 Fed Ind 93.778	12,257,126
124.304543713398	PACE Fed Ind T19	25,970
124.304543763397	Title19 Fed Matched Ind 93.778	726,003
124.3045439379	MFP Demo DHHS Fed Ind 93.791	-
124.3045439510	Sales of Fixed Assets	-
124.3045439700	OpT-Case Management	140,492
124.3045439703	OpT-GF Program Support	251,504
Total 0004-003-124-124-543 - Case Management		27,101,711

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 003 - Aging

Program: 0004-003-124-124-593 - Senior Center Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3045939700	OpT-Aging	916,000
Total 0004-003-124-124-593 - Senior Center Operations		916,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	007 - CASA
Dept:	0004 - Human Services	Division:	011 - CASA
Program:	0004-011-124-007-730 - CASA	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.307047300120	St Grant-Ct Appt Special Advoc	428,572
124.307047300800	Fund Balance - CASA	-
124.307047303316	OJJDP fed indirect 16.756	-
124.307047304210	Background Check Reimb.	-
124.307047306700	CASA Donations	20,000
124.307047306990	Miscellaneous Revenue	17,322
124.307047309700	OpT-CASA	-
Total 0004-011-124-007-730 - CASA		465,894

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-811 - Dev Dis Program Admin

SubProgram: 001 - State

Distribution Code	Description	Biennial Budget 2025 - 2026
124.304811014661	S2W	600,000
124.3048110234	DNR Timber Trust 1	1,476
124.3048110235	DNR Other Trust 1	359
124.3048110236	Sale Of Timber - Trust 1	4,930
124.304811024661	DD Admin	3,584,792
124.3048110800	Fund Balance-Dev Dis Prg Admin	261,954
124.3048111110	Real & Personal Prop	1,482,934
124.3048111210	Private Harvest Tax	2,315
124.3048111720	Leasehold Excise Tax	9,543
124.304811310231	DNR Nat Area Presrv/Nat Resour	352
124.3048113502	Sale Of Timber - Trust 2	-
124.3048116111	Interest Earnings	-
124.3048116140	Other Interest	-
124.3048116211	DNR Other	614
124.3048116990	Other Miscellaneous Revenue	-
Total 0004-005-124-124-811 - Dev Dis Program Admin		5,949,269

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 124 - Human Services Fund

Dept: 0004 - Human Services

Division: 005 - Mental Health/Dev Dis

Program: 0004-005-124-124-851 - Infant Toddler Early Intervent

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3048510800	Fund Bal-IT Early Intervention	439,976
124.3048513409	State ELTA	-
124.3048514181	ESIT Admin Fed Ind 84.181	539,457
124.3048514660	State CDS Admin	79,178
124.3048514663	State ELTA	44,326
124.3048514664	State Special Ed Funding	1,663,513
124.3048514665	State Special Ed Unallocated	-
124.3048514666	E-SIMS Planning	60,000
124.3048514667	Enhanced Training/Support	64,432
124.3048514669	State Special Ed Clearing	-
124.304851564181	Disaster-ESIT Fed Ind 84.181X	-
124.3048516990	Miscellaneous Revenue	-
Total 0004-005-124-124-851 - Infant Toddler Early Intervent		2,890,882

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	002 - 1/10% Sales Tax
Dept:	0004 - Human Services	Division:	009 - Chem Dependency/Mental Hlth Srvs
Program:	0004-009-124-002-900 - Human Serv Ops CD/MH Enhanc Svcs	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.302049000800	Fund Balance - MH Tax	8,768,701
124.302049001314	Chem Dependency/Mental Hlth Tax	50,583,750
124.302049003601	ITA Court Fees	5,535,000
124.302049004233	MH Court Fees - Dist Ct	-
124.302049004640	TAP - Therapeutic Alt Prg	60,000
124.302049004641	LEESW Charges	1,186,487
124.302049006111	Investment Interest	58,808
124.302049006990	Other Miscellaneous Revenue	-
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhanc Svcs		66,192,746

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	002 - 1/10% Sales Tax
Dept:	0004 - Human Services	Division:	009 - Chem Dependency/Mental Hlth Srvs
Program:	0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
124.302049014630	Assessment Services	179,184
Total 0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs		179,184

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-002-002-517 - County Fire Marshal

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3055173968	ILA - Fire Investigations	26,000
Total 0005-520-002-002-517 - County Fire Marshal		26,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-002-002-520 - Long Range Planning

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3055200301	WA Dept of Ecology	-
002.3055200420	WA Dept of Commerce	-
002.3055203960	Docket Applications	-
002.3055204141	Open Space Fees	13,000
002.3055204150	Sales Of Maps & Publications	-
002.3055204902	Interfund Labor-Roads	14,711
002.3055204905	Interfund Labor-SWM	13,466
002.3055204906	Interfund Labor-Misc	15,417
002.3055204907	Interfund Labor-SW	7,740
002.3055206990	Other Miscellaneous Revenue	-
Total 0005-520-002-002-520 - Long Range Planning		64,334

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-002-002-521 - Code Enforcement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3055214902	Interfund Labor-Roads	226,981
002.3055214905	Interfund Labor-SWM	12,768
002.3055214906	Interfund Labor-Misc	226,981
002.3055214907	Interfund Labor-SW	212,795
002.3055215990	Penalties and Fines	140,000
002.3055219700	Opt Transfer In	-
Total 0005-520-002-002-521 - Code Enforcement		819,525

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 016 - Abatement

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-100-016-521 - Code Enforcement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.316055210800	Fund Balance	200,000
100.316055219701	OpT In Abatement	-
Total 0005-520-100-016-521 - Code Enforcement		200,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 190 - Sno Cty Tomorrow Cum Res

SubFund: 190 - Snoh County Tomorrow
Cum Res

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-190-190-190 - Snohomish County Tomorrow

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
190.3051900800	Fund Balance	487
190.3051903704	Municipl Donations-Tomorrow Fd	284,281
190.3051906111	Investment Interest	3,000
190.3051906991	Miscellaneous	7,000
190.3051909720	OpT-Gen Fund-SnoCtyTomorrow	218,647
Total 0005-520-190-190-190 - Snohomish County Tomorrow		513,415

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 193 - Community Development

SubFund: 193 - Community Development

Dept: 0005 - Planning

Division: 510 - Administration

Program: 0005-510-193-193-510 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
193.3055100800	Fund Balance	787,098
193.3055104938	Interfund Labor-SCT	49,036
193.3055104940	Interfund Charges - GF	492,522
193.3055106111	Investment Interest	840,000
193.3055106935	Public Disclosure Fees	-
193.3055106990	Other Miscellaneous Revenue	-
Total 0005-510-193-193-510 - Administration		2,168,656

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 193 - Community Development

SubFund: 193 - Community Development

Dept: 0005 - Planning

Division: 511 - Land Development

Program: 0005-511-193-193-511 - Business Process & Development

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
193.3055110800	Fund Balance	317,601
193.3055114588	Development Review	-
193.3055114589	Technology Revenue	1,076,379
193.3055114595	Tech Reserve Transfer	(877,280)
193.3055116111	Investment Income	140,000
Total 0005-511-193-193-511 - Business Process & Development		656,700

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 193 - Community Development

SubFund: 193 - Community Development

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-193-193-512 - Business Process & Technology

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
193.3055120800	Fund Balance	2,290,789
193.3055124596	Tech Reserve Transfer	877,280
193.3055124901	I/F Labor	397,389
Total 0005-520-193-193-512 - Business Process & Technology		3,565,458

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 193 - Community Development

SubFund: 193 - Community Development

Dept: 0005 - Planning

Division: 520 - Planning

Program: 0005-520-193-193-513 - Permitting

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
193.3055130800	Fund Balance	(1,974,116)
193.30551310800	Fund Balance	(104,948)
193.30551314580	Commercial	1,107,960
193.30551314582	Residential	2,942,647
193.30551320800	Fund Balance	1,171,491
193.30551323968	ILA - Fire Inspection	14,000
193.30551324584	Fire	920,000
193.30551324933	I/F Labor - Parks	38,000
193.3055133968	ILA - Plan Reviews	-
193.3055134580	Commercial	4,007,332
193.3055134581	Investigation Penalty	200,000
193.3055134582	Residential	9,555,536
193.3055134583	Commercial - Plan Check Fee	2,798,713
193.3055134584	Fire	50,000
193.3055134585	Residential - Plan Check Fee	4,811,505
193.3055134586	Right of Way	891,800
193.3055134587	Plats	2,111,660
193.3055134588	Development Review Revenue	407,300

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
193.3055134593	Merchant Fees - Schools	120,000
193.3055134594	Land Disturbing Activity	6,075,850
193.3055134596	Tech Reserve Transfer	-
193.3055134597	Exempt Well Admin Fee	10,000
193.3055134901	Interfund Labor	-
193.3055134902	Interfund Labor-Roads	201,883
193.3055134905	Interfund Labor-SWM	-
193.3055134909	I/F Labor - Traffic Mitigation	30,000
193.3055134910	I/F Chgs-Merchant Fees-Traffic	150,000
193.3055134913	I/F Chgs-Merchant Fees-Parks	60,000
193.3055134915	I/F Chgs-Merchant Fees-Health	20,000
193.3055136935	Public Disclosure Fees	400
193.3055136990	Miscellaneous Revenue	40,000
193.3055139004	School Impact Admin Fees	36,000
Total 0005-520-193-193-513 - Permitting		35,693,013

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 102 - County Road

SubFund: 102 - County Road

Dept: 0006 - Public Works

Division: 610 - County Road - TES

Program: 0006-610-102-102-101 - TES Operations

SubProgram: 001 - Management

Distribution Code	Description	Biennial Budget 2025 - 2026
102.30650116620	Interfund Rents & Leases	206,540
Total 0006-610-102-102-101 - TES Operations		206,540

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	102 - County Road	SubFund:	001 - Public Works Assistance Fund
Dept:	0006 - Public Works	Division:	650 - County Road Administration
Program:	0006-650-102-001-444 - Admin Operations	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
102.301064441210	Private Harvest Tax	350,000
102.301064441720	Leasehold Excise Tax	350,000
102.301064446111	Investment Interest	-
102.301064446140	Interest	-
102.301064446990	Principal	-
Total 0006-650-102-001-444 - Admin Operations		700,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	192 - Transportation Mitigation	SubFund:	701 - Transportation Syst Impact Fee
Dept:	0006 - Public Works	Division:	610 - County Road - TES
Program:	0006-610-192-701-701 - Transportation Syst Impact Fee	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
192.301067010800	Fund Balance	(1,479,138)
192.301067015601	Marysville Interlocal Agreemnt	284,200
192.301067015602	Arlington Interlocal Agreement	-
192.301067015604	Granite Falls Interlocal	14,140
192.301067015606	Bothell Interlocal	50,500
192.301067015610	Interlocal TSA A	-
192.301067015611	Interlocal TSA B	-
192.301067015612	Interlocal TSA C	-
192.301067015613	Interlocal TSA D	-
192.301067015614	Interlocal TSA E	-
192.301067015615	Interlocal TSA F	-
192.301067016111	Investment Interest	510,000
192.301067016750	Impact Fees - TIF TSA/AA	60,600
192.301067016751	Impact Fees - TIF TSA/BB	202,000
192.301067016752	Impact Fees - TIF TSA/CC	181,800
192.301067016753	Impact Fees - TIF TSA/DD	5,304,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
192.301067016754	Impact Fees - TIF TSA/EE	707,000
192.301067016755	Impact Fees - TIF TSA/FF	1,725,298
192.301067016782	Impact Fees - TDM/CC	30,600
192.301067016783	Impact Fees - TDM/DD	408,000
192.301067016784	Impact Fees - TDM/EE	40,800
192.301067016785	Impact Fees - TDM/FF	61,200
Total 0006-610-192-701-701 - Transportation Syst Impact Fee		8,101,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 507 - Pits and Quarries

SubFund: 507 - Pits and Quarries

Dept: 0006 - Public Works

Division: 243 - Pit & Quarrie/Asphalt

Program: 0006-243-507-507-828 - Pits & Quarries

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
507.3068280800	Fund Balance	-
507.3068286111	Investment Interest	-
Total 0006-243-507-507-828 - Pits & Quarries		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0007 - Office of Hearings Administration

Division: 301 - Hearing Examiner

Program: 0007-301-002-002-860 - Hearing Examiner

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
002.3078604150	Sales Of Maps & Publications	-
002.3078604199	Other Gen Gov Taxable	-
002.3078604594	Land Use Charges	1,200
002.3078606990	Other Miscellaneous Revenues	-
002.3078609700	Op-T In Planning	924,346
Total 0007-301-002-002-860 - Hearing Examiner		925,546

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 952 - Cooperative Ext Service

Program: 0009-952-002-002-122 - Agriculture

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3091224710	WSU Operations Allocation	15,000
002.3091224711	Charges for Services-Ag & Hort	65,974
002.3091224713	City of Everett	60,000
002.3091224971	I/F Charges for Services	94,980
Total 0009-952-002-002-122 - Agriculture		235,954

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 952 - Cooperative Ext Service

Program: 0009-952-002-002-123 - Youth and Family

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3091234710	Charges for Services	10,000
002.3091234971	I/F Charges for Services	176,000
Total 0009-952-002-002-123 - Youth and Family		186,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 952 - Cooperative Ext Service

Program: 0009-952-002-002-124 - Natural Resources

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3091244710	Charges for Services	25,212
002.3091244711	Educational Programs	73,600
002.3091244971	I/F Educational Services	309,954
Total 0009-952-002-002-124 - Natural Resources		408,766

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-002-002-411 - Division Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3094114905	I/F Professional Services-SWM	562,400
002.3094119702	OpT In-Roads Ag Sustainability	258,344
002.3094119703	OpT In-SWM Ag Sustainability	258,344
Total 0009-985-002-002-411 - Division Management		1,079,088

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-002-002-430 - Parks Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3094300180	St of WA Military Department	-
002.3094303383	FEMA Fed Ind 97.036	-
002.3094304931	Interfund Services	244,772
002.3094304935	Interfund Services	180,000
002.3094309510	Sale of capital assets	-
Total 0009-985-002-002-430 - Parks Maintenance		424,772

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 966 - Evergreen Fair

Program: 0009-966-002-002-541 - Fair Administration General

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3095410211	State Entitlement	267,360
002.3095411620	Admission Tax	380,252
002.3095412130	Inspection Fee	18,000
002.3095414740	Event Admission Fees	5,063,227
002.3095414790	Entry Fees	14,210
002.3095416210	Equip/Veh Rental (S-Term)	75,374
002.3095416230	Year Round Parking	344,737
002.3095416231	Fair Car Parking	804,848
002.3095416232	Fair Rv Parking	68,160
002.3095416233	Rv Off Season-Dump Fees	30,000
002.3095416234	Rv Off Season-Horse	156,518
002.3095416235	Rv Off Season-Other	179,972
002.3095416237	Fair Parking Monroe Lot	250,000
002.3095416238	Non Fair parking Monroe Lot	31,100
002.3095416243	Horse Arena-Horse Barns	809,520
002.3095416245	Grounds Rental	191,312
002.3095416247	Other Buildings	525,220
002.3095416250	Fac Rentals-Event Host Charges	60,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3095416251	Longterm Speedway	400,000
002.3095416253	Year Round Food Concession	331,776
002.3095416281	Concession % Fair Food	1,308,990
002.3095416282	Concession % Fair Non-Food	45,230
002.3095416283	Carnival	1,981,580
002.3095416284	Spring Festival	24,000
002.3095416285	Fairbooth Rentals	861,172
002.3095416286	Ice Service Sales	40,200
002.3095416620	Inspection Fee	12,000
002.3095416991	Miscellaneous	139,024
002.3095417002	Misc Rev - ATM Fees	40,500
002.3095417003	Misc Rev - Phone Service Fees	6,400
002.3095417004	Misc Rev - Insurance Fees	1,338
002.3095417005	Misc Rev - Shavings Proceeds	105,388
Total 0009-966-002-002-541 - Fair Administration General		14,567,408

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-002-002-680 - Routine Maint & Operation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3096800180	State of Wa Military Dept	-
002.3096803383	FEMA Grant Revenue	-
002.3096803700	Interlocal Impact	-
002.3096804732	Recreation Programs	48,000
002.3096804734	Community Center	150,000
002.3096804736	Educational Programs	678
002.3096804737	Ball Field Rentals	430,134
002.3096804791	Day Use / Boat Launch	883,228
002.3096804792	Annual Pass	191,904
002.3096804931	Interfund Services	622,538
002.3096805900	Citation Fines and Fees	-
002.3096806195	Lease Interest	-
002.3096806230	Event Parking	20,000
002.3096806239	Seasonal Parking Passes	10,000
002.3096806247	Kayak Kottage	86,468
002.3096806248	Camping	1,264,700
002.3096806249	Yurt/Cabin Camping Fees	300,000
002.3096806250	Firewood	18,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3096806251	Dump Fees	-
002.3096806255	Shelters	232,006
002.3096806256	Special Use/Property	50,454
002.3096806257	Events	118,126
002.3096806259	Coin Operated Showers	12,642
002.3096806286	Concession/Vending	130,000
002.3096806290	Reservation Fees	160,000
002.3096806291	Golf Course	-
002.3096806294	Residential Rentals	447,323
002.3096806296	Amphitheatre	5,000
002.3096806620	Interfund Rents & Concessions	-
002.3096806990	Other Miscellaneous Revenue	5,820
Total 0009-985-002-002-680 - Routine Maint & Operation		5,187,021

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 003 - Parks Donations

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-100-003-411 - Division Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.303094110800	Fund Balance	166,000
100.303094116111	Investment Interest	200
100.303094116700	Donations From Private Sources	14,000
Total 0009-985-100-003-411 - Division Management		180,200

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 018 - SR530 Memorial Donations

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-100-018-411 - Division Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.318094110800	Fund Balance	10,000
100.318094116111	Investment Interest	-
100.318094116700	Hwy 530 Donations	-
Total 0009-985-100-018-411 - Division Management		10,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 011 - Historic Preservation

Dept: 0009 - Conservation and Nat Resources

Division: 200 - Economic Development

Program: 0009-200-100-011-441 - Historic Preservation

SubProgram: 000 - Mulit Dept Access

Distribution Code	Description	Biennial Budget 2025 - 2026
100.311094410800	Fund Balance	100,131
100.311094414136	Historic Preservation	270,000
100.311094414901	I/F Charges	134,000
100.311094419530	Sale of Capital Assets	-
Total 0009-200-100-011-441 - Historic Preservation		504,131

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	130 - Grant Control	SubFund:	367 - Facilities-Weatherization
Dept:	0009 - Conservation and Nat Resources	Division:	001 - Weatherization
Program:	0009-001-130-367-220 - Weatherization Administration	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
130.367092200420	PUD Matchmakers - DOC	350,000
130.3670922018104	BIL DOE Wx Admin FedInd 81.042	750,000
130.3670922019356	DHHS-LIHEAP Fed Ind 93.568	320,000
130.367092202102	ARPA-LIHEAP Admin FedInd21.027	-
130.367092204590	PUD Wx Adm - Fee for Service	240,000
130.367092206711	Private Grant-WA PSE Wx	90,000
130.367092206712	Private Grant-Cascade NG	15,000
130.367092208104	DOE Wx Admin Fed Ind 81.042	150,000
130.367092208199	Dpt Energy-BPA Fed Ind 81.999	65,000
Total 0009-001-130-367-220 - Weatherization Administration		1,980,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control **SubFund:** 367 - Facilities-Weatherization
Dept: 0009 - Conservation and Nat Resources **Division:** 001 - Weatherization
Program: 0009-001-130-367-221 - Weatherization Program Support **SubProgram:**

Distribution Code	Description	Biennial Budget 2025 - 2026
		-
130.3670922110420	Matchmakers Wx-State Grant DOC	1,380,000
130.3670922118104	BIL DOE WxPrg Spt FedInd81.042	1,900,000
130.3670922119356	DHHS-LIHEAP Fed Ind 93.568	1,280,000
130.367092212102	ARPA-LIHEAP Suprt FedInd21.027	360
130.367092214590	PUD Wx Prg Supp - Fee for Svc	500,000
130.367092216711	Private Grant-WA PSE Wx	180,000
130.367092216712	Private Grant-Cascade NG	22,500
130.367092216991	Other Miscellaneous Revenue	-
130.367092218104	DOE Wx Prg Spt Fed Ind 81.042	600,000
130.367092218199	DOE-BPA Fed Ind 81.999	170,000
Total 0009-001-130-367-221 - Weatherization Program Support		6,032,860

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	130 - Grant Control	SubFund:	367 - Facilities-Weatherization
Dept:	0009 - Conservation and Nat Resources	Division:	001 - Weatherization
Program:	0009-001-130-367-222 - Weatherization Labor	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
130.3670922218104	BIL DOE Wx Fed Ind 81.042	1,650,000
130.3670922220420	Wx Labor State DOC Grant	1,750,000
130.367092222102	ARPA-LIHEAP Labor FedInd21.027	-
130.367092224590	PUD Wx Labor - Fee for Svc	2,260,000
130.367092226711	Private Grant-PSE Weatherizati	700,000
130.367092226712	Private Grant-Cascade NG	150,000
130.367092228104	DOE Wx Fed Ind 81.042	750,000
130.367092228199	DOE BPA Wx LaborFed Ind 81.999	235,000
130.367092229356	DHHS-LIHEAP Fed Ind 93.568	1,650,000
Total 0009-001-130-367-222 - Weatherization Labor		9,145,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

Dept: 0009 - Conservation and Nat Resources

Program: 0009-801-130-368-300 - Energy Office Grants

SubFund: 368 - Energy Office Grants

Division: 801 - Energy Office

SubProgram: 001 - HFP-Inflation Reduction Act

Distribution Code	Description	Biennial Budget 2025 - 2026
130.36809300010727	Forest Svc IRA Fed Dir 10.727	2,100,522
130.36809300025676	F&W Yth Engage FedDir15.676	1,000,000
130.36809300035660	F&WSpecies Consvr FedDir15.660	1,200,000
130.36809300041473	NOAA Coast Mgmt Fed Dir 11.473	-
Total 0009-801-130-368-300 - Energy Office Grants		4,300,522

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 366 - Facilities-EECBG ARRA

Dept: 0009 - Conservation and Nat Resources

Division: 801 - Energy Office

Program: 0009-801-130-366-951 - EECBG ARRA Grant

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.366099510800	Fund Balance	300,000
130.366099516111	Investment Interest	-
130.366099516990	Miscellaneous Revenue	-
Total 0009-801-130-366-951 - EECBG ARRA Grant		300,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	180 - Evergreen Fairground Cum Reser	SubFund:	180 - Evergreen Fairground Cum Reser
Dept:	0009 - Conservation and Nat Resources	Division:	966 - Evergreen Fair
Program:	0009-966-180-180-545 - Fairgrounds Maintenance	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
180.3095450210	Wa St Dept of Agr	100,000
180.3095450800	Fund Balance	4,794,373
180.3095456111	Investment Interest	10,000
180.3095456254	Space, Facilities Lease	220,000
180.3095456990	Other Miscellaneous Revenue	-
180.3095459510	Sale of Fixed Assets	-
180.3095459701	Op Trsfr In-Hist Pres Funding	-
180.3095459702	OpT-Admission Tax 002	400,000
180.3095459720	OpT-Fund 002	764,660
Total 0009-966-180-180-545 - Fairgrounds Maintenance		6,289,033

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	185 - Conservation Futures Tax Fund	SubFund:	185 - Conservation Futures Tax Fund
Dept:	0009 - Conservation and Nat Resources	Division:	985 - Parks And Recreation - Ad
Program:	0009-985-185-185-191 - Conservation Futures	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
185.3091910231	DNR Nat Area Presrv/Nat Resour	-
185.3091910234	DNR Timber Trust 1	-
185.3091910235	DNR Other Trust 1	-
185.3091910236	Sale Of Timber Trust 1	50,000
185.3091910800	Fund Balance	11,363,147
185.3091911110	Real & Personal Prop	11,500,000
185.3091911210	Private Harvest Tax	-
185.3091911720	Leasehold Excise Tax	60,000
185.3091913502	Sale of Timber - Trust 2	-
185.3091916111	Investment Interest	60,000
185.3091916119	2021B Bond Proceeds Interest	-
185.3091916140	Other Interest	-
185.3091916211	DNR Other	-
185.3091916990	Miscellaneous Revenue	-
185.3091919110	Bond Proceeds (Par) ConsFuture	-
185.3091919700	OpT-Parks 309 Cap Proj	-
Total 0009-985-185-185-191 - Conservation Futures		23,033,147

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 196 - Parks Mitigation

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-196-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.396097014585	Park Mitigation Fees	1,514,367
196.396097016111	Investment Interest	20,000
Total 0009-985-196-196-701 - Park Mitigation		1,534,367

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 009 - Dist #9

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-009-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.309097014585	Park Mit Fees - Monroe	-
196.309097016111	Investment Interest	-
Total 0009-985-196-009-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 015 - Dist #15

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-015-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.315097014585	Park Mit Fees - Stanwood	-
196.315097016111	Investment Interest	-
Total 0009-985-196-015-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 002 - Dist #2

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-002-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.302097016111	Investment Interest	-
Total 0009-985-196-002-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 001 - Dist #1

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-001-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.301097014585	Park Mit Fees - Arlington	-
Total 0009-985-196-001-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 013 - Dist #13

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-013-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.313097014585	Park Mit Fees - Snohomish	-
Total 0009-985-196-013-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 024 - Dist #24

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-024-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.324097014585	Park Mit Fees - Nakeeta Beach	-
196.324097016111	Investment Interest	-
Total 0009-985-196-024-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 018 - Dist #18

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-018-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.318097014585	Park Mit Fees - Kayak Point	-
196.318097016111	Investment Interest	-
Total 0009-985-196-018-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 025 - Regional Parks and Trails

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-025-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.325097016750	Park Mit Fees-KP Regional	-
196.325097016751	Park Mit Fees-RM Regional	-
196.325097016752	Park Mit Fees-RC Regional	-
196.325097016753	Park Mit Fees-WH Regional	-
196.325097016754	Park Mit Fees-LH Regional	-
196.325097016755	Park Mit Fees-CT Regional	-
196.325097016756	Park Mit Fees-NB Regional	-
Total 0009-985-196-025-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 007 - Dist #7

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-007-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.307097014585	Park Mit Fees - Maltby	-
Total 0009-985-196-007-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 005 - Dist #5

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-005-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.305097014585	Park Mit Fees - Granite Falls	-
Total 0009-985-196-005-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 020 - Dist #20

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-020-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.320097014585	Park Mit Fees - Robe Local	-
Total 0009-985-196-020-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 023 - Dist #23

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-023-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.323097014585	Park Mit Fees - Centennial	-
196.323097016111	Investment Interest	-
Total 0009-985-196-023-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 010 - Dist #10

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-010-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.310097014585	Park Mit Fees - N. Creek	-
196.310097016111	Investment Interest	-
Total 0009-985-196-010-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 022 - Dist #22

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-022-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.322097014585	Park Mit Fees - Lord Hill	-
Total 0009-985-196-022-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 019 - Dist #19

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-019-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.319097014585	Park Mit Fees - River Meadows	-
196.319097016111	Investment Interest	-
Total 0009-985-196-019-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 196 - Parks Mitigation

SubFund: 012 - Dist #12

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-196-012-701 - Park Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
196.312097014585	Park Mit Fees - Sky Valley	-
Total 0009-985-196-012-701 - Park Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 197 - Fair Sponsorships & Donations

SubFund: 197 - Fair Sponsorships & Donations

Dept: 0009 - Conservation and Nat Resources

Division: 966 - Evergreen Fair

Program: 0009-966-197-197-371 - Sponsorship

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
197.3093714710	Focus on Farming Conf Registr	30,000
197.3093714916	Interfund Prof Srvc	50,022
197.3093716111	Investment Interest	200
197.3093716700	Donations From Private Sources	4,599,486
197.3093716701	Additional Donations and grant	100,000
197.3093716702	Western Heritage Ctr Donations	-
197.3093716703	Focus on Farming Donations	70,000
197.3093716991	Other Miscellaneous Revenue	27,188
Total 0009-966-197-197-371 - Sponsorship		4,876,896

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 199 - Snohomish Cnty Arts Commission

SubFund: 001 - Operating Sub Fund

Dept: 0009 - Conservation and Nat Resources

Division: 200 - Economic Development

Program: 0009-200-199-001-440 - Arts Commission

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
199.301094400800	Fund Balance	-
199.301094406690	Misc Interfund Revenue	-
199.301094409701	Op Trans In	-
Total 0009-200-199-001-440 - Arts Commission		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-944 - Community

SubProgram: 001 - Community/Combination Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.310985440270	Recreation Conservation Grant	(116,500)
309.310985443700	Interlocal Impact	-
309.310985446700	Donations from Private Sources	-
309.310985446990	Other Miscellaneous Revenue	29,690
309.310985449110	Bond Proceeds (Par) - Parks	-
309.310985449210	Bond Premium - Parks	-
309.310985449701	OpTransfer In-Asset Transfers	-
309.310985449771	OpT-Park Mitigation	1,089,974
309.310985449901	OpT-REET 1	-
309.310985449902	OpT-Parks Projects-REET 2	2,825,000
Total 0009-985-309-001-944 - Community		3,828,164

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund
Dept: 0009 - Conservation and Nat Resources
Program: 0009-985-309-309-944 - Community

SubFund: 309 - Parks Construction Fund
Division: 985 - Parks And Recreation - Ad
SubProgram: 001 - Community/Combination Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.30985440270	PE/Inter Agy Comm for O/Dr Rec	-
309.30985446111	Investment Interest	2,717,410
309.30985446690	Interfund Misc Rev	-
309.30985446695	Interfund Easement	-
309.30985446990	Other Miscellaneous Revenue	1,396,000
309.30985449110	GO Bond Proceeds	-
309.30985449510	Sale of Capital Assets	-
309.30985449701	OpT-Brightwater	-
309.30985449702	OpT-General Fund	-
309.30985449703	OpT-Fund 317	-
309.30985449771	OpT-Park Mitigation	-
309.30985449901	OpT-REET 1	-
309.30985449902	OpT-Parks Projects-REET 2	485,000
Total 0009-985-309-309-944 - Community		4,598,410

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-945 - Open Space/Preserve

SubProgram: 001 - Resource Conservancy Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.310985459771	OpT-Park Mitigation	-
309.310985459902	OpT-Parks Projects-REET 2	-
Total 0009-985-309-001-945 - Open Space/Preserve		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 309 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-309-945 - Open Space/Preserve

SubProgram: 001 - Resource Conservancy Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.30985450230	PE/Dept. of Natural Resources	-
309.30985450270	PE/Inter Agy Comm for O/Dr Rec	-
309.30985451561	Governor's Salmon Recovery Act	-
309.30985451590	National Park Service	-
309.30985456111	Investment Interest	-
309.30985456990	Other Miscellaneous Revenue	-
309.30985459110	GO Bond Proceeds	-
309.30985459738	OpT-Conservation Futures	-
309.30985459771	OpT-Park Mitigation	-
309.30985459810	OpT-Fund 415 Grants	-
309.30985459901	OpT-REET 1	-
309.30985459902	OpT-Parks Projects-REET 2	-
Total 0009-985-309-309-945 - Open Space/Preserve		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-946 - Regional

SubProgram: 001 - Leisure Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.310985460210	WA St Dept of Agriculture	-
309.310985460270	Rec & Conservation Office	5,500,000
309.310985460325	Fed Rail Admin Direct 20.325	-
309.310985460420	WA St Dept of Commerce Grant	12,000,000
309.310985461463	NOAA Fed Direct 11.463	-
309.310985463314	CDBG	-
309.310985463700	Interlocal Impact	-
309.310985464901	Interfund Services	-
309.310985466115	2021A Bond Proceeds Interest	-
309.310985466990	Other Misc Revenue	(10,529,690)
309.310985469110	Bond Proceeds (Par) - Parks	-
309.310985469210	Bond Premium - Parks	-
309.310985469701	OpT-Park Grants	-
309.310985469702	OpT from GF	-
309.310985469771	OpT-Park Mitigation	432,088
309.310985469902	OpT-Parks Projects-REET 2	2,948,298
Total 0009-985-309-001-946 - Regional		10,350,696

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 309 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-309-946 - Regional

SubProgram: 001 - Leisure Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.30985460180	St of WA Military Department	-
309.30985460270	PE/Inter Agy Comm for O/Dr Rec	-
309.30985460271	IAC-Twin River Quarry	-
309.30985460310	T/Department of Ecology	-
309.30985461560	Nat'l Fish & Wildlife	-
309.30985463383	FEMA Grant Revenue	-
309.30985466990	Other Miscellaneous Revenue	-
309.30985469110	GO Bond Proceeds	-
309.30985469702	OpT-	-
309.30985469771	OpT-Park Mitigation	-
309.30985469902	OpT-Parks Projects-REET 2	-
Total 0009-985-309-309-946 - Regional		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 309 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-309-947 - Special Use

SubProgram: 001 - Special Use Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.30985476990	Other Misc Revenue	-
309.30985479700	OpT-PWK-MiscRev-Property Acq	-
309.30985479901	OpT-Reet 1	-
309.30985479902	OpT-Reet 2	-
Total 0009-985-309-309-947 - Special Use		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-947 - Special Use

SubProgram: 001 - Special Use Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.310985470420	WA St Dept of Commerce	-
309.310985476990	Misc Revenue	-
309.310985479110	Bond Proceeds (Par) - Parks	-
309.310985479210	Bond Premium - Parks	-
309.310985479701	OpT In-Fairgrounds	-
309.310985479771	OpT In-Park Mitigation	741
309.310985479902	OpT-Reet 2	1,670,000
Total 0009-985-309-001-947 - Special Use		1,670,741

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-948 - Trails

SubProgram: 003 - Trails Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.310985480180	St of WA Military Dept.	-
309.310985480270	Recreation Conservation Office	-
309.310985480360	WSDOT Grant	2,000,000
309.310985480420	WA St Commerce Grant	-
309.310985483383	FEMA Grant CFDA 97.036	-
309.310985487039	FEMA Grant CFDA 97.039	-
309.310985489110	Bond Proceeds (Par) - Parks	-
309.310985489210	Bond Premium - Parks	-
309.310985489700	OpT In-Parks Projects from HS	-
309.310985489771	OpT-Park Mitigation	1,564
309.310985489902	OpT-Parks Projects-REET 2	2,009,221
Total 0009-985-309-001-948 - Trails		4,010,785

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 309 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-309-948 - Trails

SubProgram: 003 - Trails Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.30985480180	St of WA Military Dept.	-
309.30985480270	PE/Inter Agy Comm for O/Dr Rec	-
309.30985481590	National Park Service	-
309.30985482020	Dept of Transportation	-
309.30985483383	FEMA Grant Revenue	-
309.30985484585	GMA Impact Fees-Arlington	-
309.30985486700	Donations from Private Sources	-
309.30985486990	Other Miscellaneous Revenue	-
309.30985489110	GO Bond Proceeds	-
309.30985489725	OpT-HUD	-
309.30985489738	OpT-Conservation Futures	-
309.30985489771	OpT-Park Mitigation	-
309.30985489902	OpT-Parks Projects-REET 2	-
Total 0009-985-309-309-948 - Trails		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund
Dept: 0009 - Conservation and Nat Resources
Program: 0009-985-309-309-949 - Support

SubFund: 309 - Parks Construction Fund
Division: 985 - Parks And Recreation - Ad
SubProgram: 002 - Support/Special Use Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.30985490030	WA Secretary of State Grant	-
309.30985490180	State of Wa Military Dept	-
309.30985493383	FEMA Grant Revenue	-
309.30985494517	Pollution Control and Remediat	-
309.30985494901	Interfund Services	-
309.30985496111	Investment Interest	-
309.30985496115	Interest on 06 Bond Proceeds	-
309.30985496620	Interfund Rents	-
309.30985496990	Other Miscellaneous Revenue	-
309.30985499110	GO Bond Proceeds	-
309.30985499702	OpT-	-
309.30985499901	OpT-REET 1	-
309.30985499902	OpT-Parks Projects-REET 2	4,188,281
Total 0009-985-309-309-949 - Support		4,188,281

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 309 - Parks Construction Fund

SubFund: 001 - Parks Construction Fund

Dept: 0009 - Conservation and Nat Resources

Division: 985 - Parks And Recreation - Ad

Program: 0009-985-309-001-949 - Support

SubProgram: 002 - Support/Special Use Revenue

Distribution Code	Description	Biennial Budget 2025 - 2026
309.3010985496111	Investment Interest	-
309.310985494901	Interfund Services	-
309.310985496111	Investment Interest	-
309.310985496119	2013 Bond Proceeds Invested	-
309.310985496250	Rents and Leases	-
309.310985496560	I/F Capital Contribution	-
309.310985496990	Miscellaneous Revenue	-
309.310985499110	Bond Proceeds (Par) - Parks	-
309.310985499210	Bond Premium - Parks	-
309.310985499510	Sale of Fixed Assets	-
309.310985499701	OpT-191 Parks Projects	-
309.310985499702	OpTransfer In-Asset Transfers	-
309.310985499703	OpT from GF	-
309.310985499704	OpT-REET 2 Small Cap Proj	-
309.310985499771	OpT-Park Mitigation	10,000
309.310985499902	OpT-Parks Projects-REET 2	2,256,255
Total 0009-985-309-001-949 - Support		2,266,255

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 415 - Surface Water Management

SubFund: 415 - Surface Water Management

Dept: 0009 - Conservation and Nat Resources

Division: 357 - Surface Water Management

Program: 0009-357-415-415-511 - SWM Opertions

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
415.3095110250	WA State Fish & Wildlife	-
415.3095110271	WA RCO	504,824
415.3095110301	WA Ecology	10,580,867
415.3095110800	Fund Balance	1,030,075
415.3095111146	Fed Ind-NOAA Habitat Consvr	1,681,964
415.3095111438	Fed Ind-Pacific Coast Salmon	-
415.3095111463	Fed Direct - NOAA Habitat Cnsv	25,000
415.3095111770	SWM Utility Fee - Base	28,235,703
415.3095111771	Aquatic Plant Control	112,794
415.3095111776	Lake Ketchum Restoration	40,480
415.3095111778	Bond Payment - Administration	-
415.3095111783	Lake Roesiger Assessment	153,038
415.3095113840	Shared Costs - Lake Ketchum	41,463
415.3095113848	Shared Costs - City of Bothell	46,807
415.3095113877	Sh Costs-City of Everett	13,398
415.3095113880	Sh Costs - City of Mill Creek	37,000
415.3095113881	Sh Costs-City of Lake Stevens	152,057

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.3095113887	Sh Costs-City of Snohomish	29,198
415.3095113889	Sh Costs-City of Granite Falls	10,800
415.3095113890	Sh Costs-City of Edmonds	6,000
415.3095113894	Shared Costs-Marysville	23,112
415.3095114316	Weed Control Services	75,000
415.3095114317	Lake Roesiger Assessment	-
415.3095114521	Shared Costs-Monroe	-
415.3095114525	Shared Costs-Mtlk Terr	6,000
415.3095114529	DNR (Derelict Vessel)	300,000
415.3095114901	I/F Professional Svcs - Parks	214,597
415.3095114902	I/F Professional Svcs - Roads	554,678
415.3095114903	I/F Professional Svcs - HD	10,000
415.3095116111	Investment Interest - St Pool	300,000
415.3095116112	Investment Interest-Cnty Pool	200,000
415.3095116123	Fed Ind-EPA Puget Sound Action	416,144
415.3095116250	Lease Rent	4,000
415.3095116645	Fed Ind-EPA NEP	250,000
415.3095116990	Other Miscellaneous Revenue	15,000
415.3095119720	OpT-General Fund	167,140
Total 0009-357-415-415-511 - SWM Opertions		45,237,139

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 415 - Surface Water Management

SubFund: 415 - Surface Water Management

Dept: 0009 - Conservation and Nat Resources

Division: 357 - Surface Water Management

Program: 0009-357-415-415-512 - SWM Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
415.3095120301	WA Ecology	-
415.3095121770	SWM Utility Fee - Base	8,980,974
415.3095121790	SWM Utility Charge - Roads	14,008,481
415.3095124902	I/F Professional Svcs - Roads	170,822
Total 0009-357-415-415-512 - SWM Maintenance		23,160,277

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 415 - Surface Water Management

SubFund: 415 - Surface Water Management

Dept: 0009 - Conservation and Nat Resources

Division: 357 - Surface Water Management

Program: 0009-357-415-415-513 - SWM Capital

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
415.3095130181	WA Military	979,450
415.3095130270	WA RCO	5,030,167
415.3095130300	WA Ecology	6,380,047
415.3095130800	Fund Balance	5,085,466
415.3095131143	Fed Ind-Pacific Coast Salmon	40,307
415.3095131146	Fed Ind-NOAA Habitat Consvr	15,615,454
415.3095131147	Fed Indirect - NFWF NCRF	200,000
		5,531,949
415.3095131770	SWM Utility Fee - Base	13,920,687
415.3095131777	Bond Payment-Utility District	-
415.3095131780	SWM Utility Fee - UGA	-
415.3095131782	Lake Serene Assessment	37,430
415.3095133901	Sh Costs - AWWD	-
415.3095134901	I/F Professional Svcs - Parks	-
415.3095134902	I/F Professional Svcs - Roads	705,127
415.3095136990	Other Miscellaneous Revenue	2,000,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
415.3095137029	Fed Ind-FEMA FMA	-
415.3095137039	Fed Ind-FEMA HMGP	-
415.3095139702	OpT-103	-
415.3095139717	OpT-REET II	2,200,000
415.3095139738	OpT-Conservation Futures	-
Total 0009-357-415-415-513 - SWM Capital		57,726,084

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 415 - Surface Water Management

SubFund: 415 - Surface Water Management

Dept: 0009 - Conservation and Nat Resources

Division: 357 - Surface Water Management

Program: 0009-357-415-415-514 - SWM Reimburseables

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
415.3095143848	Shared Costs - City of Bothell	-
415.3095144901	Interfund Prof Services	-
415.3095144902	I/F Professional Svcs - Roads	-
Total 0009-357-415-415-514 - SWM Reimburseables		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0010 - Assessor

Division: 010 - Assessor

Program: 0010-010-002-002-424 - Tax Assements & Evaluat

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3104240097	REET RCW 82.45.180(5)	110,000
002.3104241770	Operating Assessments DNR	41,846
002.3104244109	I/F Chrgs - SWM Collection Fee	185,854
002.3104244141	Assessors' Fees	14,520
002.3104244150	Sales Of Maps & Publications	1,736
002.3104244902	I/F Labor - Proval/Ascend (IT)	-
002.3104246990	Other Miscellaneous Revenue	-
Total 0010-010-002-002-424 - Tax Assements & Evaluat		353,956

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0011 - Auditor

Division: 100 - Auditor

Program: 0011-100-002-002-410 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3114102160	Prof & Occupational	40,000
002.3114102180	License Late Fees	32,000
002.3114102190	License Legal Ads	2,000
002.3114102199	Kennel Licenses	64,000
002.3114102221	Marriage Licenses	80,000
002.3114102230	Animal Licenses	460,000
002.3114103821	Animal Contract Services	4,000
002.3114104131	Recording Of Legal Instruments	3,000,000
002.3114104134	Election Copy Fees	1,982
002.3114104137	Voter Registration Services	1,011,100
002.3114104138	Records Search - Auditor's	22,000
002.3114104139	Statutory Copy Fees	320,000
002.3114104145	Election Services	3,413,196
002.3114104148	Motor Vehicle License Fees	12,000,000
002.3114104150	Recording-Sales of Maps	4,000
002.3114104151	Sales Of Maps & Publications	120
002.3114104191	Election Candidate Filing Fees	108,544
002.3114105220	Animal Cruelty Restitution	12,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3114105221	Animal Services Recovery Fee	28,000
002.3114105902	Animal Control Penalties	22,000
002.3114106981	Cashier's Overages/Shortages	-
002.3114106990	Recording-Miscellaneous Rev	10,000
002.3114106991	Licensing-Miscellaneous Rev	400
002.3114109000	Animal Redemption Fee	136,000
002.3114109001	Pet Owner Relinquish Fees	60,000
Total 0011-100-002-002-410 - Administration		20,831,342

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0011 - Auditor

Division: 120 - Election Services

Program: 0011-120-002-002-485 - Election Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3114859150	Other Financial Source Leases	-
Total 0011-120-002-002-485 - Election Services		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 001 - Animal Benefit Bequest

Dept: 0011 - Auditor

Division: 100 - Auditor

Program: 0011-100-100-001-483 - Animal Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.301114830800	Fund Balance	13,000
100.301114836111	Interest	-
100.301114836700	Animal Benefit Bequest	7,000
Total 0011-100-100-001-483 - Animal Services		20,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 354 - Elections Grants

Dept: 0011 - Auditor

Division: 120 - Election Services

Program: 0011-120-130-354-489 - HAVA 3

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.354114896111	HAVA 3 Grant Investment Int	-
130.354114899040	HAVA 3 Grant Revenue	565,000
Total 0011-120-130-354-489 - HAVA 3		565,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 354 - Elections Grants

Dept: 0011 - Auditor

Division: 120 - Election Services

Program: 0011-120-130-354-490 - Information Security Grant

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.354114900030	SOS Info Security Grant	130,775
Total 0011-120-130-354-490 - Information Security Grant		130,775

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 186 - Auditor's O & M

SubFund: 186 - Auditor's O & M

Dept: 0011 - Auditor

Division: 130 - Auditor O & M

Program: 0011-130-186-186-430 - Records Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
186.3114300411	Auditors Centennial Doc Pres	460,000
186.3114300800	Fund Balance	2,256,391
186.3114304136	Surcharge Doc Preserva	1,200,000
186.3114306111	Investment Interest	60,000
186.3114306990	Misc Revenue	-
Total 0011-130-186-186-430 - Records Services		3,976,391

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 189 - Elections Equip Cumulative Res

SubFund: 189 - Elections Equip Cumulative Res

Dept: 0011 - Auditor

Division: 140 - Election Equipment

Program: 0011-140-189-189-485 - Election Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
189.3114850800	Fund Balance	(326,377)
189.3114854146	Election Svcs Overhead	585,000
189.3114856111	Investment Interest Revenue	-
Total 0011-140-189-189-485 - Election Services		258,623

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 189 - Elections Equip Cumulative Res

SubFund: 189 - Elections Equip Cumulative Res

Dept: 0011 - Auditor

Division: 140 - Election Equipment

Program: 0011-140-189-189-486 - Voter Registration Servic

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
189.3114860800	Fund Balance	(125,000)
189.3114864133	Voter Regis Overhead	135,000
Total 0011-140-189-189-486 - Voter Registration Servic		10,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0012 - Finance

Division: 240 - Financial Planning Servic

Program: 0012-240-002-002-423 - Budget And Systems Servic

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3124234901	I/F Services	514,881
Total 0012-240-002-002-423 - Budget And Systems Servic		514,881

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0012 - Finance

Division: 220 - Financial Operations

Program: 0012-220-002-002-425 - Finance Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3124253814	Accounting Services (PFD)	48,000
002.3124254145	Accounting Services-JTD	80,000
002.3124254901	I/F Services	1,967,954
002.3124256990	Other Miscellaneous Revenue	-
002.3124256991	Purchase Card Rebate	960,000
Total 0012-220-002-002-425 - Finance Operations		3,055,954

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0012 - Finance

Division: 227 - Purchasing

Program: 0012-227-002-002-840 - Purchasing Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3128404901	I/F Services	117,163
002.3128406990	Other Miscellaneous Revenue	-
Total 0012-227-002-002-840 - Purchasing Services		117,163

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 506 - Snohomish County Insurance

SubFund: 506 - Snohomish County Insurance

Dept: 0012 - Finance

Division: 262 - Insurance Claims

Program: 0012-262-506-506-471 - Administration-General

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
506.3124710800	Fund Balance	359,692
506.312471567200	SR530 Insurance Recoveries	-
506.3124716111	Investment Interest	30,000
506.3124716580	Interfund Insurance Premiums	52,060,592
506.3124716990	Misc Revenue	40,000
Total 0012-262-506-506-471 - Administration-General		52,490,284

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 506 - Snohomish County Insurance

SubFund: 001 - Public Records Office

Dept: 0012 - Finance

Division: 263 - Public Records Office

Program: 0012-263-506-001-472 - Public Records Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
506.301124720800	Fund Balance	55,028
506.301124724919	Interfund Public Records	1,655,529
506.301124726992	Misc Revenue	200
Total 0012-263-506-001-472 - Public Records Administration		1,710,757

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	508 - Employee Benefit	SubFund:	508 - Employee Benefit
Dept:	0012 - Finance	Division:	370 - Health Insurance Services
Program:	0012-370-508-508-730 - Health Insurance Services	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
508.3127300800	Fund Balance	9,973,681
508.3127304185	Empl Benefit Prems-Emp SelfPay	10,000
508.3127304197	Employee Benefit Premium-COBRA	885,873
508.3127304199	Employee Ben Premiums-Retirees	1,191,693
508.3127305990	Performance Guarntee Penalties	-
508.3127306111	Investment Interest	1,500,000
508.3127306591	Interfund Employee Benefits	129,067,805
508.3127306592	Interfund Outside Employee Ben	1,239,583
508.3127306990	Misc Revenue	-
508.3127306992	Prescription Rebate/Misc Rev	3,000,000
508.3127307200	Benefit Subrogation Recoveries	6,000
Total 0012-370-508-508-730 - Health Insurance Services		146,874,635

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 508 - Employee Benefit

SubFund: 001 - Leoff 1

Dept: 0012 - Finance

Division: 370 - Health Insurance Services

Program: 0012-370-508-001-740 - LEOFF I

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
508.301127404896	I/F Employee Benefits LEOFF 1	722,800
508.301127406111	Investment Interest	260,000
Total 0012-370-508-001-740 - LEOFF I		982,800

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0013 - Human Resources

Division: 300 - Human Resources Admin

Program: 0013-300-002-002-610 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3136104918	I/F Prof Serv-Telephone Op	-
002.3136104968	I/F Prof Serv-Employment Supp	2,418,921
002.3136106990	Other Miscellaneous Revenue	300
Total 0013-300-002-002-610 - Administration		2,419,221

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 512 - Training & Development

SubFund: 512 - Countywide Training/Dev

Dept: 0013 - Human Resources

Division: 300 - Human Resources Admin

Program: 0013-300-512-512-650 - Countywide Training & Develop

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
512.3136500800	Fund Balance	229,614
512.3136504880	Interfund Training	1,009,340
512.3136506990	Misc Revenue	-
Total 0013-300-512-512-650 - Countywide Training & Develop		1,238,954

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 023 - PEG

Dept: 0014 - Information Services

Division: 494 - PEG

Program: 0014-494-100-023-892 - PEG

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.323148920800	Fund Balance	300,000
100.323148922191	PEG - Franchise Fee	400,000
100.323148926111	Investment Interest	30,000
Total 0014-494-100-023-892 - PEG		730,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 376 - IT Grants

Dept: 0014 - Information Services

Division: 472 - IT Grants

Program: 0014-472-130-376-882 - IT Grants

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.376148820420	Dept of Comm - Broadband	-
130.376148827137	Local Cybersecurity	600,000
Total 0014-472-130-376-882 - IT Grants		600,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 464 - GIS Infrastructure

Program: 0014-464-315-002-418 - GIS Infrastructure

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144649700	OPT - GIS Infrastructure	76,000
Total 0014-464-315-002-418 - GIS Infrastructure		76,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 469 - Workstation Device

Program: 0014-469-315-002-418 - Workstation Device

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144699700	OPT - Workstation Device	4,050,000
Total 0014-469-315-002-418 - Workstation Device		4,050,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 433 - Public Access/E-Commerce

Program: 0014-433-315-315-418 - Public Access/E-Commerce

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144339700	Public Access/E-Commerce	-
Total 0014-433-315-315-418 - Public Access/E-Commerce		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 425 - Orthophotos/Imagery Updates

Program: 0014-425-315-002-418 - Orthophotos/Imagery Updates

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144259700	OPT - Orthophotos/Imagery	305,000
Total 0014-425-315-002-418 - Orthophotos/Imagery Updates		305,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 436 - Wireless System

Program: 0014-436-315-002-418 - Wireless System

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144369700	OPT - Wireless System	100,000
Total 0014-436-315-002-418 - Wireless System		100,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 466 - Server

Program: 0014-466-315-002-418 - Server

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144669700	OPT - Server	400,000
Total 0014-466-315-002-418 - Server		400,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	315 - Data Processing Capital	SubFund:	315 - Data Processing Capital
Dept:	0014 - Information Services	Division:	453 - PDS Technology Enhancement Prg
Program:	0014-453-315-315-418 - PDS Technology Enhancement Prg	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144533490	Interfund Labor	-
315.3144534931	I/F Labor-PDS Tech Project	-
315.3144539700	OpT-PDS IT Project-Fund 193	-
315.3144539701	OpT-DIS Infrastructure Replac	-
Total 0014-453-315-315-418 - PDS Technology Enhancement Prg		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 467 - Storage Systems

Program: 0014-467-315-002-418 - Storage Systems

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144679700	OPT - Storage Systems	165,000
Total 0014-467-315-002-418 - Storage Systems		165,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 465 - Network

Program: 0014-465-315-002-418 - Network

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144659700	OPT - Network	240,000
Total 0014-465-315-002-418 - Network		240,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 446 - Electronic Doc/Records
Mgt Sys

Program: 0014-446-315-315-418 - Electronic Doc/Records Mgt Sys

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144469700	OpT-	-
Total 0014-446-315-315-418 - Electronic Doc/Records Mgt Sys		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 434 - Research/Dev Contingency

Program: 0014-434-315-315-418 - Research/Dev Contingency

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144349703	OpT In ??? Program Tsf	-
Total 0014-434-315-315-418 - Research/Dev Contingency		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 429 - Imaging Systems

Program: 0014-429-315-315-418 - Imaging Systems

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144299700	OpT-	-
315.3144299701	OpT-DIS Infrastructure Replace	-
Total 0014-429-315-315-418 - Imaging Systems		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 463 - Disaster Recovery

Program: 0014-463-315-002-418 - Disaster Recovery

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144639700	OPT - Disaster Recovery	55,000
Total 0014-463-315-002-418 - Disaster Recovery		55,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 425 - Orthophotos/Imagery Updates

Program: 0014-425-315-315-418 - Orthophotos/Imagery Updates

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144259700	OpT-	-
315.3144259701	OpT-DIS Infrastructure Replace	-
Total 0014-425-315-315-418 - Orthophotos/Imagery Updates		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 468 - Telephony

Program: 0014-468-315-002-418 - Telephony

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144689700	OPT - Telephony	120,000
Total 0014-468-315-002-418 - Telephony		120,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 445 - Environmental Sys/UPS
Devices

Program: 0014-445-315-315-418 - Environmental Sys/UPS Devices

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144459700	OpT-	-
315.3144459701	OpT-DIS Infrastructure Replace	-
Total 0014-445-315-315-418 - Environmental Sys/UPS Devices		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 437 - Audio Visual Camera

Program: 0014-437-315-315-418 - Audio Visual Camera

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144379700	OpT-	-
315.3144379701	OpT-DIS Infrastructure Replace	-
Total 0014-437-315-315-418 - Audio Visual Camera		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 444 - Airport Infrastructure

Program: 0014-444-315-315-418 - Airport Infrastructure

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144449700	OpT-	-
Total 0014-444-315-315-418 - Airport Infrastructure		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 417 - Infrastructure Replacement

Program: 0014-417-315-315-418 - Infrastructure Replacement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144170800	Fund Balance	-
315.3144174880	I/F Data Proc Svcs-Oth Funds	-
315.3144174919	Interfund Charges-Genl Govt	-
315.3144174958	Interfund Charges-Planning	-
315.3144176111	Investment Interest	-
315.3144176560	I/F Capital Contribution	-
315.3144176990	Other Miscellaneous Revenue	-
315.3144179700	OpT-DIS Infrastructure Replace	-
Total 0014-417-315-315-418 - Infrastructure Replacement		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 432 - Data Center

Program: 0014-432-315-002-418 - Data Center

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144329700	OPT - Data Center	30,000
Total 0014-432-315-002-418 - Data Center		30,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 432 - Data Center

Program: 0014-432-315-315-418 - Data Center

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144329700	OpT-Program Transfer	-
Total 0014-432-315-315-418 - Data Center		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Program: 0014-445-315-002-418 - Environmental Sys/UPS Devices

SubFund: 002 - Data Processing Capital

Division: 445 - Environmental Sys/UPS
Devices

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144459700	OPT - Environmental Sys/UPS	40,000
Total 0014-445-315-002-418 - Environmental Sys/UPS Devices		40,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 435 - Corrections Systems Study

Program: 0014-435-315-315-418 - Corrections Systems Study

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144359700	Enterprise Wireless Projects	-
315.3144359701	OpT In ??? Program Tsf	-
Total 0014-435-315-315-418 - Corrections Systems Study		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 437 - Audio Visual Camera

Program: 0014-437-315-002-418 - Audio Visual Camera

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144379700	OPT - Audio Visual Camera	45,000
Total 0014-437-315-002-418 - Audio Visual Camera		45,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 419 - Administration

Program: 0014-419-315-315-418 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144196111	Investment Interest	-
Total 0014-419-315-315-418 - Administration		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 429 - Imaging Systems

Program: 0014-429-315-002-418 - Imaging Systems

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144299700	OPT - Imaging Systems	40,000
315.32144299701	OpT-DIS Infrastructure Rep	-
Total 0014-429-315-002-418 - Imaging Systems		40,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Division: 436 - Wireless System

Program: 0014-436-315-315-418 - Wireless System

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.3144369700	Enterprise Wireless Projects	-
315.3144369701	OpT-Sheriff's Wireless	-
315.3144369702	OpT-DIS Infrastructure Replace	-
Total 0014-436-315-315-418 - Wireless System		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 002 - Data Processing Capital

Dept: 0014 - Information Services

Division: 462 - CyberSecurity Systems

Program: 0014-462-315-002-418 - CyberSecurity Systems

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.32144629700	OPT - CyberSecurity Systems	160,000
Total 0014-462-315-002-418 - CyberSecurity Systems		160,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

Dept: 0014 - Information Services

Program: 0014-487-315-001-433 - Auditor

SubFund: 001 - Data Processing Capital

Division: 487 - AUD Business Lic
Application

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144876560	I/F Capital Contrib	-
Total 0014-487-315-001-433 - Auditor		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 483 - ITAC #100 pet License Sys
Repl

Program: 0014-483-315-001-433 - Auditor

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144836560	I/F Capital Contributions	-
Total 0014-483-315-001-433 - Auditor		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 484 - New World

Program: 0014-484-315-001-434 - Sheriff

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144846560	I/F Capital Contributions	-
315.31144849110	Bond Proceeds (Par)	-
315.31144849210	Bond Premium	-
315.31144849700	OpT-DIS Infrastructure Replace	-
Total 0014-484-315-001-434 - Sheriff		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 485 - Enterprise CAL

Program: 0014-485-315-001-435 - Enterprise O&M

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144851310	Sales Tax Revenue	-
315.31144856560	I/F Capital Contrib	-
Total 0014-485-315-001-435 - Enterprise O&M		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 488 - PA Storage Expansion

Program: 0014-488-315-001-436 - Prosecuting Attorney

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144886560	I/F Capital Contributions-PA	-
Total 0014-488-315-001-436 - Prosecuting Attorney		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 489 - Clerk E-File

Program: 0014-489-315-001-437 - Clerk

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144896560	I/F Capital Contrib-Clerks	-
Total 0014-489-315-001-437 - Clerk		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 491 - Digital Recording

Program: 0014-491-315-001-438 - Digital Recording

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144916111	Investment Interest	-
315.31144916560	I/F Capital Contrib	-
315.31144919700	OpT	-
315.31144919701	OpT	-
315.31144919702	OpT-Src 9010	-
Total 0014-491-315-001-438 - Digital Recording		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 492 - IT Innovation

Program: 0014-492-315-001-439 - IT Innovation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144926111	Investment Interest	300,000
315.31144929701	OpT-IT Innovation	-
Total 0014-492-315-001-439 - IT Innovation		300,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 460 - Stimulus 360

Program: 0014-460-315-001-440 - Finance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144606560	I/F Capital Contribution	-
Total 0014-460-315-001-440 - Finance		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 315 - Data Processing Capital

SubFund: 001 - Data Processing Capital

Dept: 0014 - Information Services

Division: 461 - ITAC #90 AP Direct Deposit

Program: 0014-461-315-001-441 - Finance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
315.31144616560	I/F Capital Contrib-Finance	-
Total 0014-461-315-001-441 - Finance		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services
Dept: 0014 - Information Services
Program: 0014-410-505-505-850 - Investment Alignment Service

SubFund: 505 - Information Services
Division: 410 - Investment Alignment Service
SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.3148506696	I/F Customer and Workstation	-
505.3148506990	Other Misc Rev	-
Total 0014-410-505-505-850 - Investment Alignment Service		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services
Dept: 0014 - Information Services
Program: 0014-470-505-505-861 - Enterprise Technology Service

SubFund: 505 - Information Services
Division: 470 - Enterprise Technology Service
SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.3148610800	Fund Balance	261,285
505.3148614810	Communication Service Charge	484,620
505.3148616696	I/F Enterprise Technology Serv	15,585,069
505.3148616990	Other Misc Revenue	-
Total 0014-470-505-505-861 - Enterprise Technology Service		16,330,974

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 405 - Mandated Service

Program: 0014-405-505-505-870 - Mandated-Image/Print/Mail

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.3148700800	Fund Balance	(493,465)
505.3148704860	Word Proc,Printing,Duplicating	1,000
505.3148704871	I/F Labor Reimbursement	170,000
505.3148706690	I/F Word Proc,Printing,Duplic	400,000
505.3148706695	I/F Sale of Merchandise	800,000
505.3148706696	I/F Mandated-Image/Print/Mail	4,994,343
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail		5,871,878

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services
Dept: 0014 - Information Services
Program: 0014-400-505-505-880 - Enterprise Application Service

SubFund: 505 - Information Services
Division: 400 - Enterprise Application Service
SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.3148800800	Fund Balance	1,727,769
505.3148804190	Other General Government Servs	3,600
505.3148806111	Investment Interest	2,000
505.3148806696	I/F Enterprise Application	13,680,534
505.3148806990	Other Miscellaneous Revenue	-
Total 0014-400-505-505-880 - Enterprise Application Service		15,413,903

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 440 - Geographic Information Service

Program: 0014-440-505-505-881 - Geographic Information Service

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.3148810800	Fund Balance	169,851
505.3148814150	Sales of Maps	2,000
505.3148814190	Other General Government Servs	139,400
505.3148816695	I/F Goods and Services	-
505.3148816696	I/F GIS Service	2,976,097
Total 0014-440-505-505-881 - Geographic Information Service		3,287,348

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 450 - Customer and Workstation
Servi

Program: 0014-450-505-505-888 - Customer and Workspace
Service

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.3148880800	Fund Balance	468,534
505.3148884190	Other General Government Servs	235,750
505.3148884880	Internet Services	-
505.3148886690	I/F Other Misc. Revenue	-
505.3148886696	I/F Customer and Workstation	15,614,498
505.3148886990	Other Misc Rev	-
505.3148889701	OpTrsfr In	-
Total 0014-450-505-505-888 - Customer and Workspace Service		16,318,782

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 405 - Mandated Service

Program: 0014-405-505-505-890 - Mandated-Records Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.3148900800	Fund Balance	(177,760)
505.3148906696	I/F Mandated-Records Mgmt	2,878,066
Total 0014-405-505-505-890 - Mandated-Records Management		2,700,306

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services

SubFund: 505 - Information Services

Dept: 0014 - Information Services

Division: 420 - Application Support Service

Program: 0014-420-505-505-891 - Application Support Service

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.3148910800	Fund Balance	(566,565)
505.3148914190	Other General Government Servs	-
505.3148916696	I/F Application Support Servic	7,982,518
505.3148916990	Other Miscellaneous Revenue	70,582
Total 0014-420-505-505-891 - Application Support Service		7,486,535

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 125 - Health Department Fund

SubFund: 125 - Health Department Fund

Dept: 0015 - Health Department

Division: 110 - Admin

Program: 0015-110-125-125-610 - Admin

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
125.3156100800	Beginning Fund Balance	7,217,971
125.3156101027	Dept of Trea Indirect 21.027	-
125.3156103008	DHHS Indirect 93.008	-
125.3156103069	DHHS Indirect 93.069	1,513,220
125.3156103268	DHHS Indirect 93.268	2,391,448
125.3156103354	DHHS Indirect 93.354	-
125.3156103493	DHHS Direct 93.493	-
125.3156103700	Co Pub Health Asst	1,726,952
125.3156103701	Public Health Services	1,598,000
125.3156103850	Special Item Health Dept	-
125.3156104620	Charges for Services	-
125.3156104624	Miscellaneous	-
125.3156104940	I/F Health Dept Services	934,012
125.3156106111	Investment Interest	775,000
125.3156106250	Employee Parking Revenue	-
125.3156106990	Other Miscellaneous Revenue	-
125.3156109510	Sale of Fixed Assets	-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
125.3156109700	Op-T from GF	1,878,108
Total 0015-110-125-125-610 - Admin		18,034,711

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 125 - Health Department Fund

SubFund: 125 - Health Department Fund

Dept: 0015 - Health Department

Division: 125 - Prevention Services

Program: 0015-125-125-125-625 - Prevention Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
125.3156250800	Beginning Fund Balance	511,861
125.3156251027	Dept of Trea Indirect 21.027	-
125.3156253069	DHHS Indirect 93.069	-
125.3156253140	DHHS Indirect 93.136	1,778,952
125.3156253141	DHHS Direct 93.137	-
125.3156253197	DHHS Direct 93.197	687,000
125.3156253268	DHHS Indirect 93.268	440,606
125.3156253354	DHHS Indirect 93.354	-
125.3156253391	DHHS Indirect 93.391	200,000
125.3156253421	DHHS Indirect 93.421	-
125.3156253493	DHHS Direct 93.493	-
125.3156253700	Co Pub Health Asst	1,718,160
125.3156253701	Public Health Services	9,340,791
125.3156253778	DHHS Indirect 93.778	421,152
125.3156253912	DHHS Direct 93.912	-
125.3156253940	DHHS Indirect 93.940	221,324
125.3156253977	DHHS Indirect 93.977	833,424

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
125.3156253994	DHHS Indirect 93.994	689,752
125.3156254601	Dept of Health	1,011,508
125.3156254620	Charges for Services	600,000
125.3156256990	Other Miscellaneous Revenue	-
125.3156259311	DHHS Indirect 93.116	213,940
125.3156259332	DHHS Indirect 93.323	-
125.3156259700	Op-T from GF	3,329,280
Total 0015-125-125-125-625 - Prevention Services		21,997,750

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	125 - Health Department Fund	SubFund:	125 - Health Department Fund
Dept:	0015 - Health Department	Division:	130 - Environmental Health
Program:	0015-130-125-125-630 - Environmental Health	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
125.3156300310	Dept of Ecology	1,669,250
125.3156300800	Beginning Fund Balance	1,788,514
125.3156302120	Business Permits	7,917,236
125.3156302290	Non-Business Permits	1,629,100
125.3156303700	Co Pub Health Asst	3,427,756
125.3156303701	Public Health Services	6,073,209
125.3156304601	Dept of Health	160,566
125.3156304620	Charges for Services	1,567,330
125.3156304622	Expedite Fee	-
125.3156304623	Vital Statics	1,456,000
125.3156304624	Miscellaneous	-
125.3156304940	I/F - Savvy Septic	100,000
125.3156304962	I/F Solid Waste	724,000
125.3156306123	EPA Indirect 66.123	2,274,000
125.3156309332	DHHS Indirect 93.323	9,000
125.3156309700	Op-T from GF	400,000
Total 0015-130-125-125-630 - Environmental Health		29,195,961

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0016 - Nondepartmental

Division: 657 - Nondepartmental

Program: 0016-657-002-002-990 - Miscellaneous

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3169900091	Pud Privilege Tax	9,214,931
002.3169900121	AOC Reimb Grant-Blake Extraord	-
002.3169900122	AOC Reimb Grant-Blake LFO's	-
002.3169900231	DNR Nat Area Presrv/Nat Resour	83,230
002.3169900234	DNR Timber Trust 1	-
002.3169900235	DNR Other Trust 1	-
002.3169900236	Sale Of Timber Trust 1	-
002.3169900401	one-time allocation to County	-
002.3169900610	State Funded Criminal Justice	10,521,420
002.3169900642	Marijuana Excise Tax	3,351,477
002.3169900651	DUI/Other Criminal Just Assist	180,000
002.3169900694	Liquor Excise Tax	2,338,536
002.3169900695	Liquor Board Profits	2,763,724
002.3169900800	Fund Balance	37,200,697
002.3169900801	Current Year Underexpenditure	10,497,386
002.3169901110	Real & Personal Prop	216,501,610
002.3169901210	Private Harvest Tax	455,409
002.3169901310	Local Retail Sales Tax	177,541,756

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3169901315	Local Sales Tax-Public Safety	1,019,553
002.3169901370	Local Sales Tax-Criminal Just	26,410,032
002.3169901523	Payment in Lieu of Taxes	3,372,373
002.3169901620	Admission Tax	163,710
002.3169901720	Leasehold Excise Tax	1,217,513
002.3169901730	Real Estate Excise Tax	5,603,523
002.3169902191	Franchise Taxes	6,200,000
002.3169903502	Sale of Timber - Trust 2	1,003,126
002.3169903700	Interlocal Impact	45,000
002.3169904901	Interfund Professional Srvs	171,820
002.3169904931	Interfund Economic Alliance	-
002.3169904980	Indirect Cost Allocation Plan	22,829,171
002.3169906140	Interest On Contracts,Notes,Ar	250,000
002.3169906211	DNR Other	-
002.3169906990	Other Miscellaneous Revenue	-
002.3169909510	Sales Of Fixed Assets	-
002.3169909701	OpT-In Mental Health/Chem Dep	-
002.3169909703	OpT-in from 311	-
002.3169909704	OpT-in	-
Total 0016-657-002-002-990 - Miscellaneous		538,935,997

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 004 - Trial Court Improvement
Acct

Dept: 0016 - Nondepartmental

Division: 657 - Nondepartmental

Program: 0016-657-100-004-932 - Trial Court Improvement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.304169320129	Trial Court Improvement Rev	400,000
100.304169320800	Fund Balance	1,080,000
100.304169326111	Interest	20,000
Total 0016-657-100-004-932 - Trial Court Improvement		1,500,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 005 - Brightwater Mitigation

Dept: 0016 - Nondepartmental

Division: 657 - Nondepartmental

Program: 0016-657-100-005-933 - Brightwater Mitigation

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.305169336111	Investment Interest	-
Total 0016-657-100-005-933 - Brightwater Mitigation		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 375 - American Rescue Plan Act

Dept: 0016 - Nondepartmental

Division: 653 - Pending Grants

Program: 0016-653-130-375-218 - ARPA Premium Pay

SubProgram: 178 - ARPA Grant

Distribution Code	Description	Biennial Budget 2025 - 2026
130.3751621878101020	ARPA Fed Direct 21.027-GG	-
130.3751621878101027	ARPA Fed Direct 21.027-GG	-
130.3751621878121020	ARPA Fed Direct 21.027-JUD	-
130.3751621878121027	ARPA Fed Direct 21.027-JUD	-
130.3751621878201020	ARPA Fed Direct 21.027-PS	-
130.3751621878201027	ARPA Fed Direct 21.027-PS	-
130.3751621878601020	ARPA Fed Direct 21.027-HHS	52,977,790
130.3751621878601027	ARPA Fed Direct 21.027-HHS	-
Total 0016-653-130-375-218 - ARPA Premium Pay		52,977,790

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 130 - Grant Control

Dept: 0016 - Nondepartmental

Division: 653 - Pending Grants

Program: 0016-653-130-130-460 - Grant Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.3164606990	Other Miscellaneous Revenue	6,000,000
Total 0016-653-130-130-460 - Grant Administration		6,000,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 191 - Real Estate Excise Tax Fund

SubFund: 002 - 2nd Qtr % REET (ESHB 2929)

Dept: 0016 - Nondepartmental

Division: 651 - Shb 2929 Capital Improvem

Program: 0016-651-191-002-700 - SHB 2929 -- REET 2

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
191.3167000800	Fund Balance	(2,024,445)
191.3167001734	Local 1/4 to 1/2	23,966,500
191.3167006111	Interest Income	640,000
Total 0016-651-191-002-700 - SHB 2929 -- REET 2		22,582,055

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 191 - Real Estate Excise Tax Fund
Dept: 0016 - Nondepartmental
Program: 0016-648-191-001-990 - SB 4872 -- REET 1

SubFund: 001 - 1st Qtr % REET
Division: 648 - Sb 4972 Capital Improveme
SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
191.3169900800	Fund Balance	(2,511,618)
191.3169901730	Real Estate Excise Tax	23,966,500
191.3169906111	Interest Income	960,000
Total 0016-648-191-001-990 - SB 4872 -- REET 1		22,414,882

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 505 - Information Services

SubFund: 001 - Operational Excellence

Dept: 0016 - Nondepartmental

Division: 657 - Nondepartmental

Program: 0016-657-505-001-991 - Operational Excellence

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
505.301169910800	Fund Balance	-
505.301169916111	Investment Interest	-
505.301169916696	Interfund Op Ex	3,176,275
505.301169919700	Op Transfer In	-
Total 0016-657-505-001-991 - Operational Excellence		3,176,275

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-199 - Debt Svc Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3171991110	Real & Personal Prop	-
215.3171996111	Investment Interest	-
215.3171996990	Miscellaneous Revenue	-
215.3171999701	OpT-002 DS Admin	15,120
Total 0017-715-215-215-199 - Debt Svc Administration		15,120

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-219 - Miscellaneous General Gov

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3172199706	OpT-116 Mem Stadium	1,530,002
Total 0017-715-215-215-219 - Miscellaneous General Gov		1,530,002

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-349 - RZEDB

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3173492120	RZEDB Subsidy	-
Total 0017-715-215-215-349 - RZEDB		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-379 - 2012 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3173796620	Interfund Rents - FF&E	504,626
215.3173799712	OpT-511 Projects	-
215.3173799713	OpT-511 EOC	5,974
Total 0017-715-215-215-379 - 2012 Bonds		510,600

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-380 - 2012 A-RFNDG

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3173809701	OpT-191 CRI	468,200
215.3173809702	OpT-191 R@Parks	-
Total 0017-715-215-215-380 - 2012 A-RFNDG		468,200

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-389 - 2011B (03 REFUNDING)

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3173899705	OpT- 191 CRI	-
215.3173899709	OpT- 191 Gun Range	-
215.3173899711	OpT- 191 R2 CRI	-
Total 0017-715-215-215-389 - 2011B (03 REFUNDING)		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-399 - 2011C (08 CATHCART REFUNDING)

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3173999701	OpT- 002 Cathcart payoff	-
215.3173999707	OpT- 191 Cathcart	-
Total 0017-715-215-215-399 - 2011C (08 CATHCART REFUNDING)		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-409 - 2013 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3174096620	Interfund Rents - FF&E	-
215.3174099703	OpT- 185 Cons Futures	-
215.3174099704	OpT- 309 Parks Projects	-
215.3174099705	OpT- 102 Roads	-
215.3174099706	OpT- 002 New Courthouse	-
215.3174099708	OpT- 191 Courthouse	-
Total 0017-715-215-215-409 - 2013 Bonds		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-419 - 2018 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3174199704	OpT-511 McKinstry	583,960
Total 0017-715-215-215-419 - 2018 Bonds		583,960

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-429 - 2015 Bonds

SubProgram: 002 - 2015 Bonds (2006)

Distribution Code	Description	Biennial Budget 2025 - 2026
215.31742929701	OpT-002 Sheriff GR Impound	-
215.31742929703	OpT-102 CIDI	3,223,864
215.31742929704	OpT-102 Cathcart	612,996
215.31742929715	OpT-191 Gun Range Impound Lot	262,579
215.3174299702	OpT-191 CRI	783,640
215.3174299703	OpT-180 Parks	61,228
215.3174299704	OpT-002 Corrections	-
215.3174299705	OpT-191 Corrections	223,710
215.3174299706	OpT-193 PDS Remodel	117,742
215.3174299707	OpT-191 Sheriff/Storage/Gun Ra	47,098
215.3174299708	OpT-116 Memorial Stadium	33,196
Total 0017-715-215-215-429 - 2015 Bonds		5,366,053

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-439 - 2019 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3174399701	OpT-002 Tech (Aumentum)	-
215.3174399702	OpT-002 Emerg Comm Sys	5,592,350
215.3174399704	OpT-191 Tech (Aumentum)	1,428,750
215.3174399706	OpT-191 Animal Shelter	473,232
215.3174399707	OpT-191 Crt house Ph 2	1,962,000
215.3174399709	OpT-511 HVAC	-
Total 0017-715-215-215-439 - 2019 Bonds		9,456,332

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-449 - 2020A Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3174493819	Interlocal - PFD Garage	334,640
215.3174496195	Lease Interest	-
215.3174496620	Interfund Rents - FF&E	3,780,247
215.3174499701	OpT-102 Roads	457,500
215.3174499702	OpT-180 Parks	710,600
215.3174499703	OpT-002 EOC	-
215.3174499704	OpT-191 800MHZ	-
215.3174499705	OpT-191 Parks	-
215.3174499706	OpT-300 800MHZ	-
215.3174499707	OpT-191 CRI	5,091,547
215.3174499708	OpT-511 CRI	1,481,766
215.3174499709	OpT-191 EOC	223,050
Total 0017-715-215-215-449 - 2020A Bonds		12,079,350

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-459 - 2021A Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3174599201	2021 Rfndg Bond Premium	-
215.3174599301	2021 Rfndg Bond Par	-
215.3174599701	OpT-191 Parks Proj	528,500
215.3174599702	OpT-191 CRI	3,039,250
215.3174599703	OpT-191 CRI	2,000,000
Total 0017-715-215-215-459 - 2021A Bonds		5,567,750

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-469 - 2021B Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3174696620	Interfund Rents - FF&E	332,008
215.3174699301	2021B Rfndg Bond Par	-
215.3174699701	OpT-185 Conservation Futures	5,749,678
215.3174699702	OpT-309 Parks Projects	230,708
215.3174699703	OpT-102 Roads	663,002
215.3174699714	OpT-002 Courthouse	-
215.3174699715	OpT-191 Courthouse	8,308,826
215.3174699731	OpT-191 Gun Range	-
Total 0017-715-215-215-469 - 2021B Bonds		15,284,222

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 215 - Limited Tax Debt Service

SubFund: 215 - Limited Tax Debt Service

Dept: 0017 - Debt Service

Division: 715 - Limited Tax Debt Service

Program: 0017-715-215-215-479 - 2022 Bonds

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
215.3174799701	OpT-102 Arlington Shop	5,501,988
215.3174799702	OpT-170 Sno911 Bldg	8,516,500
Total 0017-715-215-215-479 - 2022 Bonds		14,018,488

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 367 - Facilities-Weatherization

Dept: 0018 - Facilities Management

Division: 001 - Facility Weatherization

Program: 0018-001-130-367-220 - Weatherization Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.367182200420	PUD Matchmakers - DOC	-
130.3671822010420	Deferral & Fuel Switch MM DOC	-
130.3671822019356	DHHS-LIHEAP Fed Ind 93.568	-
130.367182204590	PUD Wx Adm - Fee for Service	-
130.367182206711	Private Grant-WA PSE Wx	-
130.367182208104	DOE Wx Admin Fed Ind 81.042	-
130.367182208199	Dpt Energy-BPA Fed Ind 81.999	-
Total 0018-001-130-367-220 - Weatherization Administration		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 367 - Facilities-Weatherization

Dept: 0018 - Facilities Management

Division: 001 - Facility Weatherization

Program: 0018-001-130-367-221 - Weatherization Program Support

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.3671822110420	Matchmakers Wx-State Grant DOC	-
130.3671822119356	DHHS-LIHEAP Fed Ind 93.568	-
130.3671822130420	Deferral & Fuel Switch MM DOC	-
130.367182214590	PUD Wx Prg Supp - Fee for Svc	-
130.367182216711	Private Grant-WA PSE Wx	-
130.367182218104	DOE Wx Prg Spt Fed Ind 81.042	-
130.367182218199	DOE-BPA Fed Ind 81.999	-
Total 0018-001-130-367-221 - Weatherization Program Support		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	130 - Grant Control	SubFund:	367 - Facilities-Weatherization
Dept:	0018 - Facilities Management	Division:	001 - Facility Weatherization
Program:	0018-001-130-367-222 - Weatherization Labor	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
130.3671822220420	Wx Labor State DOC Grant	-
130.3671822230420	Deferral & Fuel Switch MM DOC	-
130.367182224590	PUD Wx Labor - Fee for Svc	-
130.367182226711	Private Grant-PSE Weatherizati	-
130.367182228104	DOE Wx Fed Ind 81.042	-
130.367182228199	DOE BPA Wx LaborFed Ind 81.999	-
130.367182229356	DHHS-LIHEAP Fed Ind 93.568	-
Total 0018-001-130-367-222 - Weatherization Labor		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 311 - Facility Construction

SubFund: 329 - Facility CAP Projects Beg
2023

Dept: 0018 - Facilities Management

Division: 811 - Construction Support

Program: 0018-811-311-329-012 - Health Building Remodel

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
311.329180129703	OpT-In Health Department	-
Total 0018-811-311-329-012 - Health Building Remodel		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 311 - Facility Construction

SubFund: 311 - Facility Construction

Dept: 0018 - Facilities Management

Division: 811 - Construction Support

Program: 0018-811-311-311-951 - EECBG ARRA GRANT

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
311.31118951918171800	ARRA-EECBG	-
311.31118951918191800	ARRA-EECBG	-
311.31118951918201800	ARRA-EECBG	-
311.31118951918206900	Other Miscellaneous Revenue	-
Total 0018-811-311-311-951 - EECBG ARRA GRANT		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 316 - Facilities Improvements

SubFund: 005 - SHR Cum Res Equip & Cap

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-316-005-030 - SHR Cum Res Equip & Capital

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
316.305180304918	SHR I/F Revenue	30,000
Total 0018-600-316-005-030 - SHR Cum Res Equip & Capital		30,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 316 - Facilities Improvements **SubFund:** 001 - ME Cum Res Equip & Cap
Dept: 0018 - Facilities Management **Division:** 600 - Equipment Rental And Revo
Program: 0018-600-316-001-033 - ME Cum Res Equip & Capital **SubProgram:**

Distribution Code	Description	Biennial Budget 2025 - 2026
316.301180334918	ME I/F Revenue	48,000
Total 0018-600-316-001-033 - ME Cum Res Equip & Capital		48,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 316 - Facilities Improvements

SubFund: 002 - DJJC Cum Res Equip & Cap

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-316-002-036 - DJJC Cum Res Equip & Capital

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
316.302180364918	DJJC I/F Revenue	100,000
Total 0018-600-316-002-036 - DJJC Cum Res Equip & Capital		100,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 316 - Facilities Improvements

SubFund: 003 - COR Cum Res Equip & Cap

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-316-003-038 - COR Cum Res Equip & Capital

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
316.303180384918	COR I/F Revenue	200,000
316.303180386990	COR Misc Revenue	-
Total 0018-600-316-003-038 - COR Cum Res Equip & Capital		200,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 502 - Equipment Rental & Revolving

SubFund: 502 - Equipment Rental & Revolving

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
502.3188404440	Sale of Parts-Outside Customer	442,708
502.3188404840	Interfund Sale of Parts	6,308,155
502.3188404949	Intrafund Sales	4,761,000
502.3188404950	Intrafund Fuel Sales	11,823,132
502.3188404951	Intrafund Fuel Contingency	4,000,000
502.3188406590	Interfund Miscellaneous Rev	41,400
502.3188406990	Other Miscellaneous Revenue	31,050
Total 0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor		27,407,445

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 502 - Equipment Rental & Revolving

SubFund: 502 - Equipment Rental & Revolving

Dept: 0018 - Facilities Management

Division: 600 - Equipment Rental And Revo

Program: 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
502.3188600800	Fund Balance	7,114,117
502.3188604430	Services - Outside Customers	300,000
502.3188604431	Services - O/S Customer SNO911	-
502.3188604936	I/F Charges for Services	61,142
502.3188604948	Interfund Services	3,700,000
502.3188606111	Investment Interest	1,200,000
502.3188606510	Interfund Equip Rental	50,977,631
502.3188606550	Interfund Space/Facility Rent	170,000
502.3188606910	Sale of Surplus	20,000
502.3188606991	Other Miscellaneous	20,000
502.3188606992	Warranty Revenues	186,300
502.3188606993	Radio Revenue	-
502.3188607200	Insurance Recoveries	100,000
502.3188607301	Disposition of Fixed Assets	-
502.3188607302	Disposition of FA-Road Fund	-
502.3188607304	Disposition of FA-Parks	-
502.3188607305	Disposition of FA-Fleet	-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
502.3188607306	Disposition of FA-Motor Pool	-
502.3188607307	Disposition of FA-Facilities	-
502.3188607308	Disp of FA-Juvenile Court	-
502.3188607309	Disp of FA-PDS	-
502.3188607310	Disp of FA-Auditor	-
502.3188607311	Disp of FA-Medical Examiner	-
502.3188607313	Disp of FA-Sheriff	-
502.3188607314	Disp of FA-Solid Waste	-
502.3188607317	Disp of FA-Watershed	-
502.3188607319	Disp of FA-Corrections	-
502.3188607900	SNO911 Contributed Capital	-
502.3188609540	Disposition of Fixed Assets	(1,200,000)
502.3188609701	OpT-In Fund 002	-
502.3188609706	OpT-Asset Transfer	-
Total 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		62,649,190

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	511 - Facility Services Fund	SubFund:	511 - Facility Services Fund
Dept:	0018 - Facilities Management	Division:	801 - Administrative Services
Program:	0018-801-511-511-001 - County Parking Operations	SubProgram:	

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180010800	Fund Balance	-
511.3180014930	Interfund Dept Pd Parking Rev	552,395
511.3180016230	Public Parking Revenue	1,364,719
511.3180016236	Parking Garage Credit Card Rev	-
511.3180016250	Employee Parking Revenue	1,383,826
511.3180016981	Cashier's Overages/Shorts	-
511.3180016990	Miscellaneous Revenue	-
Total 0018-801-511-511-001 - County Parking Operations		3,300,940

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-003 - Employee Commute Trip Reduct

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180034917	Interfund Employee Trip Reduct	146,727
511.3180034931	Interfund CTR Admin Revenue	-
511.3180036990	Miscellaneous Revenue	-
Total 0018-801-511-511-003 - Employee Commute Trip Reduct		146,727

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-006 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180060800	Fund Balance	657,295
511.3180064931	Interfund Fac Admin Rev	1,775,070
511.3180066990	Miscellaneous Revenue	-
Total 0018-801-511-511-006 - Administration		2,432,365

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-011 - Property Management

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180110800	Fund Balance	(303,604)
511.3180114936	I/F Prop Mgmt Revenue	1,331,307
511.3180116990	Miscellaneous Revenue	466,039
Total 0018-801-511-511-011 - Property Management		1,493,742

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-021 - Jail Facilities Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180210800	Fund Balance	(772,173)
511.3180214936	I/F Jail Facilities Maint	8,588,148
511.3180216990	Miscellaneous Revenue	-
Total 0018-801-511-511-021 - Jail Facilities Maintenance		7,815,975

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-031 - Facilities Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180310180	WA State Military Dept	-
511.3180310800	Fund Balance	169,277
511.3180313383	FEMA Reimbursement	-
511.3180314901	Interfund Prof Service	30,000
511.3180316111	Investment Interest	-
511.3180316240	Space, Facilities Lease	49,332
511.3180316241	Space Rent subject to B&O tax	-
511.3180316515	Interfund Utility/Janitorial	905,822
511.3180316620	I/F Rents & Concessions	16,883,955
511.3180316990	Miscellaneous Revenue	-
511.3180317200	Insurance Recoveries	-
Total 0018-801-511-511-031 - Facilities Maintenance		18,038,386

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-032 - Public Works Facility Maint

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180320800	Fund Balance	183,258
511.3180326620	I/F Rents & Concessions	1,162,961
Total 0018-801-511-511-032 - Public Works Facility Maint		1,346,219

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-033 - E&T Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180330800	Fund Balance	41,795
511.3180336195	Lease Interest	-
511.3180336240	Space, Facilities Lease	160,150
511.3180336990	Miscellaneous Revenue	-
Total 0018-801-511-511-033 - E&T Maintenance		201,945

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-034 - Fleet Facilites Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180340800	Fund Balance	140,378
511.3180346620	I/F Rents and Concessions	1,462,910
Total 0018-801-511-511-034 - Fleet Facilites Maintenance		1,603,288

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-035 - Green House Maintenance

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180350800	Fund Balance	150,281
511.3180356195	Lease Interest	-
511.3180356240	Space, Facilities Lease	104,135
Total 0018-801-511-511-035 - Green House Maintenance		254,416

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-036 - NSBHTC - DJJC

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180360800	Fund Balance	21,685
511.3180366195	Lease Interest	-
511.3180366240	Space, Facilities Lease	497,395
511.3180366241	Space Rent Subject to B&O Tax	-
511.3180366620	I/F Rents and Concessions	39,241
Total 0018-801-511-511-036 - NSBHTC - DJJC		558,321

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-037 - Health Dept Bldg Maint

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180370800	Fund Balance	(133,696)
511.3180376620	I/F Rents and Concessions	1,291,004
Total 0018-801-511-511-037 - Health Dept Bldg Maint		1,157,308

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 511 - Facility Services Fund

SubFund: 511 - Facility Services Fund

Dept: 0018 - Facilities Management

Division: 801 - Administrative Services

Program: 0018-801-511-511-038 - New Start Centers

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
511.3180384936	I/F Prop Mgmt Revenue	-
511.3180386620	I/F Rents and Concessions	5,256,848
Total 0018-801-511-511-038 - New Start Centers		5,256,848

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	002 - Children's Services
Program:	0020-002-124-124-020 - Pass-Through Grants	SubProgram:	210 - P-T Early Child Ed & Assist Pr

Distribution Code	Description	Biennial Budget 2025 - 2026
124.320210043405	DCYF-ECEAP Complex Needs P-Thr	-
124.320210043406	DCYF-ECEAP ECLIPSE P-Thru	-
124.320210063404	DSHS-ECEAP	-
124.32021064660	DCYF - ECEAP PT ECLIPSE	1,121,240
124.32021064661	DCYF - ECEAP PT	29,206,654
124.32021064662	DCYF - ECEAP PT CNF	120,000
124.32077726991	Pending Grants	12,308,888
Total 0020-002-124-124-020 - Pass-Through Grants		42,756,782

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services

SubFund: 008 - CARES Emerg. Rental Assistance

Dept: 0020 - Pass-Through Grants

Division: 007 - Housing, Homelessness

Program: 0020-007-124-008-020 - Pass Through Grants

SubProgram: 156 - Disaster Recovery

Distribution Code	Description	Biennial Budget 2025 - 2026
124.30820020561023	P-T TERA2 Fed Ind 21.023	20,000,000
Total 0020-007-124-008-020 - Pass Through Grants		20,000,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	007 - Housing, Homelessness
Program:	0020-007-124-124-020 - Pass Through Grants	SubProgram:	156 - Disaster Recovery

Distribution Code	Description	Biennial Budget 2025 - 2026
124.320020561019	Disaster-CARES ERAP Ind 21.019	-
124.320020561023	P-T T-RAP Indirect fed 21.023	1,459,016
124.320020561027	P-T ERAP-2	-
124.3200205611023	P-T TERA-1 fed direct 21.023	-
124.3200205611027	P-T Ind Emerg Housing Fund	16,114,490
124.3200205613114	P-T CDBG CV-1 Fed Dir 14.218	2,000,000
124.3200205614231	Disaster-ESG Fed Direct 14.231	-
124.3200205621023	P-T TERA-2 fed direct 21.023	-
124.320020563569	P-T CSBG Covid Ind 93.569	-
124.320020564228	P-T Ind fed CDBG-CV 2 14.228	-
124.320020564231	Disaster-ESG Fed Ind 14.231	-
124.3202053393	PT SAPA fed Ind 93.566	-
124.3202054231	PT HUD ESG Fed Ind 14.231	3,000,000
124.3202054267	PT HUD COC Fed Dir 14.267	32,500,000
124.3202054276	PT HUD YHDP Fed Dir 14.276	-
124.32059233114	PT HUD CDBG Fed Dir 14.218	10,000,000
124.32059243114	PT HUD Home-Fed Dir 14.239	9,000,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3205925643114	PT Home ARP-Fed Dir 14.239	13,131,150
124.32059263114	PT HUD ESG-Fed Dir 14.231	500,000
124.32059303402	P-T Ste Emergency Housing Fund	-
124.32059303404	P-T System Demonstration Grant	26,000,000
124.32059303405	PT State Shelter Program Grant	-
124.32059303406	P-T State Stabil. Afghan Refug	-
124.32059303407	P-T State Stabil Ukraine Refug	6,000,000
Total 0020-007-124-124-020 - Pass Through Grants		119,704,656

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	005 - Mental Health/ Dev Dis
Program:	0020-005-124-124-020 - Pass-Through Grants	SubProgram:	156 - Disaster Recovery

Distribution Code	Description	Biennial Budget 2025 - 2026
124.32015614181	Disaster-PT Fed Ind 84.181X	-
124.3201564181	Disaster-C19 PT Fed Ind 84.181	-
124.3205013606	CJTA Pass-Through	750,000
124.3205014641	PT Trueblood Diversion Svcs	484,140
124.320504013868	DD Pass-Thru	33,666,076
124.3205043409	State ELTA	-
124.3205043415	StateSpecial Ed Funding	-
124.32050434663	State ELTA	398,937
124.32050434664	ELTA Rate Enhancement Revenue	-
124.3205044181	ESIT PT Fed Ind 84.181	966,749
124.3205044663	P-T State DD CDS	1,131,122
124.3205044664	State Special Ed Funding	31,606,739
Total 0020-005-124-124-020 - Pass-Through Grants		69,003,763

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	124 - Human Services	SubFund:	124 - Human Services Fund
Dept:	0020 - Pass-Through Grants	Division:	003 - Aging
Program:	0020-003-124-124-020 - Pass-Through Grants	SubProgram:	310 - P-T Aging -Title III B

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3201565761058	SFMNP Fed ARPA Food Vouchers	-
124.320310443390	AGING-TITLE IIIB	1,096,000
124.320311463390	AGING-TITLE III D	92,000
124.3203134690	Caregivers Training Federal	1,256,000
124.3203134691	Caregivers Training Fed'l DDD	238,000
124.3203134694	PT-MFP Care Transitions	-
124.320313763397	TXIX Fed Matched	150,000
124.3203139330	PT-MTDP Medicaid Trans Demo	1,200,000
124.3203144690	PT Caregivers Training Svcs	20,000
124.3203144691	Agency Worker Health Insurance	54,000
124.3203144692	PT Respite Caregiver Training	6,000
124.320314653404	Respite CM	200,000
124.3203160460	PT State SB 5736 Exp Nutrition	490,000
124.3203163402	State Senior Nutrition P-T	1,200,000
124.3203163404	State Home Delivered Meals	-
124.3203163405	State Hunger Relief Services	260,000
124.320317453390	DSHS TITLE IIIC-1	1,400,000
124.320318453390	AGING-TITLE III- C2	1,990,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3203203041	PT Elder Abuse Fed Ind 93.041	3,000
124.320321603404	SCSA - P-T	1,200,000
124.320323473390	NFCSP IIIIE OAA	510,000
124.3203245761057	FFMNP-Federal	2,000
124.3203245761058	FFMNP Fed Food Vouchers	32,750
124.320324603404	Sr. Farmers Market Nutrition	3,000
124.320324603405	SFMNP State Food Vouchers	430,000
124.320325603404	Senior Drug Education	25,500
124.320326603404	Kinship Care	20,000
124.320327603404	State Family Caregiver Support	1,132,000
124.3203463071	Medicare Enroll Fed Ind 93.071	-
124.3203464695	Medicare Enrol & Outreach Asst	87,000
124.320347539053	Nutrition Services Incentive	500,000
124.3205603042	PT CARES Ombuds Ind 93.042	-
124.32056103044	P-T T3B SS fed Ind 93.044	220,000
124.32056113045	P-T T3C-1 CM fed Ind 93.045	-
124.32056123045	P-T T3C-2 HDM fed Ind 93.045	-
124.3205613044	T3B CARES 93.044	-
124.3205613048	ADRC Covid-19 Fed Ind 93.048	-
124.3205613052	Title 3E CARES 93.052	-
124.32056133043	P-T T3D PH fed Ind 93.043	90,000
124.3205613404	State ARP Match P-T Rev	128,000
124.3205623044	Care Trans. Fed Ind 93.044	-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
124.3205623045	Title 3C1 CARES 93.045	-
124.32056413044	Cons App Act ATV Ind 93.044	-
124.32056413045	Cons App Act T3C-2 Ind 93.045	-
124.3205643048	ADRC Covid-19 Fed Ind 93.048	-
Total 0020-003-124-124-020 - Pass-Through Grants		14,035,250

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 124 - Human Services
Dept: 0020 - Pass-Through Grants
Program: 0020-004-124-124-020 - Pass-Through Grants

SubFund: 124 - Human Services Fund
Division: 004 - Alcohol&Other Drugs& Commun Sv
SubProgram: 410 - P-T Alc/Other Drug Prevent. Sv

Distribution Code	Description	Biennial Budget 2025 - 2026
124.320410923195	P-T HIDTA Fed Direct 95.001	-
124.320441693395	DHHS	-
Total 0020-004-124-124-020 - Pass-Through Grants		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 377 - Sustainable Aviation Fuel

Dept: 0021 - Airport

Division: 111 - Aviation

Program: 0021-111-130-377-105 - Sustainable Aviation Fuel

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.377211050360	WSDOT Grant	13,000,000
Total 0021-111-130-377-105 - Sustainable Aviation Fuel		13,000,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 373 - CERB

Dept: 0021 - Airport

Division: 112 - Industrial

Program: 0021-112-130-373-680 - Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.373216806250	Rents and Leases	70,000
Total 0021-112-130-373-680 - Operations		70,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 410 - Airport Operation & Maint.

SubFund: 410 - Airport Operation & Maint.

Dept: 0021 - Airport

Division: 100 - Airport

Program: 0021-100-410-410-680 - Operations-General

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
410.3216800800	Fund Balance	16,860,027
410.321680103120	FAA Revenue	35,603,650
410.321680103403	Ecology/Transportation	-
410.3216803120	FAA Revenue	-
410.3216803846	FOF PFD Revenue	2,208,539
410.3216804221	Wildfire Services Reimburse	-
410.3216804469	Safety Reimbursement	-
410.3216804916	Interfund Prof Svc	143,500
410.3216806111	Investment Interest	1,425,000
410.3216806112	Interest on Billings	140,000
410.3216806115	2021B Bond Proceeds Interest	-
410.3216806985	Maintenance Fees	115,382
410.3216806990	Other Miscellaneous Revenue	2,000
410.3216806991	Miscellaneous Non-Taxable	2,000
410.3216807200	Insurance Recovery	-
410.3216807902	Contributed Capital-Bldg	-
410.3216808210	Bond Proceed	10,000,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
410.321680903404	Dept of Health	1,725
410.3216809110	GO Bond Proceeds	-
410.3216809201	Bond Premium	-
410.3216809301	Rfndg Bond Par	-
410.3216809541	Disposition of Fixed Assets	-
Total 0021-100-410-410-680 - Operations-General		66,501,823

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 410 - Airport Operation & Maint.

SubFund: 410 - Airport Operation & Maint.

Dept: 0021 - Airport

Division: 111 - Aviation

Program: 0021-111-410-410-680 - Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
410.32168014462	Aviation Baseline	221,100
410.32168014464	Aviation Utility Fees	68,920
410.32168014465	Aviation SWM Fees	451,457
410.32168014466	Aviation CAM Fees	24,360
410.32168014468	Concessionaire Fees	-
410.32168014469	Security & Safety Fees	3,711,920
410.32168014473	Aviation Sewer Fees	-
410.32168014475	Aviation SWM Fees	-
410.32168014476	Aviation CAM Fees	-
410.32168014948	Airport Interfund Revenue	17,550
410.32168016195	Aviation Lease Interest	-
410.32168016250	Aviation Rents/Leases	21,632,666
410.32168016252	Hangar Rents	3,722,535
410.32168016253	TieDown Fees	41,000
410.32168016254	SWF LH taxable rents	1,340,119
410.32168016255	FBO Rent - NonTaxable	4,675,293
410.32168016256	Aviation Rev.-Other Govt.	-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
410.32168016258	Term/Ramp Prkg-Tiedown Revenue	71,500
410.32168016268	Concession Proceeds	1,122,000
410.32168016271	Aviation Rents/Leases	-
410.32168016273	TieDown Fees	-
410.32168016274	SWF LH taxable rents	-
Total 0021-111-410-410-680 - Operations		37,100,420

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 410 - Airport Operation & Maint.

SubFund: 410 - Airport Operation & Maint.

Dept: 0021 - Airport

Division: 110 - Main Runway

Program: 0021-110-410-410-680 - Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
410.32168004460	Airport Landing Fees	4,772,010
410.32168004461	Fuel Fees	3,045,000
410.32168004467	Boeing Landing Fees	14,500,000
410.32168006111	PFC Investment Interest	-
410.32168007901	Passenger Facility Charges	3,000,000
Total 0021-110-410-410-680 - Operations		25,317,010

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 410 - Airport Operation & Maint.

SubFund: 410 - Airport Operation & Maint.

Dept: 0021 - Airport

Division: 112 - Industrial

Program: 0021-112-410-410-680 - Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
410.32168024462	Commerical Baseline	-
410.32168024463	Commercial Sewer Fees	1,252,204
410.32168024464	Commercial-Utility Revenue	40,400
410.32168024465	Commercial SWM Fees	291,683
410.32168024466	Commercial CAM Fees	112,319
410.32168026195	Commercial Lease Interest	-
410.32168026250	Commercial-Leases	14,145,040
410.32168026251	FOF Lease Revenue	2,781,019
410.32168026252	FOF Lease-DR	-
410.32168026254	SWF LH taxable rents	599,435
410.32168026255	Commercial-Leases NonTaxable	1,200,000
410.32168026256	Commercial Rev.-Other Govt.	327,630
410.32168026620	Airport Interfund Rent Revenue	2,312,740
Total 0021-112-410-410-680 - Operations		23,062,470

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0022 - Treasurer

Division: 200 - Treasurer

Program: 0022-200-002-002-410 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3224100097	REET (RCW 82.45.180(5))	100,000
002.3224101915	Real & P/Prop Interest	7,200,000
002.3224104102	SCIP Invest Pool Fee	510,000
002.3224104140	Passport Fees	82,176
002.3224104141	Passport Photos	-
002.3224104142	Treasurers Fees	-
002.3224104143	Treasurers Fees-Spec. Assess.	17,338
002.3224104144	Foreclosure Sales	-
002.3224104145	Treasurers Fees-Cons. Dist.	533,644
002.3224104146	Treasurers Fees-Fire Benefit	148,286
002.3224104901	I/F Chrg - SWM Fee Collection	374,982
002.3224104902	I/F Labor - Proval/Ascend (IT)	-
002.3224106111	Investment Interest	24,500,000
002.3224106113	Investment Interest - Banking	255,000
002.3224106119	Investment Services Fees	162,000
002.3224106981	Cashier's Overages/Shortages	-
002.3224106990	Other Miscellaneous Revenue	30,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3224109702	OpT-Treasurer's O&M	180,000
Total 0022-200-002-002-410 - Administration		34,093,426

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0024 - District Court

Division: 401 - District Court

Program: 0024-401-002-002-240 - District Court

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3242400120	State Grant-LFO Impact Funding	-
002.3242400121	AOC Reim Interpreter Svc Grant	320,000
002.32424020121	AOC Grant - Therapeutic Court	204,595
002.3242402203	Civil Filing	32,328
002.3242402205	Antiharassment Filing	3,650
002.3242402338	Appellate Filing Fee	1,092
002.3242402806	Civil Supp Proceedings	80
002.3242402807	Civil Jury Demand Fee	404
002.3242402808	Civil Transcripts	5,770
002.3242402809	Other Fees - SC	32,016
002.32424030121	AOC Grant - Community Justice	-
002.3242403202	D/M Court Records Services	327,444
002.3242403203	Civil fees-Appeal Cases	612
002.3242403205	Writs And Garnish Fees	113,902
002.3242403301	Name Change Adm	10,890
002.3242403302	Warrant Costs	-
002.3242403812	Municipal Filing	914,350
002.32424040121	AOC Grant AV	-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3242404122	Civil Filing (with JST)	422,756
002.3242404123	JST-CLJ	148,800
002.3242404124	CntrCros 3rd Fil	386
002.3242404162	Copy/Tape Fees	4,570
002.3242404221	DUI Emerg Fire	-
002.3242404252	DUI Emergency Response	15,234
002.3242404261	DUI Emergency Response - Aid	-
002.3242405230	Mand Insurance - Admin Costs	10,394
002.3242405304	Legislative Assessment	470,060
002.3242405310	Traffic Infraction Penalties	4,185,480
002.3242405312	Distracted Driving Prev Acct	678
002.3242405370	Non-Traffic Infractions	25,230
002.3242405400	Parking Infraction Penalty	10,000
002.3242405401	Parking Infr - Handicapp Zone	-
002.3242405402	Discover Pass	1,000
002.3242405520	DUI Fines	340,144
002.3242405521	DUI-DP Account Fee	24,202
002.3242405522	Youth in Vehicle - DUI	394
002.3242405580	Criminal Traffic Misd Fines	130,668
002.324240561019	AOC COVID FED IND 20.019	-
002.3242405640	Boating Safety Penalties	-
002.3242405690	Other Non-Traffic Misd Fines	32,386
002.3242405730	Court Cost Recoupment	4

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3242405732	Witness Fee Recoup Costs	-
002.3242405733	Public Defender Recoup Costs	2,672
002.3242405734	Sheriff's Services Recoup Cost	744
002.3242405735	Court Interpreter	96,114
002.3242406101	D/M INT INC. CURRENT EXP TO	95,942
002.3242406102	D/M INT INC. COURT CURR EXP TO	95,942
002.3242406111	Investment Interest	-
002.3242406901	Small Overpayment	1,692
002.3242406903	NSF Fees	2,254
002.3242406920	Unclaimed Money/Property	-
002.3242406981	Cashier's Overages/Shortages	-
002.3242406982	Foreign Currency Exchange Ad	-
002.3242406990	Miscellaneous Revenue	-
002.3242406991	AOC Training Reimbursement	-
002.3242408305	JIS/Trauma	666,438
002.3242408699	School Zone Safety	7,322
002.3242409001	Criminal Conviction Fee-DUI	10,862
002.3242409002	Criminal Conviction Fee-Traffi	2,388
002.3242409003	Criminal Conviction Fee-NonTra	2,388
002.3242409106	Appeal Filing Fee	-
002.3242409704	Local/JIS Account	7,086
Total 0024-401-002-002-240 - District Court		8,781,363

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0024 - District Court

Division: 401 - District Court

Program: 0024-401-002-002-330 - Probation & Parole Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3243304230	ADD Classes	143,510
002.3243304231	Alive @ 25 Classes	400,000
002.3243304232	MHC Fee	-
002.3243304233	Probation Services	153,534
002.3243304235	Active Probation	322,030
002.3243304236	Records Check	7,200
002.3243304237	Monitored Probation	495,206
002.3243304238	E/M Revenue	69,312
002.3243304239	E/M Revenue DUI	207,834
002.3243305310	Deferred Finding Admin Fee	1,246,964
002.3243306991	AOC Training Reimbursement	-
Total 0024-401-002-002-330 - Probation & Parole Services		3,045,590

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0024 - District Court

Division: 401 - District Court

Program: 0024-401-002-002-450 - Dispute Resolution Center

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3244502401	DRC Revenue	183,720
Total 0024-401-002-002-450 - Dispute Resolution Center		183,720

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 017 - District Court

Dept: 0024 - District Court

Division: 401 - District Court

Program: 0024-401-100-017-330 - Probation & Parole Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.317243305691	Domestic Violence Penalty Asmt	15,000
Total 0024-401-100-017-330 - Probation & Parole Services		15,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 002 - Sheriff Administration

Program: 0030-002-002-002-111 - Administrative Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3301114916	I/F Professional Services	152,448
Total 0030-002-002-002-111 - Administrative Services		152,448

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-002-002-113 - Field Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3301131752	Bingo and Raffles	-
002.3301131753	Boards & Tabs	580,000
002.3301131754	Card Playing	660,000
002.3301131755	Amusement Games	16,000
002.3301131757	Sheriff Deputy Staffing Contin	1,144,000
002.3301131980	Pen/Int On Other Taxes - Op As	5,500
002.3301133821	Law Protection Services	5,731,450
002.3301133822	Fire Protection Services	110,000
002.3301133823	I/F Professional Services-PW	108,000
002.3301134210	Law Enf Srvcs - DNA Collection	4,400
002.3301134921	I/F Law Enforcement Services	440,224
002.3301135400	False Alarm Billings	24,000
002.3301135734	Sheriff Service Costs	3,000
002.3301136990	Other Miscellaneous Revenue	-
002.3301139000	Other Misc Revenue	60,000
002.3301139150	Other Financial Source Leases	-
002.3301139510	Sale of Fixed Assets	-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3301139700	OpT-Traffic Enforcement	9,881,206
002.3301139703	OpT-Federal Forest	20,000
Total 0030-003-002-002-113 - Field Operations		18,787,780

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 004 - Sheriff-Staff Services

Program: 0030-004-002-002-114 - Technical Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3301142290	Other Non-Bus Lic/Perm	400,000
002.3301143819	State Patrol Sex Off Recovery	32,000
002.3301144134	Superior Court Record Services	8,000
002.3301144210	Law Enforcement Service	990,000
002.3301144921	Interfund Professional Service	30,000
002.3301146920	Unclaimed Money/Property	54,000
002.3301146981	Over/Short	-
002.3301149000	Other Misc Revenue	-
Total 0030-004-002-002-114 - Technical Operations		1,514,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-002-002-132 - Law Enforcement - Contrac

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3301326240	Gun Range Revenue	72,000
Total 0030-003-002-002-132 - Law Enforcement - Contrac		72,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 004 - Sheriff-Staff Services

Program: 0030-004-002-002-140 - Training

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3301404916	I/F Professional Services	204,140
Total 0030-004-002-002-140 - Training		204,140

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 004 - Sheriff-Staff Services

Program: 0030-004-002-002-192 - Technical Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3301924916	I/F Professional Services	97,932
Total 0030-004-002-002-192 - Technical Services		97,932

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0030 - Sheriff

Division: 004 - Sheriff-Staff Services

Program: 0030-004-002-002-195 - Evidence

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3301954916	I/F Professional Services	227,714
Total 0030-004-002-002-195 - Evidence		227,714

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 008 - Community Impact funds,
Shrff

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-100-008-122 - Patrol

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.308301220800	Fund Balance	31,588
100.308301223819	Community Impact Funds	250,000
100.308301226111	Investment Interest	-
100.308301226711	Private contributions	-
Total 0030-003-100-008-122 - Patrol		281,588

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 325 - Sheriff Grants

Dept: 0030 - Sheriff

Division: 009 - Sheriff Grants

Program: 0030-009-130-325-129 - Sheriff Grants

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.325301290600	State and Community Hwy Safety	50,000
130.325301290608	Federal Indirect 20.608	-
130.325301290616	WSTSC Driving Emphasis 20.616	-
130.3253012913116	Federal indirect (JAG 16.738)	453,126
130.3253012913703	SRDTF Byrne/Jag - Cities	179,906
130.325301291657	DV STOP Grant	20,000
130.3253012919700	OpTrIn - SRDTF Byme/Jag-Gen	181,250
130.3253012919817	OpTrIn SRDTF Byrne/Jag-General	25,080
130.3253012921630	USDOJ - EOP	800,000
130.325301293821	US Marshall	200,000
130.325301293867	WSP Overtime Reimbursement	-
130.3253012940600	State and Community Hwy Safety	485,250
130.3253012940608	WSTSC Driving Emphasis 20.608	-
130.3253012940616	WSTSC Driving Emphasis 20.616	-
130.3253012941660	Federal direct (16.607)	100,000
130.3253012943116	Federal direct (JAG 16.738)	100,000
130.3253012943821	Homeland Security	1,700,000
130.3253012943866	WASPC RSO Grant	670,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.3253012949700	OpT-USDOJ-BJA General Fund	30,000
130.325301295734	Sheriff's Services (FBI)	30,000
130.325301296711	HSN Donations	20,000
130.325301297133	Preparing for Emerging Threats	-
130.325301299701	Boating Safey (97.012)	154,152
130.325301299702	Opt Transfer In	203,426
130.325301299703	Opt Trans In-Grant Match	-
Total 0030-009-130-325-129 - Sheriff Grants		5,402,190

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 142 - Sheriff Drug Buy Fund

SubFund: 142 - Sheriff Drug Buy Fund

Dept: 0030 - Sheriff

Division: 006 - Sheriff-Drug Buy Fund

Program: 0030-006-142-142-123 - Narcotics Enforcement

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
142.3301230800	Fund Balance	64,617
142.3301233694	Defendant Payments	2,000
142.3301233821	Law Protection Services	120,000
142.3301234210	Reimburse for Investigation	70,000
142.3301235120	Superior Court	1,000
142.3301235740	Invest Fund Confiscations	1,000,000
142.3301236111	Investment Interest	1,000
142.3301236620	Interfund Rents & Concessions	50,000
142.3301236930	Task Force Forfeited Funds	300,000
142.3301236931	Auto Auction Revenue	250,000
142.3301236940	Judgements And Settlements	6,000
142.3301236990	Miscellaneous Revenue	-
142.3301239510	Sale of Fixed Assets	-
Total 0030-006-142-142-123 - Narcotics Enforcement		1,864,617

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 165 - Sheriff Contract Services

SubFund: 165 - Sheriff Contract Services

Dept: 0030 - Sheriff

Division: 003 - Sheriff-Operations

Program: 0030-003-165-165-132 - Law Enforcement - Contrac

SubProgram: 001 - Commercial Airport Activity

Distribution Code	Description	Biennial Budget 2025 - 2026
165.330132014916	Interfund Prof Srvc	4,116,620
165.330132024210	Law Enforcement	9,197,675
165.330132034210	Law Enforcement	5,148,609
165.330132039700	Opt Trans-GF Police Facility	97,580
165.330132044210	Law Enforcement	9,322,215
165.330132049700	Opt Trans-GF Police Facility	71,604
165.330132054210	Law Enforcement	3,168,522
165.330132059700	Opt Trans-GF Police Facility	68,020
165.3301320800	Fund Balance	-
165.3301329700	Opt Trans-GF Subsidy	42,919
Total 0030-003-165-165-132 - Law Enforcement - Contrac		31,233,764

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 194 - Boating Safety

SubFund: 194 - Boating Safety

Dept: 0030 - Sheriff

Division: 011 - Sheriff-Boating Safety

Program: 0030-011-194-194-110 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
194.3301100800	Fund Balance	62,392
194.3301104793	Boating Registration Fees	216,000
194.3301109000	Other Misc Revenue	8,000
Total 0030-011-194-194-110 - Administration		286,392

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 513 - Security Services Fund

SubFund: 513 - Security Services Fund

Dept: 0030 - Sheriff

Division: 001 - Campus Security

Program: 0030-001-513-513-811 - Campus Security

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
513.3308110800	Fund Balance	113,196
513.3308114210	Law Enforcement Service	-
513.3308114893	Interfund Security Services	6,890,446
513.3308116990	Misc Revenue	-
513.3308119700	OpT-Security	-
Total 0030-001-513-513-811 - Campus Security		7,003,642

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-002-002-510 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3315100010	1/2 County Prosecutor's Salary	238,996
002.3315100461	Family Support Admin-State	80,000
002.3315103815	City Miscemeanor Prosecution	96,000
002.3315104188	Other Gen'l Govt-Taxable	2,126
002.3315104189	Diversion Service Fees	50,000
002.3315104600	Sexual Predator Pros.	5,000
002.3315109563	Fam Support Admin Srvs	120,000
002.3315109700	OpT-fr SWM for NPDES Work	188,000
002.3315109705	OpT-Task Force	321,332
Total 0031-131-002-002-510 - Administration		1,101,454

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue **SubFund:** 007 - Community Impact Funds, PA
Dept: 0031 - Prosecuting Attorney **Division:** 139 - PA-Community Impact Funds
Program: 0031-139-100-007-519 - Community Impact **SubProgram:**

Distribution Code	Description	Biennial Budget 2025 - 2026
100.307315193819	Community Impact Fees	150,000
100.307315196111	Investment Interest	-
Total 0031-139-100-007-519 - Community Impact		150,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 118 - Crime Victims / Witness

SubFund: 118 - Crime Victims/Witness

Dept: 0031 - Prosecuting Attorney

Division: 134 - Prosecuting Atty - Victim

Program: 0031-134-118-118-570 - Crime Victim Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
118.3315700102	St Crime Victim Asst Acct	665,584
118.3315700420	CTED	160,888
118.3315700429	OCVA Vic/Wit Assistance	-
118.3315700800	Fund Balance	68,193
118.3315704121	Crime Victims Penalty	56,000
118.3315704916	Interfund Prof Srvc	744
118.3315706111	Investment Interest	1,400
118.3315706575	CTED Victim Adv IndFed 16.575	-
118.3315706990	Miscellaneous Revenue	-
118.3315709701	OpT Transfer - GF Subsidy	-
118.3315709801	Crime Victim - District/Munici	89,262
118.3315709802	Crime Victim - Superior Courts	503,955
Total 0031-134-118-118-570 - Crime Victim Services		1,546,026

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 106 - Stop Grant

Program: 0031-106-130-307-524 - STOP Grant

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.307315240460	STOP Grant Rev DSHS	86,919
130.307315246588	STOP Grant Rev Ind Fed 16.588	15,930
130.307315249700	OpT fr GF-STOP	259,650
Total 0031-106-130-307-524 - STOP Grant		362,499

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-525 - Failure to Register Grant

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.307315253821	WSP Revenue	199,368
130.307315259700	OpT fr GF-RSO	90,693
Total 0031-131-130-307-525 - Failure to Register Grant		290,061

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-526 - Auto Theft Task Force

SubProgram: 001 - Auto Theft Task Force

Distribution Code	Description	Biennial Budget 2025 - 2026
130.30731526013821	Auto Theft Task Force	373,073
130.30731526019700	OpT from GF-ATTF	202,660
Total 0031-131-130-307-526 - Auto Theft Task Force		575,733

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-527 - Prosecuting Attorney Grants

SubProgram: 003 - WAPA DUI Rush Filing

Distribution Code	Description	Biennial Budget 2025 - 2026
130.3073152736711	WAPA DUI Rush Filing	435,635
130.3073152739700	OpT from GF - DUI	186,666
Total 0031-131-130-307-527 - Prosecuting Attorney Grants		622,301

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 132 - Prosecuting Atty - Fam Su

Program: 0031-132-130-307-528 - Family Support

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.307315280460	Dept Soc & Health Svs	3,563,112
130.307315286990	Miscellaneous Revenue	239,570
130.307315289679	Child Support Enf Cl	5,946,302
130.307315289700	OpT from GF-Fam Support Grant	86,850
Total 0031-132-130-307-528 - Family Support		9,835,834

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-529 - FinancialFraud & IDTheft Crime

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.307315290420	ID Theft Rev-Dept of Commerce	300,462
Total 0031-131-130-307-529 - FinancialFraud & IDTheft Crime		300,462

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 307 - PA Grants

Dept: 0031 - Prosecuting Attorney

Division: 131 - Prosecuting Attorney

Program: 0031-131-130-307-531 - LEAD

SubProgram: 002 - COSSAP

Distribution Code	Description	Biennial Budget 2025 - 2026
130.3073153113959	LEAD-HCA IndFed 93.959	1,792,064
130.3073153126838	LEAD-COSSAP DirFed 16.838	-
		800,000
130.3073153130690	LEAD-RNP NSBHO-ASO Grant	1,476,000
130.307315313959	LEAD Grant IndFed 93.959	-
Total 0031-131-130-307-531 - LEAD		4,068,064

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 195 - Antiprofitteering Revolving

SubFund: 195 - Antiprofitteering Revolving

Dept: 0031 - Prosecuting Attorney

Division: 135 - Pros Atty/Antiprofitteerin

Program: 0031-135-195-195-521 - Criminal

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
195.3315210800	Fund Balance	175,716
195.3315216111	Investment Interest	284
Total 0031-135-195-195-521 - Criminal		176,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 506 - Snohomish County Insurance

SubFund: 506 - Snohomish County Insurance

Dept: 0031 - Prosecuting Attorney

Division: 137 - Tort Liability

Program: 0031-137-506-506-522 - Civil

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
506.3315226990	Miscellaneous Revenue	-
Total 0031-137-506-506-522 - Civil		-

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0032 - Office of Public Defense

Division: 285 - Office of Public Defense

Program: 0032-285-002-002-127 - Office of Public Defense

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3321270128	WA State Public Defense Svcs	-
002.3321272302	Attorney Fees Juvenile	200
002.3321273815	City Interview Reimbursement	332,000
002.3321273816	Institutional Billings	40,000
002.3321273833	Justice in Jeopardy	886,418
002.3321274134	Indigent Defense-Sup Ct Record	-
002.3321274195	Promissory Notes	10,000
002.3321275723	Sup. Ct. Attorney Fee Recoup	103,878
002.3321276981	Overages and Shortages	(10)
002.3321276990	Other Miscellaneous Revenue	-
002.3321279700	Op-T in CD/MH Enhanced Svcs	145,208
Total 0032-285-002-002-127 - Office of Public Defense		1,517,694

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0033 - Medical Examiner

Division: 395 - Medical Examiner

Program: 0033-395-002-002-320 - Medical Examiner Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3333200012	Gg/Death Investigation	288,000
002.3333203421	NNPHI Indirect 93.421	-
002.3333203863	Medical Examiner Serv	456,802
002.3333204940	I/F Prof Services	100,000
002.3333206990	Other Misc Revenue	72,846
002.3333209510	Sale of Fixed Assets	-
Total 0033-395-002-002-320 - Medical Examiner Services		917,648

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	002 - General Fund	SubFund:	002 - General Fund
Dept:	0036 - Superior Court	Division:	730 - Juvenile Court Operations
Program:	0036-730-002-002-730 - Juvenile Court Operations	SubProgram:	003 - Probation Services

Distribution Code	Description	Biennial Budget 2025 - 2026
002.33673032302	Attorney Fees	600
002.33673033827	Juvenile Services	1,502,610
002.33673034270	Juvenile Detention	300
002.33673034271	Diversion Fees	200
002.33673039104	Fines And Forfeits	800
002.33673061050	Food and Nutrition-Breakfast	-
002.33673061051	Food and Nutrition-Lunch	-
002.33673063827	Juvenile Services	-
002.33673064270	Juvenile Detention Services	200
Total 0036-730-002-002-730 - Juvenile Court Operations		1,504,710

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0036 - Superior Court

Division: 740 - Superior Court Operations

Program: 0036-740-002-002-740 - Superior Court Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3367400120	AOC Purchase Reimb Grant	-
002.3367400121	AOC UGA Reimbursement Grant	1,232,410
002.3367400460	DSHS Title 4-State	-
002.3367400631	Adult Court Costs	56,000
002.3367402222	Family Ct Fees & Charge	90,000
002.3367403393	DHHS Title 4-Fed	-
002.3367403812	City of Everett-Jury Pool Reim	84,000
002.3367404134	Arbitration Filing Fee	180,000
002.3367404211	DNA Collector Fee	1,000
002.336740561019	AOC COVID FED IND 20.019	-
002.3367406990	Other Miscellaneous Revenue	10,000
Total 0036-740-002-002-740 - Superior Court Operations		1,653,410

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0036 - Superior Court

Division: 750 - Administrative Services

Program: 0036-750-002-002-750 - Administrative Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3367500121	AOC Reim Interpreter Svc Grant	220,000
002.3367500129	Judicial Salary Contribution	3,000
002.3367504181	PDR Services, Copies etc	2,000
002.3367506990	Misc Revenue	-
Total 0036-750-002-002-750 - Administrative Services		225,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue

SubFund: 002 - Blanche Miller Juv Court

Dept: 0036 - Superior Court

Division: 664 - Juvenile Probation Services

Program: 0036-664-100-002-730 - Investigations/Diagnosis

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
100.302367300800	Fund Balance	485,000
100.302367306111	Interest	15,000
Total 0036-664-100-002-730 - Investigations/Diagnosis		500,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	100 - Special Revenue	SubFund:	013 - Superior Court Drug Court
Dept:	0036 - Superior Court	Division:	740 - Superior Court Operations
Program:	0036-740-100-013-740 - Superior Court Operations	SubProgram:	033 - DC - Adult

Distribution Code	Description	Biennial Budget 2025 - 2026
100.31336740333601	Criminal Justice Treatmt Acct	-
100.31336740334630	CJTA Adult Drug Ct	150,000
100.31336740373601	CJTA Enhancement	262,752
100.313367404630	Drug Court	110,000
100.313367406990	Misc Revenue	-
Total 0036-740-100-013-740 - Superior Court Operations		522,752

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 353 - Superior Court Grants

Dept: 0036 - Superior Court

Division: 730 - Juvenile Court Operations

Program: 0036-730-130-353-730 - Juvenile Court Operations

SubProgram: 055 - i-ACT Quality Assur
Specialist

Distribution Code	Description	Biennial Budget 2025 - 2026
130.35336730550410	DCYF - WSART Consultation	310,792
130.35336730550411	i-ACT QAS State Grant	-
Total 0036-730-130-353-730 - Juvenile Court Operations		310,792

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 309 - Community Corrections

Dept: 0036 - Superior Court

Division: 730 - Juvenile Court Operations

Program: 0036-730-130-309-731 - Community Corrections

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.309367310800	Fund Balance	-
130.30936731100410	State Grant - DCYF	1,481,358
130.30936731109700	OpT-fr GFfor Indirects-At Risk	374,420
130.30936731300410	DCYF State Grant - SSODA	364,160
130.30936731400410	DCYF State Grant - CJS Admin	410,613
130.30936731500410	DCYF State Grant - CJAA	-
130.30936731500460	DSHS State Grant - CJAA	-
130.30936731550410	DCYF State Grant - ST-ART	-
130.30936731600410	DCYF State Grant - CDDA	264,901
130.30936731620410	CDMH - State DCYF Grant	-
130.30936731700410	DCYF State Grant - Risk Asmt	56,147
130.30936731800410	State Grant - DCYF	223,946
Total 0036-730-130-309-731 - Community Corrections		3,175,545

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 309 - Community Corrections

Dept: 0036 - Superior Court

Division: 730 - Juvenile Court Operations

Program: 0036-730-130-309-733 - Expansion Programs

SubProgram: 050 - CJAA Expansion

Distribution Code	Description	Biennial Budget 2025 - 2026
130.30936733500410	DCYF State Grant - CJAA Exp	891,460
130.30936733624630	BHO Juv Tx Prog -Chgs for Svcs	368,488
Total 0036-730-130-309-733 - Expansion Programs		1,259,948

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 130 - Grant Control

SubFund: 340 - Unified Family Court

Dept: 0036 - Superior Court

Division: 730 - Juvenile Court Operations

Program: 0036-730-130-340-746 - Unified Family Court

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
130.340367460125	Office of Admin of Courts	272,000
Total 0036-730-130-340-746 - Unified Family Court		272,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0037 - Clerk

Division: 700 - County Clerk

Program: 0037-700-002-002-231 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3372310121	State Grant-LFO Impact Funding	-
002.3372310460	DSHS-Child Support-State	288,610
002.3372310690	State Grant-LFO Impact Funding	-
002.3372311901	Clerk Service Fee	60
002.3372312307	Civil/Probate - Appeal	4,224
002.3372312904	TaxWarrant Filing Fees	141,434
002.3372313413	Reim-Coll Costs	-
002.3372313601	Clerks LFO Collections	62,172
002.3372313701	Costs of Criminal Warrants	1,988
002.3372313827	Juvenile Services-Becca	248,200
002.3372314002	Sub Int Income	100,000
002.3372314123	Civil Filing Fees - Superior	1,589,678
002.3372314124	Judicial Stabilization Surchar	205,542
002.3372314129	Other Filings	112,530
002.3372314134	Superior Court Record Services	1,212,822
002.3372314135	Post/Convict Fee-Ext of Judgme	3,258
002.3372314136	Online/Electronic Crt Records	110,000
002.3372314143	Budgeting & Acctg Services	23,718

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3372314165	Word Proc & Transcript Fee	439,418
002.3372314211	20% Sub Acct 14 DNA Coll Acct	4,128
002.3372314220	DUI Emerg Res-Fire Prote	-
002.3372314250	DUI Emergency Response	1,600
002.3372314260	DUI Emergency Response Aid	600
002.3372314510	File Fee/Dom Facilitator	135,330
002.3372314593	Facilitator User Fee	60,330
002.3372314650	Guardianship Facilit User Fee	500
002.3372314912	I/F Professional Services	-
002.3372315004	Drug Fund - City	-
002.3372315158	Meth Lab Cleanup	-
002.3372315180	Crime Victim Penalty	-
002.3372315190	Fines And Forfeits	331,730
002.3372315191	County DV Prevention	3,694
002.3372315220	Cruelty to Animals Penalties	-
002.3372315720	Sup Court-Cost Recoupments	41,660
002.3372315750	Crime Vict Penalties/Witn fees	12,000
002.3372316111	Investment Interest	45,732
002.3372316990	Other Miscellaneous Revenue	-
002.3372318906	Penalties	1,200
002.3372318907	Penalties	22,784
002.3372319001	Small Overpayment	200

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3372319563	DHHS-Child Support Enforcement	1,669,390
Total 0037-700-002-002-231 - Administration		6,874,532

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 203 - Administration

Program: 0038-203-002-002-310 - Administration

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3383106990	Other Miscellaneous Revenue	570,000
Total 0038-203-002-002-310 - Administration		570,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 102 - Special Detention

Program: 0038-102-002-002-321 - Special Detention

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3383214231	Board & Room Wk Release	-
002.3383214290	Oth Sec Of Pers/Prop	500
Total 0038-102-002-002-321 - Special Detention		500

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 101 - Jail

Program: 0038-101-002-002-331 - Detention

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.338331083823	Intergovernmental Revenue	100,000
002.3383314230	Chgs - Detention & Correction	27,616,060
002.3383316991	Other Miscellaneous Revenue	-
Total 0038-101-002-002-331 - Detention		27,716,060

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0038 - Sheriff's Corrections Bureau

Division: 204 - Support Services

Program: 0038-204-002-002-364 - Medical Services

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3383643601	Criminal Justice Treatmt Acct	200,000
002.3383644211	DNA Collector Fee	-
002.3383644232	Medical Recovery	10,000
002.3383644238	Medical Reimbursement	490,000
002.3383644239	Pharmacy Reimbursement	120,000
Total 0038-204-002-002-364 - Medical Services		820,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 108 - Corrections Commissary

SubFund: 108 - Corrections Commissary

Dept: 0038 - Sheriff's Corrections Bureau

Division: 203 - Administration

Program: 0038-203-108-108-370 - Commissary

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
108.3383700800	Fund Balance	-
108.3383704170	Vending Machine Proceeds	19,222
108.3383704184	Tablet Purchase	200,000
108.3383704186	Inmate Benefits Commission	9,770
108.3383704187	Contractor Vendor Sales	1,953,772
108.3383704188	Other Gen'l Govt-Taxable	84,548
108.3383704189	Other Gen'l Govt-Non-Tax	2,116
108.3383704237	Bail Rebate	10,300
108.3383706990	Miscellaneous Revenue	431,774
108.3383709700	Opt Transfer In	-
Total 0038-203-108-108-370 - Commissary		2,711,502

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 002 - General Fund

SubFund: 002 - General Fund

Dept: 0039 - Dept Emergency Management

Division: 300 - DEM Operations

Program: 0039-300-002-002-310 - DEM Operations

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
002.3393104001	Per Capita from Cities & Towns	846,150
002.3393106690	Interfund Misc Revenue	-
002.3393106990	Miscellaneous Revenue	284,601
002.3393109700	OpT- Public Works	140,000
Total 0039-300-002-002-310 - DEM Operations		1,270,751

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 100 - Special Revenue **SubFund:** 022 - Opioid Settlement
Dept: 0039 - Dept Emergency Management **Division:** 300 - DEM Operations
Program: 0039-300-100-022-456 - Opioid Settlement **SubProgram:**

Distribution Code	Description	Biennial Budget 2025 - 2026
100.322394560800	Fund Balance	17,601
100.322394566940	Judgements and Settlements	3,575,131
Total 0039-300-100-022-456 - Opioid Settlement		3,592,732

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund:	130 - Grant Control	SubFund:	356 - Emergency Management
Dept:	0039 - Dept Emergency Management	Division:	300 - DEM Operations
Program:	0039-300-130-356-310 - DEM Operations	SubProgram:	019 - UASI FFY 2016

Distribution Code	Description	Biennial Budget 2025 - 2026
130.35639310193316	UASI FFY 2022	735,212
130.35639310203316	SHSP FFY 2022	846,210
130.35639310279700	OpT-fr GF	25,000
130.35639310279704	EMPG FFY 2022R	400,000
130.35639310283316	UASI FFY 2021	1,500,000
130.35639310293316	SHSP FFY 2021	1,300,000
130.35639310319704	EMPG FFY 2024	1,000,000
130.35639310363316	SHSP FFY 2024	129,457
130.35639310373316	UASI FFY 2024	-
130.35639310383316	Ind Fed RCPGP-11	-
130.35639310387111	Fed Dir RCPGP-19	1,300,000
130.35639310399704	EMPG 2021 APRA 97.042	1,500,000
130.35639310409704	EMPG FFY 2023	1,000,000
130.35639310443316	SHSP FFY 2020	1,300,000
130.35639310449700	OpT-fr GF	25,000
130.35639310453316	UASI FFY 2020	1,278,696
130.35639310483316	SHSP FFY 2023	1,300,000

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Distribution Code	Description	Biennial Budget 2025 - 2026
130.35639310493316	UASI FFY 2023	1,200,000
130.35639310513316	Ind Fed CCP 2011	221,299
130.35639310539704	EMPG FFY 2023 R	1,000,000
130.35639310557047	PDM-17/HMP	6,000,000
Total 0039-300-130-356-310 - DEM Operations		22,060,874

Snohomish County 2025 - 2026 Budget

Revenue Detail Object Description

Fund: 156 - Emerg Svcs Communication Sys

SubFund: 156 - Emerg Svcs
Communication Sys

Dept: 0039 - Dept Emergency Management

Division: 655 - E911

Program: 0039-655-156-156-287 - Emergency Services
Communicati

SubProgram:

Distribution Code	Description	Biennial Budget 2025 - 2026
156.3392870180	Military Dept Revenue	140,110
156.3392870800	Fund Balance	1,593,565
156.3392871366	Prepaid Point of Sale Tax	1,417,350
156.3392871741	Switched Line Taxes	808,367
156.3392871742	Wireless Taxes	13,082,772
156.3392871745	VOIP Taxes	2,059,326
156.3392874280	Communication Svcs	-
156.3392876111	Investment Interest	70,000
156.3392876140	Enhanced 911 Interest	53,000
156.3392876990	Miscellaneous Revenue	-
Total 0039-655-156-156-287 - Emergency Services Communicati		19,224,490

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 43 - Executive Office Adjustments
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	Housekeeping including adjustment to position allocation to the correct program.
Summary	
Justification	
Net Operating Budget	(456)
Net Capital Budget	-
Net Budget	(456)

SNOHOMISH COUNTY COUNCIL
EXHIBIT # 7.4
FILE ORD 24-083

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-100-002-002-310 - Administration				
002.5013101029 - Vehicle Usage		adjust to 2024 adopted car allowance per Ord 23-127.	456	456
002.5013102013 - Personnel Benefits	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)		(26,267)	(25,761)
002.5013101011 - Regular Salaries	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)		(85,833)	(85,833)
Total 0001-100-002-002-310 - Administration			(111,644)	(111,138)
0001-100-002-002-332 - Office of Social Justice				
002.5013322013 - Personnel Benefits	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)		26,267	25,761
002.5013321011 - Regular Salaries	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)		85,833	85,833
Total 0001-100-002-002-332 - Office of Social Justice			112,100	111,594
Total Expenditure			456	456
Net Total			(456)	(456)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0001-100-002-002-310 - Administration	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)	Correction to allocation	2025-01-01		-60.00%
0001-100-002-002-332 - Office of Social Justice	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)	Correction to allocation	2025-01-01		60.00%

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 230 - Economic Development/ Tourism
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:03 PM (PDT)
Description	This package reflects the changes to the baseline Tourism Funds. Fund 116 Lodging Tax - Local Sub-Fund 001 and County-wide Sub Fund 002, as well as the Tourism Promotion Area Fund 100. These changes are consistent with the Six Year Plans.
Summary	

Tourism Promotion Area (TPA) Fund - 100

Expenditures: Base expenditures are adjusted to reflect the 2025 and 2026 Tourism Workplan and Six Year Plan. The \$1.00 increase to the TPA assessment has approximately doubled fund revenues in relation to pre-COVID-19 levels, and significantly increased the ending fund balance. In Q4 of 2023, with by-in from the TPA Advisory Board, County staff submitted an RFP for a third-party consultant to assist the TPA Advisory Board in outlining priorities for eligible use of the funds in the coming years. Third party research was completed in Q2 of 2025, and results of the study will be outlined in the 2025 TPA Business Plan.

Small Fund - Local Hotel/Motel Tax - 116-001

Expenditures: Base expenditures adjusted to reflect 2025 and 2026 Workplan and Six Year Plan. Due to a sustainable revenue stream, the Hotel Motel Grant program has been budgeted to increase \$50,000 in 2025 and 2026, \$650,000 and \$700,000 respectively.

Large Fund - County-wide Hotel/Motel Tax 116-002

Expenditures:

Tourism Programs: Expenditures dedicated to the County Destination Marketing & Management Organization (DMO) are adjusted to cover the full scope of countywide marketing & promotional strategies in 2025 and 2026. Please refer to the 'Fund Recovery' description below for additional details. The County DMO work will continue to prioritize the following: Use of professional digital marketing and public relations services to promote the destination; staff FTE roles to proactively engage industry leaders; manage the DMO and County Lodging Tax Grant programs; and implement the recently updated countywide Strategic Tourism Plan (STP), which sets county tourism goals, outputs.

Adjustments for Long Term Commitments:

Lynnwood Convention Center - ILA - Budgeted for \$985,886. No adjustments will be made to 2024 PFD allocations, as 2023 revenues were higher than projected, and the Lynnwood PFD allocation did not exceed 1/3 of annual receipts per ILA.

Everett Memorial Stadium & Everett PFD - Effective in 2022 Everett will receive the same allocation as Lynnwood per ILA. Budgeted for an aggregate total of \$985,886.

Edmonds Center for the Arts - Per ILA Edmonds will receive 100k per year for years 2021-2025; after which 100k will be available for PFD application.

Fund Recovery:

Actual Large Fund revenues for 2020 and 2021 were measured at 52% and 77% of pre-COVID revenues, respectively. The combination of revenue loss, along with the LTACs decision to hold long-term commitments and reserve levels in place at the end of 2021, has put significant stress on the Large Fund. While revenues are showing significant recuperation, previous depletion of the fund balance has had a lasting impact on countywide tourism programs.

In 2021, Snohomish County Tourism received \$2.1M from the American Rescue Program (ARPA) to support a countywide marketing recovery campaign, to be spent by the end of December 2024.

ARPA dollars significantly assisted in the recovery of the Large Fund. Countywide Hotel Motel Funds allocated to County DMO Professional Services were temporary decreased in 2023 and 2024, allowing for an increase in the ending fund balance year over year. At the May 16, 2023, Lodging Tax Advisory Committee meeting, the committee voted to recommend full funding of the County DDMO, beginning in 2025 onward.

Large Fund expenditures are projected to dip into the fund balance in 2025 and 2026, but level out in 2027. To ensure long-term sustainability of the Large Fund, the tourism staff will consider seeking support from the Tourism Promotion Area Board to supplement portions of the \$1.5M DMO Professional Services budget in 2025 and beyond.

Justification

Net Operating Budget

(989,106)

Net Capital Budget

-

Net Budget

(989,106)

Operating Budget Details

Charge Code

Position

Budget Line Description

2025 Budget

2026 Budget

Change Request Summary

Expenditure			
0001-200-100-015-410 - Economic Development			
100.515014101100 - Salary Contingency	COLA adjustments	10,000	13,500
100.515014105204 - TPA Projects Pass Through	Adjusted to reflect 2025 TPA Business Plan	18,085	55,216
Total 0001-200-100-015-410 - Economic Development		28,085	68,716
0001-200-116-001-410 - Economic Development			
116.501014105205 - LTAC Projects Pass Through	Adjusted to increase Hotel Motel Grant Fund in response to increase revenues YoY	(39,813)	10,187
116.501014101100 - Salary Contingency	COLA adjustments	4,500	6,500
Total 0001-200-116-001-410 - Economic Development		(35,313)	16,687
0001-200-116-002-410 - Economic Development			
116.502014104101 - Professional Services-Program	Adjusted to reflect full funding of the DMO Professional Services Marketing Agreement	940,000	940,000
116.502014105205 - Lynnwood ILA	Adjusted to match debt payment schedule	37,918	77,354
116.502014105208 - Everett ILA	Adjusted to match debt payment schedule	(2,084)	7,352
116.502014101104 - Personnel Cost Contingency	COLA adjustments	20,500	28,500
Total 0001-200-116-002-410 - Economic Development		996,334	1,053,206
Total Expenditure		989,106	1,138,609
Net Total		(989,106)	(1,138,609)

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 242 - Economic Development/ Workforce
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:03 PM (PDT)
Description	This package reflects the changes to the baseline Workforce Funds. Fund 130 Grant Control – Executive Grant Programs Sub Fund 339.
Summary	
Justification	Changes to baseline 2025 and 2026 Expenditures include accommodation for 6.5% and 9% COLA adjustments on 2025 proforma rates, respectively. Expenditures include staffing levels allocated to support the Countywide workforce system, Workforce Snohomish, the Future Workforce Alliance, and the implementation Gold-Standard of Workforce goals and strategies.
Net Operating Budget	(22,000)
Net Capital Budget	-
Net Budget	(22,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-130-339-300 - Executive Grants Programs				
130.539013001100 - Salary Contingency		COLA adjustments	22,000	30,500
Total 0001-200-130-339-300 - Executive Grants Programs			22,000	30,500
Total Expenditure			22,000	30,500
Net Total			(22,000)	(30,500)

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 349 - Economic Development/ Arts Commission
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:13 PM (PDT)
Description	This package reflects the changes to the baseline Arts Commission Fund. Fund 199 Arts Commission.
Summary	
Justification	Revenues: Revenues are set to reflect estimated income from 2025 and 2026 construction projects associated with Snohomish County Parks, Fair Park, and Facilities. Expenditures: Beginning January 1, 2025, the Arts Commission Fund will move to the Executive’s Office, under the Economic Development Division. Expenditures are set to reflect the Arts Commission 2025 and 2026 Work Plan.
Net Operating Budget	(50,000)
Net Capital Budget	-
Net Budget	(50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-199-001-440 - Arts Commission				
199.501014404101 - Professional Services		Arts Comm Fund transfer to Exec Office	25,000	25,000
199.501014404901 - Miscellaneous Costs		Arts Comm Fund transfer to Exec Office	25,000	25,000
Total 0001-200-199-001-440 - Arts Commission			50,000	50,000
Total Expenditure			50,000	50,000
Net Total			(50,000)	(50,000)

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 391 - Economic Development/ Position Adjustment
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	This package reflects the proposed reclassification requests for Economic Development FTEs in 2025 and 2026.
Summary	<p>In the effort to establish parity within the Executive's Office, we are recommending all Economic Development FTEs be transferred from Classified to Management and Exempt (M/E) beginning January 1, 2025. The attached "EcoDevo - Reclass Change Request in Questica" outlines proposed classification and step adjustments for each FTE impacted by this change. Reclassification requests are in the process of being reviewed and evaluated by Human Resources.</p>
Justification	<p>All reclassification changes align with the proposed 2025 and 2026 Economic Development organizational chart. Each FTE within Economic Development is split between two or more buckets of work, whether it is tourism, workforce, and/or economic development. As a result, the majority of salaries are associated with tourism and workforce funds, which have the capacity to support the proposed pay ranges long-term. Even with the proposed position adjustments, Economic Development's 2025 and 2026 general fund obligations will still meet the 3% resource alignment requirements.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 425 - Economic Development/Position Reallocations
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:17 PM (PDT)
Description	This package reflects changes to Economic Development staffing to align with 2025 and 2026 workplans.
Summary	
Justification	Economic Development FTEs have been reallocated to better align fund distribution with 2025 and 2026 staff job duties and tasks. The FTE allocation to general fund has been lower from 1 FTE to .75 FTE to assist in resource alignment. The reallocation of FTEs to workforce and tourism fund is a direct result of the increase scope of work associated with implementing workforce and tourism strategies.
Net Operating Budget	(43,450)
Net Capital Budget	-
Net Budget	(43,450)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-100-015-410 - Economic Development				
100.515014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7465R)		9,406	9,457
100.515014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7465R)		20,696	20,696
100.515014102013 - Personnel Benefits	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)		1,766	1,758
100.515014101011 - Regular Salaries	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)		4,622	4,622
Total 0001-200-100-015-410 - Economic Development			36,490	36,533
0001-200-116-001-410 - Economic Development				
116.501014102013 - Personnel Benefits	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)		(3,757)	(3,806)
116.501014101011 - Regular Salaries	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)		(10,609)	(11,140)
116.501014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7465R)		6,272	6,305
116.501014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7465R)		13,797	13,797

Change Request Summary

116.501014102013 - Personnel Benefits	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	(8,823)	(8,783)
116.501014101011 - Regular Salaries	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	(23,108)	(23,108)
Total 0001-200-116-001-410 - Economic Development		(26,228)	(26,735)
0001-200-116-002-410 - Economic Development			
116.502014102013 - Personnel Benefits	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	2,101	2,091
116.502014101011 - Regular Salaries	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	6,621	6,787
116.502014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	(3,315)	(3,381)
116.502014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	(7,975)	(8,383)
116.502014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7465R)	(15,679)	(15,762)
116.502014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7465R)	(34,493)	(34,493)
116.502014102013 - Personnel Benefits	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)	10,068	10,254
116.502014101011 - Regular Salaries	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)	24,639	25,869
Total 0001-200-116-002-410 - Economic Development		(18,033)	(17,018)
0001-200-130-339-300 - Executive Grants Programs			
130.539013002013 - Personnel Benefits	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	4,039	4,031
130.539013001011 - Regular Salaries	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	12,297	12,604
130.539013002013 - Personnel Benefits	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	8,400	8,362

Change Request Summary

130.539013001011 - Regular Salaries	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	26,485	27,147
Total 0001-200-130-339-300 - Executive Grants Programs		51,221	52,144
Total Expenditure		43,450	44,924
Net Total		(43,450)	(44,924)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0001-200-130-339-300 - Executive Grants Programs	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	Adjusted to match department workplan	2025-01-01		10.00%
0001-200-116-001-410 - Economic Development	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	Adjusted to match department workplan	2025-01-01		-10.00%
0001-200-130-339-300 - Executive Grants Programs	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	Adjusted to match department workplan	2025-01-01		20.00%
0001-200-116-002-410 - Economic Development	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	Adjusted to match department workplan	2025-01-01		5.00%
0001-200-116-002-410 - Economic Development	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	Adjusted to match department workplan	2025-01-01		-10.00%
0001-200-116-002-410 - Economic Development	MARKETING SPECIALIST (EXE7465R)	Adjusted to match department workplan	2025-01-01		-50.00%
0001-200-100-015-410 - Economic Development	MARKETING SPECIALIST (EXE7465R)	Adjusted to match department workplan	2025-01-01		30.00%
0001-200-116-002-410 - Economic Development	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)	Adjusted to match department workplan	2025-01-01		30.00%
0001-200-116-001-410 - Economic Development	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	Adjusted to match department workplan	2025-01-01		-25.00%
0001-200-100-015-410 - Economic Development	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	Adjusted to match department workplan	2025-01-01		5.00%
0001-200-116-001-410 - Economic Development	MARKETING SPECIALIST (EXE7465R)	Adjusted to match department workplan	2025-01-01		20.00%

Change Request Summary

Department: 0001 - Executive
 Change Request: AUTO - 438 - Economic Development/ Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:19 PM (PDT)
 Description: This package reflects the division Economic Development's plan for achieving the 3% reduction in general fund.
 Summary:

Justification: In order to achieve the 3% reduction in general fund, the Economic Development division plans to redistribute FTE allocations between general fund, tourism and workforce development programs. These changes support the 2025 and 2026 division workplans, which outline an increased scope of workforce and tourism work associated with the implementation of tourism and workforce plan strategic initiatives. For additional general economic development work that falls outside the scope of tourism and workforce (specifically WIOA eligibility), the Economic Development division has the ability to lean on contracted industry partners for support.

Net Operating Budget: 6,578
 Net Capital Budget: -
 Net Budget: 6,578

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-002-002-410 - Economic Development				
002.5014104101 - Professional Services		Adjusted to support workforce development professional services needs	20,000	20,000
002.5014104995 - Resource Alignment		Adjusted to reflect resource alignment	16,870	16,870
002.5014102013 - Personnel Benefits	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)		(10,500)	(10,452)
002.5014101011 - Regular Salaries	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)		(33,106)	(33,934)
002.5014102013 - Personnel Benefits	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)		(10,068)	(10,254)
002.5014101011 - Regular Salaries	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)		(24,639)	(25,869)
002.5014102013 - Personnel Benefits	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)		(4,039)	(4,031)

Change Request Summary

002.5014101011 - Regular Salaries	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	(12,297)	(12,604)
002.5014102013 - Personnel Benefits	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	7,059	7,028
002.5014101011 - Regular Salaries	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	18,486	18,486
002.5014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	3,315	3,381
002.5014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	7,975	8,383
002.5014102013 - Personnel Benefits	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	3,757	3,806
002.5014101011 - Regular Salaries	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	10,609	11,140
Total 0001-200-002-002-410 - Economic Development		(6,578)	(8,050)
Total Expenditure		(6,578)	(8,050)
Net Total		6,578	8,050

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0001-200-002-002-410 - Economic Development	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	Adjusted to make general fund resource alignment target and support economic development workplan.	2025-01-01		-25.00%
0001-200-002-002-410 - Economic Development	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)	Adjusted to make general fund resource alignment target and support economic development workplan.	2025-01-01		-30.00%
0001-200-002-002-410 - Economic Development	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	Adjusted to support economic development workplan.	2025-01-01		-10.00%
0001-200-002-002-410 - Economic Development	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	Adjusted to support economic development workplan.	2025-01-01		20.00%
0001-200-002-002-410 - Economic Development	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	Adjusted to support economic development workplan.	2025-01-01		10.00%

Change Request Summary

0001-200-002-002-410 - Economic Development	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	Adjusted to support economic development workplan.	2025-01-01	10.00%
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Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 454 - Economic Development/Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This package reflects 2025 and 2026 revenue estimates funds associated with tourism, arts, and workforce development.
Summary	<p>TOURISM DEVELOPMENT</p> <p>Tourism Promotion Area (TPA) Fund - 100</p> <p>Revenues: Revenues are set to reflect projected fund recovery in the Six Year Plan. Per the approval of Ordinance # 20-023 amending Title 4, Chapter 118 to increase the Tourism Promotion Area (TPA) lodging charge from \$ 1.00 per night to \$ 2.00 per night. This charge became effective on July 1, 2020 and is reflected in the updated revenues. Estimates for 2025 and 2026 are based on a 3% increase over 2023 actual revenues.</p> <p>Small Fund - Local Hotel/Motel Tax - 116-001</p> <p>Revenues: 2025 and 2026 revenues are set at 3% increase from 2023 actual revenues, as reflected in the Six Year Plan. Small fund revenues did not see a significant negative impact during COVID - this is likely due to high demand of camping and short-term rentals during the pandemic.</p> <p>Large Fund - County-wide Hotel/Motel Tax 116-002</p> <p>Revenues: 2025 and 2026 revenue projections are set at 3% increase from 2023 actual revenues. Tourism industry visitation trends are beginning to stabilize after the COVID-19 pandemic. 2024 actual revenues were higher than anticipated, thus 2025 and 2026 projections have been adjusted to reflect industry recovery</p> <p>WORKFORCE DEVELOPMENT</p> <p>Workforce Innovation and Opportunity Act (WIOA) Grant Fund - 130</p> <p>Revenues: 2025 and 2026 grant revenues are projected to cover all WIOA eligible expenditures.</p> <p>ARTS COMMISSION</p> <p>Arts Fund - 199</p> <p>Revenues: 2025 and 2026 revenues are set to reflect projected income from Parks and Recreation, Fair Park, and Facilities capital projects.</p>
Justification	
Net Operating Budget	1,367,579
Net Capital Budget	-
Net Budget	1,367,579

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0001-200-100-015-410 - Economic Development				
100.315014104560 - Tourism Promotion Charges		TPA Charge Revenue Est. at 3% Increase YoY	69,849	141,661
100.315014106111 - Investment Interest		TPA Investment Interest	112,102	96,598

Change Request Summary

100.315014100800 - Fund Balance	TPA Fund Balance	775,129	760,546
Total 0001-200-100-015-410 - Economic Development		957,080	998,805
0001-200-116-001-410 - Economic Development			
116.301014101331 - Hotel/Motel Local Tax	Local Hotel Motel Rev Est. at 3% increase YoY	59,119	83,563
116.301014106111 - Investment Interest	Local Hotel Motel Investment Interest	10,921	11,300
116.301014100800 - Fund Balance	Local Hotel Motel Fund Balance	(111,670)	(82,726)
Total 0001-200-116-001-410 - Economic Development		(41,630)	12,137
0001-200-116-002-410 - Economic Development			
116.302014101331 - Hotel/Motel County-Wide	Countywide Hotel Motel Rev Est. at 3% increase YoY	296,743	412,786
116.302014106111 - Investment Interest	Countywide Hotel Motel Investment Interest	57,440	55,789
116.302014100800 - Fund Balance	Countywide Hotel Motel Fund Balance	55,033	35,973
Total 0001-200-116-002-410 - Economic Development		409,216	504,548
0001-200-130-339-300 - Executive Grants Programs			
130.339013001727 - WIOA Dislocated Workers	WIOA Grant Reimbursements	(7,087)	9,465
Total 0001-200-130-339-300 - Executive Grants Programs		(7,087)	9,465
0001-200-199-001-440 - Arts Commission			
199.301014404760 - Arts Program Fees	Arts Program Fee	35,000	40,000
199.301014400800 - Fund Balance	Arts Program Fund Balance	15,000	10,000
Total 0001-200-199-001-440 - Arts Commission		50,000	50,000
Total Revenue		1,367,579	1,574,955
Net Total		1,367,579	1,574,955

Change Request Summary

Department: 0002 - Legislative
 Change Request: AUTO - 254 - Administrative Assistant - Allocation Change
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:05 PM (PDT)
 Description: allocates 100% of position COU7670 to Legislative Services Program
 Summary:
 Justification: Current state has 40% of the Council's front-desk receptionist allocated to Fund 506 as the position previously provided administrative support to the Prosecuting Attorney's office. The position COU7670 no longer provides administrative support to the PA's office and this change request allocates 100% of the position to the Legislative Services Program.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svcs.				
002.5021602013 - Personnel Benefits	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)		14,558	14,614
002.5021601011 - Regular Salaries	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)		39,617	40,608
Total 0002-200-002-002-160 - Legislative Svcs.			54,175	55,222
0002-200-506-506-471 - Council				
506.5024712013 - Personnel Benefits	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)		(14,558)	(14,614)
506.5024711011 - Regular Salaries	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)		(39,617)	(40,608)
Total 0002-200-506-506-471 - Council			(54,175)	(55,222)
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0002-200-002-002-160 - Legislative Svcs.	ADMINISTRATIVE ASSISTANT-COU (COU7670R); Reina Barber (27858)	Adjusting the position to be 100% allocated to Legislative Services.	2025-01-01		40.00%
0002-200-506-506-471 - Council	ADMINISTRATIVE ASSISTANT-COU (COU7670R); Reina Barber (27858)	allocating 100% of the position COU7670 to Legislative Services	2025-01-01		-40.00%

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 261 - Council Chambers Security
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	Allocating budget dollars for chambers/council security
Summary	
Justification	
Net Operating Budget	(60,000)
Net Capital Budget	-
Net Budget	(60,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svs.				
002.5021604101 - Professional Services			60,000	60,000
Total 0002-200-002-002-160 - Legislative Svs.			60,000	60,000
Total Expenditure			60,000	60,000
Net Total			(60,000)	(60,000)

Change Request Summary

Department: 0002 - Legislative
 Change Request: AUTO - 272 - Civic Education Day
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:07 PM (PDT)
 Description: Expanded scope of the annual Civic Education Day to include bus sponsorships
 Summary:
 Justification: To ensure equitable access for students to attend, adding budgetary authority to support transportation costs
 Net Operating Budget: (10,000)
 Net Capital Budget: -
 Net Budget: (10,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svs.				
002.5021604101 - Professional Services			10,000	10,000
Total 0002-200-002-002-160 - Legislative Svs.			10,000	10,000
Total Expenditure			10,000	10,000
Net Total			(10,000)	(10,000)

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 274 - Resource Alignment Plan
Change Request Type	Resource Alignment
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	Council intends to manage to its Resource Alignment through salary savings and other operational efficiencies
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 327 - Sr. Leg Analyst Reclass
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:12 PM (PDT)
Description	Future planning for Legislative Analyst growth to Senior Legislative Analyst
Summary	
Justification	Future planning
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 337 - Vehicle Usage
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:13 PM (PDT)
Description	Updating 2025 and 2026 vehicle usage rates
Summary	
Justification	Current 2024 budget includes 2023 actuals - under allocated by almost \$5,000. Updating 2025 to \$38,000 and 2026 to \$40,000 to account for anticipated increases.
Net Operating Budget	(7,000)
Net Capital Budget	-
Net Budget	(7,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svcs.				
002.5021601029 - Vehicle Usage			7,000	7,000
Total 0002-200-002-002-160 - Legislative Svcs.			7,000	7,000
Total Expenditure			7,000	7,000
Net Total			(7,000)	(7,000)

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 173 - HS FTE Adjustments
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:51 PM (PDT)
Description	The purpose of this Change Request is to account for regular Human Services FTE allocation adjustments.
Summary	
Justification	These changes are made to more accurately reflect 2025 and 2026 department staffing plans. This change request revises existing position splits between Human Services programs. See specific program change requests for 2025-2026 new position requests.
Net Operating Budget	122,471
Net Capital Budget	-
Net Budget	122,471

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-002-124-005-192 - PSTAA Educational Services				
124.505041922013 - Benefits	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)		8,634	8,610
124.505041921011 - Salaries	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)		21,986	21,986
124.505041922013 - Benefits	HUMAN SERVICES SPECIALIST II (HSV9561R)		(31,926)	(32,045)
124.505041921011 - Salaries	HUMAN SERVICES SPECIALIST II (HSV9561R)		(72,385)	(72,385)
Total 0004-002-124-005-192 - PSTAA Educational Services			(73,691)	(73,834)
0004-002-124-124-110 - CAP/CSBG				
124.5041102013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)		17,269	17,223
124.5041101011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)		43,972	43,972
124.5041102013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV9587R)		(34,534)	(34,441)
124.5041101011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV9587R)		(87,943)	(87,943)

Change Request Summary

124.5041102013 - Personnel Benefits	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	10,508	10,460
124.5041101011 - Regular Salaries	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	33,155	33,985
Total 0004-002-124-124-110 - CAP/CSBG		(17,573)	(16,744)
0004-002-124-124-193 - ECEAP Administration			
124.5041932013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	34,536	34,443
124.5041931011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	87,943	87,943
124.5041932013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	9,432	9,343
124.5041931011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	26,736	26,736
124.5041932013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	1,946	1,937
124.5041931011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	5,093	5,093
124.5041932013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	3,078	3,079
124.5041931011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	8,637	8,812
Total 0004-002-124-124-193 - ECEAP Administration		177,401	177,386
0004-002-124-124-194 - ECEAP Operations			
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV9564R)	(31,926)	(32,045)
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV9564R)	(72,385)	(72,385)
124.5041942013 - Personnel Benefits	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	(7,982)	(8,011)
124.5041941011 - Regular Salaries	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	(18,096)	(18,096)

Change Request Summary

124.5041942013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	473	481
124.5041941011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	1,195	1,256
124.5041942013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	(535)	(543)
124.5041941011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	(1,358)	(1,427)
124.5041942013 - Personnel Benefits	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	(1,223)	(1,220)
124.5041941011 - Regular Salaries	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	(3,113)	(3,113)
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	(1,946)	(1,937)
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	(5,093)	(5,093)
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	(3,078)	(3,079)
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	(8,637)	(8,812)
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV9561R)	31,926	32,045
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV9561R)	72,385	72,385
Total 0004-002-124-124-194 - ECEAP Operations		(49,393)	(49,594)
0004-002-124-124-197 - Early Head Start Admin			
124.5041972013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	(24,174)	(24,110)
124.5041971011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	(61,560)	(61,560)
124.5041972013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	4,716	4,672

Change Request Summary

124.5041971011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	13,368	13,368
Total 0004-002-124-124-197 - Early Head Start Admin		(67,650)	(67,630)
0004-002-124-124-198 - Early Head Start Ops			
124.5041982013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV9564R)	31,926	32,045
124.5041981011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV9564R)	72,385	72,385
124.5041982013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	(14,145)	(14,013)
124.5041981011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	(40,103)	(40,103)
124.5041982013 - Personnel Benefits	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	7,982	8,011
124.5041981011 - Regular Salaries	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	18,096	18,096
124.5041982013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	(473)	(481)
124.5041981011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	(1,195)	(1,256)
124.5041982013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	535	543
124.5041981011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	1,358	1,427
124.5041982013 - Personnel Benefits	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	1,223	1,220
124.5041981011 - Regular Salaries	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	3,113	3,113
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST (HSV9565R)	(30,799)	(31,009)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST (HSV9565R)	(65,669)	(65,669)
Total 0004-002-124-124-198 - Early Head Start Ops		(15,766)	(15,691)

Change Request Summary

0004-003-124-124-511 - Aging Administration			
124.5045112013 - Personnel Benefits	CASE MANAGER (HSV9579R)	(30,799)	(31,009)
124.5045111011 - Regular Salaries	CASE MANAGER (HSV9579R)	(65,669)	(65,669)
124.5045112013 - Personnel Benefits	CASE MANAGER (HSV9578R)	(30,799)	(31,009)
124.5045111011 - Regular Salaries	CASE MANAGER (HSV9578R)	(65,669)	(65,669)
Total 0004-003-124-124-511 - Aging Administration		(192,936)	(193,356)
0004-003-124-124-543 - Case Management			
124.5045432013 - Personnel Benefits	CASE MANAGER (HSV9579R)	30,799	31,009
124.5045431011 - Regular Salaries	CASE MANAGER (HSV9579R)	65,669	65,669
124.5045432013 - Personnel Benefits	CASE MANAGER (HSV9578R)	30,799	31,009
124.5045431011 - Regular Salaries	CASE MANAGER (HSV9578R)	65,669	65,669
Total 0004-003-124-124-543 - Case Management		192,936	193,356
0004-004-124-124-210 - Energy Administration			
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II (HSV5910R)	282	286
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II (HSV5910R)	502	502
Total 0004-004-124-124-210 - Energy Administration		784	788
0004-004-124-124-211 - Energy Program Support			
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II (HSV5910R)	19,748	20,041
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II (HSV5910R)	35,166	35,166
Total 0004-004-124-124-211 - Energy Program Support		54,914	55,207
0004-004-124-124-212 - Energy Consumer Education			
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II (HSV5910R)	8,181	8,302
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II (HSV5910R)	14,569	14,569
Total 0004-004-124-124-212 - Energy Consumer Education		22,750	22,871
0004-004-124-124-360 - Veterans Relief			
124.5043601011 - Regular Salaries	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	(7,640)	(7,640)
124.5043602013 - Personnel Benefits	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	(3,178)	(3,180)

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Total 0004-004-124-124-360 - Veterans Relief		(10,818)	(10,820)
0004-005-124-124-411 - Behavioral Health			
124.5044112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	683	681
124.5044111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	1,741	1,741
124.5044111011 - Regular Salaries	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	1,276	1,276
124.5044112013 - Personnel Benefits	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	532	531
Total 0004-005-124-124-411 - Behavioral Health		4,232	4,229
0004-005-124-124-811 - Dev Dis Program Admin			
124.5048112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	(34,477)	(34,441)
124.5048111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	(87,601)	(87,943)
Total 0004-005-124-124-811 - Dev Dis Program Admin		(122,078)	(122,384)
0004-005-124-124-851 - Infant Toddler Early Intervent			
124.5048512013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	34,477	34,441
124.5048511011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	87,601	87,943
Total 0004-005-124-124-851 - Infant Toddler Early Intervent		122,078	122,384
0004-007-124-009-465 - Afford Hsing & BH Program			
124.509044652013 - Benefits	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	4,286	4,245
124.509044651011 - Salaries	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	12,149	12,149
Total 0004-007-124-009-465 - Afford Hsing & BH Program		16,435	16,394
0004-007-124-124-461 - Housing, Homeless, Comm Dev			
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	4,652	4,744
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	10,864	11,404

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124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5950R)	15,965	16,024
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5950R)	36,193	36,193
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	491	490
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	1,249	1,249
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6061R)	1,168	1,173
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6061R)	2,649	2,649
124.5044612013 - Personnel Benefits	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	2,255	2,208
124.5044611011 - Regular Salaries	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	7,549	7,549
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	7,280	7,212
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	20,640	20,640
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	(8,634)	(8,610)
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	(21,986)	(21,986)
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	(8,634)	(8,610)
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	(21,986)	(21,986)
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		49,715	50,343
0004-007-130-375-506 - ARPA Housing & Homeless Svcs			
130.57504506782013 - Personnel Benefits	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	(34,247)	(34,845)
130.57504506781011 - Regular Salaries	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	(86,230)	(90,561)

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130.57504506782013 - Personnel Benefits	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	(34,304)	(34,903)
130.57504506781011 - Regular Salaries	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	(86,572)	(90,935)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	(4,652)	(4,744)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	(10,864)	(11,404)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)	(8,634)	(8,610)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)	(21,986)	(21,986)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5950R)	(15,965)	(16,024)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5950R)	(36,193)	(36,193)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	(491)	(490)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	(1,249)	(1,249)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6061R)	(1,168)	(1,173)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6061R)	(2,649)	(2,649)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	(10,361)	(10,334)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	(26,383)	(26,383)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	(1,373)	(1,370)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	(3,500)	(3,500)
130.57504506782013 - Personnel Benefits	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	(2,255)	(2,208)
130.57504506781011 - Regular Salaries	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	(7,549)	(7,549)

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130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	(7,280)	(7,212)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	(20,640)	(20,640)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	(4,286)	(4,245)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	(12,149)	(12,149)
130.57504506782013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II (HSV5910R)	(28,212)	(28,631)
130.57504506781011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II (HSV5910R)	(50,237)	(50,237)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	(8,634)	(8,610)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	(21,986)	(21,986)
130.57504506782013 - Personnel Benefits	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	(10,508)	(10,460)
130.57504506781011 - Regular Salaries	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	(33,155)	(33,985)
Total 0004-007-130-375-506 - ARPA Housing & Homeless Svcs		(593,712)	(605,265)
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			
124.502049002013 - Benefits	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	34,247	34,845
124.502049001011 - Salaries	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	86,230	90,561
124.502049002013 - Benefits	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	34,304	34,903
124.502049001011 - Salaries	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	86,572	90,935
124.502049002013 - Benefits	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	691	690
124.502049001011 - Salaries	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	1,759	1,759

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124.502049002013 - Benefits	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	33,218	33,862
124.502049001011 - Salaries	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	80,090	84,173
124.502049002013 - Benefits	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	8,634	8,610
124.502049001011 - Salaries	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	21,986	21,986
124.502049001011 - Salaries	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	6,364	6,364
124.502049002013 - Benefits	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	2,646	2,647
124.502049002013 - Benefits	INFANT TODDLER SPECIALIST (HSV9565R)	30,799	31,009
124.502049001011 - Salaries	INFANT TODDLER SPECIALIST (HSV9565R)	65,669	65,669
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs		493,209	508,013
0004-011-124-007-730 - CASA			
124.507047302013 - Personnel Benefits	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	(33,218)	(33,862)
124.507047301011 - Regular Salaries	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	(80,090)	(84,173)
Total 0004-011-124-007-730 - CASA		(113,308)	(118,035)
Total Expenditure		(122,471)	(122,382)
Net Total		122,471	122,382

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	Position to be funded with CDMH pgm 900 funds in 2025-2026	2025-01-01		-100.00%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	Position to be funded with CDMH pgm 900 funds in 2025-2026	2025-01-01		100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	Position to be funded with CDMH pgm 900 funds in 2025-2026	2025-01-01		-100.00%

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0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	Position to be funded with CDMH pgm 900 funds in 2025-2026	2025-01-01	100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	Reallocate position to Housing program 461 in 2025-2026	2025-01-01	-14.30%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	Reallocate position to Housing program 461 in 2025-2026	2025-01-01	14.30%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)	Reallocate position to PSTAA pgm 192 for 2025-2026	2025-01-01	-25.00%
0004-002-124-005-192 - PSTAA Educational Services	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)	Reallocate position to PSTAA pgm 192 for 2025-2026	2025-01-01	25.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV5950R)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-50.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV5950R)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	50.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-1.42%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	1.42%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV6061R)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-3.66%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV6061R)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	3.66%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position to ECEAP Admin pgm 193 and EHS Admin pgm 197 for 2025-2026	2025-01-01	-30.00%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position to ECEAP Admin pgm 193 and EHS Admin pgm 197 in 2025-2026	2025-01-01	5.00%
0004-002-124-124-197 - Early Head Start Admin	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position the ECEAP Admin pgm 193 and EHS Admin pgm 197 in 2025-2026	2025-01-01	25.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	Reallocate position to BH Admin pgm 411 and CDMH pgm 900 in 2025-2026	2025-01-01	-3.98%
0004-005-124-124-411 - Behavioral Health	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	Reallocate position to BH Admin pgm 411 and CDMH pgm 900 in 2025-2026	2025-01-01	1.98%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	Reallocate position to BH Admin pgm 411 and CDMH pgm 900 in 2025-2026	2025-01-01	2.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-5.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	5.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-19.30%

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0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Christ (5616)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	19.30%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	Reallocate position to AH&BH SlT tx pgm 465 in 2025-2026	2025-01-01	-11.36%
0004-007-124-009-465 - Afford Hsing & BH Program	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	Reallocate position to AH&BH slt tx pgm 465 in 2025-2026	2025-01-01	11.36%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	ENERGY & WEATHER ASSISTANT II (HSV5910R)	Reallocate position back to Energy programs 210 (Admin), 211 (Program Support), and 212 (Consumer Education)	2025-01-01	-100.00%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT II (HSV5910R)	Reallocation portion of this position 0.01 FTE in Energy Admin program 210.	2025-01-01	1.00%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT II (HSV5910R)	Reallocate portion of this position 0.70 FTE in Energy Program Support, program 211	2025-01-01	70.00%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT II (HSV5910R)	Reallocate portion of this position 0.29 FTE Energy Consumer Education, program 212	2025-01-01	29.00%
0004-011-124-007-730 - CASA	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	Reallocate position to CDMH in 2025-2026	2025-01-01	-100.00%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhanc Svcs	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	Reallocate position to CDMH in 2025-2026	2025-01-01	100.00%
0004-002-124-124-110 - CAP/CSBG	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	Reallocate this position 100% to CSBG pgm 110 in 2025-2026	2025-01-01	50.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	Reallocate this position 100% CSBG in 2025-2026	2025-01-01	-25.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	Reallocate this position 100% to CSBG pgm 110 in 2025-2026	2025-01-01	-25.00%
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST II (HSV9564R)	Position being transferred to Program 198 and will be reclassified to Infant Toddler Specialist	2025-01-01	-100.00%
0004-002-124-124-198 - Early Head Start Ops	HUMAN SERVICES SPECIALIST II (HSV9564R)	Position was reclassified to Infant Toddler Specialist (from Human Services II) and transferred from Program-194	2025-01-01	100.00%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position 100% ECEAP Admin	2025-01-01	95.00%
0004-002-124-124-197 - Early Head Start Admin	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position to ECEAP Admin	2025-01-01	-95.00%
0004-002-124-124-197 - Early Head Start Admin	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	Reallocate position between Early HeadStart and ECEAP	2025-01-01	12.50%
0004-002-124-124-198 - Early Head Start Ops	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	Reallocate position between Early HeadStart and ECEAP	2025-01-01	-37.50%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	Reallocate position between Early Head Start and ECEAP	2025-01-01	25.00%

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0004-002-124-124-194 - ECEAP Operations	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	Reallocate position between ECEAP and Early HeadStart	2025-01-01		-25.00%
0004-002-124-124-198 - Early Head Start Ops	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	Reallocate position between ECEAP and Early Head Start	2025-01-01		25.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	Allocate 0.25 FTE to CDMH program 900	2025-01-01		-25.00%
0004-002-124-124-198 - Early Head Start Ops	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	Reallocate position to ECEAP-Operations	2025-01-01		-2.74%
0004-002-124-124-194 - ECEAP Operations	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	Reallocate position from Early Head Start	2025-01-01		2.74%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	Allocate 0.25 FTE to CDMH program 900	2025-01-01		25.00%
0004-002-124-124-198 - Early Head Start Ops	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	Reallocate position between ECEAP-Ops and EHS Ops	2025-01-01		1.55%
0004-002-124-124-194 - ECEAP Operations	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	Reallocate position between ECEAP-Ops and Early HeadStart-Ops	2025-01-01		-1.55%
0004-002-124-124-198 - Early Head Start Ops	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	Reallocate positions between Early HeadStart-Ops and ECEAP-Ops	2025-01-01		3.54%
0004-002-124-124-194 - ECEAP Operations	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	Reallocate position between Early HeadStart and ECEAP	2025-01-01		-3.54%
0004-002-124-124-110 - CAP/CSBG	HUMAN SERVICES SPECIALIST III (HSV9587R)	Position is not needed.	2025-01-01	2026-12-01	-100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	Reallocate 0.25 FTE from ARPA to pgm 110 CSBG	2025-01-01		-25.00%
0004-002-124-124-110 - CAP/CSBG	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	Reallocate 0.25 FTE from ARPA to program 110 CSBG	2025-01-01		25.00%
0004-005-124-124-811 - Dev Dis Program Admin	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	Reallocate position to Program 851 (ESIT)	2025-01-01		-100.00%
0004-005-124-124-851 - Infant Toddler Early Intervent	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	Reallocate position from Program 811 (DD Admin.)	2025-01-01		100.00%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	Reallocate position from Program 194	2025-01-01		5.51%
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	Reallocate position to Program 193	2025-01-01		-5.51%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	Reallocate position from program 194	2025-01-01		8.24%
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	Reallocate position to Program 193	2025-01-01		-8.24%

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0004-002-124-005-192 - PSTAA Educational Services	HUMAN SERVICES SPECIALIST II (HSV9561R)	Reallocate this position the ECEAP Ops program 194.	2025-01-01	-100.00%
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST II (HSV9561R)	Reallocate this position to ECEAP program 194	2025-01-01	100.00%
0004-004-124-124-360 - Veterans Relief	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	Allocate 32.3% to Vets pgm 360, 1.6% to BH Admin pgm 411, and 66.1% to CDMH pgm 900.	2025-01-01	-9.58%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	Allocate 32.3% to Vets pgm 360, 1.6% to BH Admin pgm 411, and 66.1% to CDMH pgm 900.	2025-01-01	7.98%
0004-005-124-124-411 - Behavioral Health	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	Allocate 32.3% to Vets pgm 360, 1.6% to BH Admin pgm 411, and 66.1% to CDMH pgm 900.	2025-01-01	1.60%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	INFANT TODDLER SPECIALIST (HSV9565R)	Reallocate 1 Infant Toddler Specialist to CDMH program 900 for 2025-2026	2025-01-01	100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST (HSV9565R)	Reallocate 1 Infant Toddler Specialist to CDMH program 900 for 2025-2026	2025-01-01	-100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER (HSV9579R)	Transfer Position to Program 543	2025-01-01	-100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER (HSV9578R)	Reallocate position to program 543	2025-01-01	-100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER (HSV9578R)	Reallocate positions from program 511	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER (HSV9579R)	Reallocate positions from program 511	2025-01-01	100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 174 - HS Puget Sound Taxpayers Accountability Act
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:56 PM (PDT)
Description	Adjustments to the PSTAA Program Budget
Summary	
Justification	These adjustments are made to reflect more accurately planned 2025-2026 PSTAA program and direct services activities. Specifically, add an estimate of 4.5% COLA contingency for 2024 plus 2.5% in 2025, and another 2.5% COLA contingency in 2026. Discretionary line items were adjusted based on current and planned activities. Revenues were adjusted based on actual receipts during the period 4/1/2023-3/31/2024.
Net Operating Budget	17,844
Net Capital Budget	-
Net Budget	17,844

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-005-192 - PSTAA Educational Services				
124.305041920653 - PSTAA Puget Sd Taxpayer Acct		Adjust Revenue to Estimated 20252026	84,257	84,257
124.305041920800 - Fund Balance PSTAA		Estimated FB necessary to balance the program	15,280	7,038
Total 0004-002-124-005-192 - PSTAA Educational Services			99,537	91,295
Total Revenue				
			99,537	91,295
Expenditure				
0004-002-124-005-192 - PSTAA Educational Services				
124.505041924101 - Professional Services		Adjust to 2025-2026 est Contracted Services	63,653	63,653
124.505041921104 - Personnel Cost Contingency		Estimated COLA contingency for 2025-2026	15,288	5,756
124.505041922204 - COLA Benefit Contingency		Estimated COLA benefit contingency for 2025-2026	2,752	1,036
Total 0004-002-124-005-192 - PSTAA Educational Services			81,693	70,445
Total Expenditure				
			81,693	70,445
Net Total			17,844	20,850

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 175 - HS CD/MH Sales Tax Enhanced Services
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:56 PM (PDT)
 Description: HS Chemical Dependency Mental Health (Sales Tax) contracted and direct services.
 Summary:

These adjustments are made to reflect more accurately planned 2025-2026 Chemical Dependency/Mental Health contracted and direct service activities.

Justification: Line items were adjusted based on current contracts plus 2.5% for 2025 and 2026. Housing Capital grant funds are anticipated to be fully drawn during 2024. Season shelter dollars were increased based on projected need.

CD/MH Sales tax collections are adjusted, based on a projected increase of 5% for 2025 and 5% for 2026. Other revenue sources are adjusted based on current actuals. Use of program fund balance will be adjusted once remaining county departments requests have been submitted.

Net Operating Budget: 9,548,652
 Net Capital Budget: -
 Net Budget: 9,548,652

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs				
124.502049014903 - Family Support Centers		Adjust Fam Support Ctr's CDMH allocation; 2.5% COLA	1,379	2,792
124.502049014901 - Senior Center Operations		Adjust Senior Ctr's CDMH allocation; 3.25% COLA	6,095	12,388
124.502049014106 - Veteran's Client Support		Adjust Vets Client Suppt; 2.5% COLA	1,641	3,324
124.502049014501 - Veteran's Client Rent		Adjust Vets Client Rent; 2.5% COLA	1,642	3,324
124.502049014127 - Nurse/Family Partnership Svcs		Adjust Nurse/Fam partnership; 2.5% COLA	11,645	23,581
124.502049014107 - BH Client Support-Outreach		Adjust Outreach; 2.5% COLA 1 of 2 DACs to Adj	1,837	3,720
124.502049014111 - Contracted Outreach Services		Adjust Outreach; 2.5% COLA 2 of 2 DACs to Adj	16,015	32,430
124.502049014109 - Contracted Prevention Services		Adjust Prevention; 2.5% COLA	91,306	184,895
124.502049014126 - Crisis Services		Adjust Crisis Services to add \$150k/year for adult/youth BH Treatment Services	150,000	150,000

Change Request Summary

124.502049014101 - Professional Services	Reduce 4101. Lynnwood BH Fac & Everett Shelter completed in 2024. PY Housing Capital grants finalized in 2024-2025	(10,373,543)	(10,355,663)
124.502049014506 - Client Support Rent	Adjust client rent support to add a 2.5% COLA for 2025 and 2026	30,338	61,435
124.502049014102 - Contracted Treatment Services	Adjust Treatment Services; 2.5% COLA	66,579	134,822
124.502049014128 - Diversion Center Ops Services	Adjust Carnegie/Diversion Center Operations for 2025-2026	355,782	587,533
124.502049014129 - Carnegie Ops Services	Adjust Carnegie/Diversion Center Operations for 2025-2026	79,796	128,937
124.502049014147 - Food Mgmt Consult-Client Meals	Adjust Carnegie/Diversion Center Operations for 2025-2026	10,836	17,510
Total 0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs		(9,548,652)	(9,008,972)
Total Expenditure		(9,548,652)	(9,008,972)
Net Total		9,548,652	9,008,972

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 198 - HS Community Services Block Grant
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:58 PM (PDT)
Description	Adjustments to the Human Services Community Services Block Grant Budget
Summary	
Justification	These adjustments are being made to more accurately reflect planned 2025-2026 CSBG program activities. Specifically, we added an estimate of 4.5% COLA contingency and adjusted discretionary line items based on current and planned activities. Adjust estimated grant revenues based on current and projected grant awards.
Net Operating Budget	(21,316)
Net Capital Budget	-
Net Budget	(21,316)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-110 - CAP/CSBG				
124.3041103404 - CAP/CSBG State Grant		Est State Grant Revenue available in 2025-2026 including \$65,780/yr State CSBG and \$24.5k/year of State Suppl. CSBG Funds	8,589	8,589
Total 0004-002-124-124-110 - CAP/CSBG			8,589	8,589
Total Revenue			8,589	8,589
Expenditure				
0004-002-124-124-110 - CAP/CSBG				
124.5041101104 - Personnel Cost Contingency		Est COLA Contingencies for 2025-2026	22,909	8,625
124.5041102204 - COLA Benefit Contingency		Est COLA Benefit Contingency for 2025-2026	4,124	1,552
124.5041104101 - Professional Services		Adjust for est 2025-2026 activity	872	14,135
124.5041101008 - Reimbursable Salaries		Adjust to \$12k total Reimbursables for 2025-2026	1,245	1,245
124.5041102009 - Reimbursable Benefits		Adjust to \$12k total Reimbursables for 2025-2026	502	502
124.5041103111 - Reimbursable Supplies		Adjust to \$12k total Reimbursables for 2025-2026	24	24
124.5041104103 - Reimbursable Prof Svcs		Adjust to \$12k total Reimbursables for 2025-2026	23	23

Change Request Summary

124.5041109130 - Reimbursable I/F Services	Adjust to \$12k total Reimbursables for 2025-2026	206	206
Total 0004-002-124-124-110 - CAP/CSBG		29,905	26,312
Total Expenditure		29,905	26,312
Net Total		(21,316)	(17,723)

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 199 - HS Court Appointed Special Advocate Program
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:58 PM (PDT)
Description	Adjustments to the Court Appointed Special Advocate (CASA) program budgets
Summary	<p>Adjustments are requested in the 2025-2026 budget to continue accommodating program growth, recruitment, training, support and diversification necessary to achieve compliance with Washington State statute.</p> <p>General Fund CASA line items were adjusted based on planned activities.</p>
Justification	<p>This change request adds 3 new project positions funded with CDMH Sales Taxes. 2.0 New CASA Program Senior and 1.0 new Program Coordinator project positions are needed to continue to support program growth, recruitment, training, and support necessary to achieve compliance with Washington State Statute.</p> <p>The fund 124/Grant budget was adjusted based on estimated 2025 and 2026 activities.</p>
Net Operating Budget	(447,972)
Net Capital Budget	-
Net Budget	(447,972)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs				
124.502049002013 - Benefits	CASA PROGRAM COORDINATOR - Copy (NEW0460P)		32,379	-
124.502049001011 - Salaries	CASA PROGRAM COORDINATOR - Copy (NEW0460P)		75,076	-
124.502049002013 - Benefits	CASA PROGRAM SENIOR - Copy (NEW0462P)		34,363	-
124.502049001011 - Salaries	CASA PROGRAM SENIOR - Copy (NEW0462P)		86,915	-
124.502049002013 - Benefits	CASA PROGRAM SENIOR - Copy (NEW0463P)		36,051	-
124.502049001011 - Salaries	CASA PROGRAM SENIOR - Copy (NEW0463P)		96,976	-
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			361,760	-

Change Request Summary

0004-011-002-002-730 - CASA				
002.5047304203 - Cellular Phone	Increase to \$16k based on estimated program need	6,400	6,400	
002.5047304101 - Professional Services	Reduce based on current spending	(12,200)	(12,200)	
002.5047304301 - Travel	increase based on current spending	1,250	1,250	
002.5047304303 - Mileage	transfer to travel catagory	(2,150)	(2,150)	
002.5047304304 - Meals	increase based on current spending	900	900	
002.5047304305 - Lodging	increase based current spending	2,800	2,800	
002.5047309201 - Interfund Postage	increase based on current spending	3,000	3,000	
002.5047304504 - Outsided Space Rent	Increase based on actual rent through 5/31/2025 and estimated 6/1/2025-12/31/2026	22,339	25,323	
Total 0004-011-002-002-730 - CASA		22,339	25,323	
0004-011-124-007-730 - CASA				
124.507047301104 - COLA Contingency	Estimated 2025-2026 COLA Salary and benefit contingency	13,073	4,922	
124.507047304901 - Miscellaneous	Adjust to balance the program	50,800	55,321	
Total 0004-011-124-007-730 - CASA		63,873	60,243	
Total Expenditure		447,972	85,566	
Net Total		(447,972)	(85,566)	

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	CASA PROGRAM COORDINATOR - Copy (NEW0460P)	Allocate positions to CDMH pgm 900 in 2025-2026	2025-01-01	2025-12-01	100.00%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	CASA PROGRAM SENIOR - Copy (NEW0462P)	Allocate positions to CDMH pgm 900 in 2025-2026	2025-01-01	2025-12-01	100.00%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	CASA PROGRAM SENIOR - Copy (NEW0463P)	Allocate positions to CDMH pgm 900 in 2025-2026	2025-01-01	2025-12-01	100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 200 - HS Housing, Homelessness, and Community Development
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:58 PM (PDT)
 Description: Adjustments to the Housing, Homelessness, and Community Development program budget
 Summary:

Justification: These adjustments are being made to more accurately reflect planned 2025 and 2026 projected activity. This change request includes a request for 6 new Community Services Counselor positions. 3 of these are project positions scheduled to end 12/31/2025, and 2 are regular positions funded with Senior Housing Navigation funds, and 1 is a regular position funded with State grant funds (SDG-HEN).
 A COLA contingency was included of 4.5% for 2024 plus 2.5% in 2025, an additional contingency of 2.5% in 2026. Other changes to discretionary line items were based on planned activities. Revenues were adjusted based on current and projected grant awards.

Net Operating Budget: (95,387)
 Net Capital Budget: -
 Net Budget: (95,387)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-007-124-124-461 - Housing, Homeless, Comm Dev				
124.3044613114 - HUD-CDBG Fed Dir 14.218		Adjust to estimated 2025-2026 grants plus \$96k/yr in Act Delivery Costs	7,966	7,966
124.3044615613114 - CDBG CV-1 Fed Dir 14.218		Adjust based on estimated available until grant ends 6/30/2025	60,000	-
124.3044616990 - Miscellaneous Revenue		Adjust to remove 2024 placeholder for EHF grant	(284,769)	(284,769)
124.3044613404 - System Demonstration Grant		Estimated EHF Admin/program revenue in 2025 -2026; will be included in SDG beg 7/1/24	30,000	30,000
124.304461313114 - ESG Admin -Fed Dir 14.231		Adjust ESG Direct based on actual 2024-2025 program year grant	5,421	5,421
124.3044613404 - System Demonstration Grant		Adjust to estimated 2-year grant 2025-2026	110,050	110,050
124.304461393114 - HOME Admin Fed Dir 14.239		Adjust based on actual 2024-2025 program year grant	(41,408)	(41,408)
124.3044614127 - EFT Ending Homelessness		Adjust to estimated 2025 need with 4 additional CSC Project positions through 12/31/2024	320,000	100,000

Change Request Summary

124.3044614267 - HUD COC Fed Direct 14.267		Adjust based on actual 2024-2025 program year grant	(41,847)	(41,847)
124.304461563114 - HOME-ARP fed Dir 14.239		Adjust based on estimated use of available HOME ARP funds	18,944	18,944
124.3044610800 - Fund Bal-Hous,Homeless,CommDev		Estimated 2025 use of fund balance	73,694	-
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev			258,051	(95,643)
Total Revenue			258,051	(95,643)
Expenditure				
0004-007-124-124-461 - Housing, Homeless, Comm Dev				
124.5044611008 - Reimbursable Salaries		Adjust reimbursables to \$440k total in 2025-2026	12,034	12,034
124.5044612009 - Reimbursable Benefits		Adjust reimbursables to \$440k total in 2025-2026	4,551	4,551
124.5044613111 - Reimbursable Supplies		Adjust reimbursables to \$440k total in 2025-2026	313	313
124.5044614103 - Reimbursable Prof Svcs		Adjust reimbursables to \$440k total in 2025-2026	305	305
124.5044619130 - Reimbursable I/F Services		Adjust reimbursables to \$440k total in 2025-2026	2,324	2,324
124.5044614507 - HEN-At Risk Rent & Utility		Increase HEN Rents to est \$2,414,247 in 2025-2026. Supported with SDG Grant	135,000	135,000
124.5044614101 - Professional Services		Reduce to \$416,601. Proforma included a 2024 placeholder for a new CoC grant.	(684,891)	(402,336)
124.5044611104 - Personnel Cost Contingency		Estimated 2025-2026 COLA contingency	247,768	93,283
124.5044612204 - Benefit Contingency		Estimated 2025-2026 COLA Benefit Contingency	44,598	16,791
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0450P)		31,309	-
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0450P)		68,709	-
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0451P)		31,309	-
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0451P)		68,709	-
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0452P)		31,594	-
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0452P)		70,402	-

Change Request Summary

124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0455R)	30,799	31,521
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0455R)	65,669	68,986
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0453R)	30,799	31,521
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0453R)	65,669	68,986
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (New0454R)	30,799	31,521
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (New0454R)	65,669	68,986
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		353,438	163,786
Total Expenditure		353,438	163,786
Net Total		(95,387)	(259,429)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0450P)	NEW Project CSC position to replace ARPA position HSVHSV9551P; to be funded with Commerce funds in 2025	2025-01-01	2025-12-01	100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0451P)	NEW Project CSC position to replace ARPA position HSVHSV9549P; to be funded with Commerce funds in 2025	2025-01-01	2025-12-01	100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0452P)	NEW Project CSC position to replace ARPA position HSVHSV9548P; to be funded with Commerce funds in 2025	2025-01-01	2025-12-01	100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0455R)	NEW Regular CSC position funded with Commerce HEN funds.	2025-01-01		100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0453R)	NEW Project CSC position to replace ARPA position HSVHSV9547P	2025-01-01		100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (New0454R)	NEW Project CSC position to replace ARPA position HSVHSV5801P	2025-01-01		100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 202 - HS Position Reclassifications/Pay Range Adjustments
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:59 PM (PDT)
 Description: This Change Request accounts for the impact of potential reclassifications within the Human Services Department
 Summary:

Human Services has received 8 employee-initiated requests for reclassification and Management has initiated 5 requests. Management initiated requests are an effort to create parity among like and related positions should the employee-initiated requests be approved.

Justification: In addition, Management is initiating 4 salary rate adjustment requests due to changes in grant requirements which have dramatically increased the volume and complexity of the job responsibilities of the 4 identified positions. These 4 positions were also identified in the class/comp study as candidates for salary rate adjustments. The proposed new pay grades most closely align with the wage recommended by the consultant.

Net Operating Budget: (3,799)
 Net Capital Budget: -
 Net Budget: (3,799)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-005-192 - PSTAA Educational Services				
124.305041920800 - Fund Balance PSTAA		Placeholder contingency in PSTAA for position reclassification/pay range adjustments	16,392	16,801
Total 0004-002-124-005-192 - PSTAA Educational Services			16,392	16,801
0004-002-124-124-110 - CAP/CSBG				
124.3041103395 - CSBG Fed Ind 93.569		Placeholder contingency in CSBG for position reclassification/pay range adjustments	16,392	16,801
Total 0004-002-124-124-110 - CAP/CSBG			16,392	16,801
0004-002-124-124-193 - ECEAP Administration				
124.3041930800 - Fund Balance - ECEAP Admin		Placeholder contingency ECEAP Admin, including ECEAP Ops, for position reclassification/pay range adjustments	114,167	117,022
Total 0004-002-124-124-193 - ECEAP Administration			114,167	117,022

Change Request Summary

0004-002-124-124-198 - Early Head Start Ops			
124.304198569709 - Disaster-C19 EHS	Placeholder contingency in EHS Admin AND Ops for position reclassification/pay range adjustments	82,698	84,765
Total 0004-002-124-124-198 - Early Head Start Ops		82,698	84,765
0004-003-124-124-511 - Aging Administration			
124.3045110800 - Fund Balance - Aging Admin	Placeholder contingency in LTCA for position reclassification/pay range adjustments	245,082	251,209
Total 0004-003-124-124-511 - Aging Administration		245,082	251,209
0004-003-124-124-543 - Case Management			
124.3045430800 - Fund Balance - Case Mgmt	Placeholder contingency in Case Management for position reclassification/pay range adjustments	588,971	603,695
Total 0004-003-124-124-543 - Case Management		588,971	603,695
0004-004-124-124-210 - Energy Administration			
124.3042100800 - Fund Balance - Energy Admin	Placeholder contingency for all of EAP for position reclassification/pay range adjustments	24,531	25,144
Total 0004-004-124-124-210 - Energy Administration		24,531	25,144
0004-004-124-124-360 - Veterans Relief			
124.3043600800 - Fund Balance - Veteran's	Placeholder contingency in Veteran's Services for position reclassification/pay range adjustments	44,426	45,537
Total 0004-004-124-124-360 - Veterans Relief		44,426	45,537
0004-005-124-124-411 - Behavioral Health			
124.3044110800 - Fund Balance-Behavioral Health	Placeholder contingency in BH Admin AND ITA for position reclassification/pay range adjustments	240,425	246,436
Total 0004-005-124-124-411 - Behavioral Health		240,425	246,436
0004-005-124-124-811 - Dev Dis Program Admin			
124.3048110800 - Fund Balance-Dev Dis Prg Admin	Placeholder contingency in DD Admin for position reclassification/pay range adjustments	61,469	63,006
Total 0004-005-124-124-811 - Dev Dis Program Admin		61,469	63,006
0004-005-124-124-851 - Infant Toddler Early Intervent			
124.3048510800 - Fund Bal-IT Early Intervention	Placeholder contingency in ITEP for position reclassification/pay range adjustments	49,686	50,928
Total 0004-005-124-124-851 - Infant Toddler Early Intervent		49,686	50,928

Change Request Summary

0004-007-124-009-465 - Afford Hsing & BH Program			
124.309044650800 - Fund Bal Afford Hsing&BH Sales	Placeholder contingency in A&BH Sales Tax for position reclassification/pay range adjustments	30,368	31,127
Total 0004-007-124-009-465 - Afford Hsing & BH Program		30,368	31,127
0004-007-124-124-461 - Housing, Homeless, Comm Dev			
124.3044610800 - Fund Bal-Hous,Homeless,CommDev	Placeholder contingency in Housing for position reclassification/pay range adjustments	334,390	342,750
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		334,390	342,750
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			
124.302049000800 - Fund Balance - MH Tax	Placeholder contingency in CDMH for position reclassification/pay range adjustments	80,334	82,342
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		80,334	82,342
Total Revenue		1,929,331	1,977,563
Expenditure			
0004-002-124-005-192 - PSTAA Educational Services			
124.505041921104 - Personnel Cost Contingency	Placeholder contingency in PSTAA for position reclassification/pay range adjustments	16,392	16,801
Total 0004-002-124-005-192 - PSTAA Educational Services		16,392	16,801
0004-002-124-124-110 - CAP/CSBG			
124.5041101104 - Personnel Cost Contingency	Placeholder contingency in CSBG for position reclassifications/pay range adjustments	16,392	16,801
Total 0004-002-124-124-110 - CAP/CSBG		16,392	16,801
0004-002-124-124-193 - ECEAP Administration			
124.5041931104 - Personnel Cost Contingency	Placeholder contingency in ECEAP Admin for position reclassifications/pay range adjustments	34,451	35,313
Total 0004-002-124-124-193 - ECEAP Administration		34,451	35,313
0004-002-124-124-194 - ECEAP Operations			
124.5041941104 - Personnel Cost Contingency	Placeholder contingency in ECEAP Ops for position reclassifications/pay range adjustments	79,716	81,709
Total 0004-002-124-124-194 - ECEAP Operations		79,716	81,709
0004-002-124-124-197 - Early Head Start Admin			
124.5041971104 - Early Head Start Admin Personn	Placeholder contingency in EHS Admin for position reclassification/pay range adjustments	2,674	2,740
Total 0004-002-124-124-197 - Early Head Start Admin		2,674	2,740

Change Request Summary

0004-002-124-124-198 - Early Head Start Ops			
124.5041981104 - Early Head Start Ops Personnel	Placeholder contingency in EHS Ops for position reclassification/pay range adjustments	80,024	82,025
Total 0004-002-124-124-198 - Early Head Start Ops		80,024	82,025
0004-003-124-124-511 - Aging Administration			
124.5045111104 - Personnel Cost Contingency	Placeholder contingency in LTCA for position reclassification/pay range adjustments	245,082	251,209
Total 0004-003-124-124-511 - Aging Administration		245,082	251,209
0004-003-124-124-543 - Case Management			
124.5045431104 - Personnel Cost Contingency	Placeholder contingency in Case Management for position reclassification/pay range adjustments	588,971	603,695
Total 0004-003-124-124-543 - Case Management		588,971	603,695
0004-004-124-124-210 - Energy Administration			
124.5042101104 - Personnel Cost Contingency	Placeholder contingency in EAP Admin for position reclassification/pay range adjustments	9,500	9,738
Total 0004-004-124-124-210 - Energy Administration		9,500	9,738
0004-004-124-124-211 - Energy Program Support			
124.5042111104 - Personnel Cost Contingency	Placeholder contingency in EAP Prog Support for position reclassification/pay range adjustments	11,101	11,378
Total 0004-004-124-124-211 - Energy Program Support		11,101	11,378
0004-004-124-124-212 - Energy Consumer Education			
124.5042121104 - Personnel Cost Contingency	Placeholder contingency in EAP Con Ed for position reclassification/pay range adjustments	3,930	4,028
Total 0004-004-124-124-212 - Energy Consumer Education		3,930	4,028
0004-004-124-124-360 - Veterans Relief			
124.5043601104 - Personnel Cost Contingency	Placeholder contingency in Veteran's Services for position reclassification/pay range adjustments	44,426	45,537
Total 0004-004-124-124-360 - Veterans Relief		44,426	45,537
0004-005-124-124-411 - Behavioral Health			
124.5044111104 - Personnel Cost Contingency	Placeholder contingency in BH Admin for position reclassification/pay range adjustments	2,326	2,384
Total 0004-005-124-124-411 - Behavioral Health		2,326	2,384

Change Request Summary

0004-005-124-124-471 - Involuntary Treatment Admin			
124.5044711104 - Personnel Cost Contingency	Placeholder contingency in ITA for position reclassification/pay range adjustments	238,099	244,052
Total 0004-005-124-124-471 - Involuntary Treatment Admin		238,099	244,052
0004-005-124-124-811 - Dev Dis Program Admin			
124.5048111104 - Personnel Cost Contingency	Placeholder contingency in DD Admin for position reclassification/pay range adjustments	61,469	63,006
Total 0004-005-124-124-811 - Dev Dis Program Admin		61,469	63,006
0004-005-124-124-851 - Infant Toddler Early Intervent			
124.5048511104 - Personnel Cost Contingency	Placeholder contingency in ITEP for position reclassification/pay range adjustments	49,686	50,928
Total 0004-005-124-124-851 - Infant Toddler Early Intervent		49,686	50,928
0004-007-124-009-465 - Afford Hsing & BH Program			
124.509044651104 - Personnel Cost Contingency	Placeholder contingency in A&BH Sales Tax for position reclassification/pay range adjustments	30,368	31,127
Total 0004-007-124-009-465 - Afford Hsing & BH Program		30,368	31,127
0004-007-124-124-461 - Housing, Homeless, Comm Dev			
124.5044611104 - Personnel Cost Contingency	Placeholder contingency in Housing for position reclassification/pay range adjustments	334,390	342,750
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		334,390	342,750
0004-007-130-375-506 - ARPA Housing & Homeless Svcs			
130.57504506781104 - Personnel Cost Contingency	Placeholder contingency in ARPA for position reclassification/pay range adjustments	3,799	3,894
Total 0004-007-130-375-506 - ARPA Housing & Homeless Svcs		3,799	3,894
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			
124.502049001104 - Personnel Cost Contingency	Placeholder contingency in CDMH for position reclassification/pay range adjustments	80,334	82,342
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		80,334	82,342
Total Expenditure		1,933,130	1,981,457
Net Total		(3,799)	(3,894)

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 203 - HS Human Services Administration
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:59 PM (PDT)
Description	Adjustments to the Human Services Administration budget
Summary	
Justification	These adjustments are made to more accurately reflect planned 2025 and 2026 Human Services Administration activities. Specifically, increase total reimbursable credits by \$132,000.
Net Operating Budget	132,246
Net Capital Budget	-
Net Budget	132,246

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-001-002-002-400 - Human Services Administration				
002.5044001008 - Reimbursable Salaries		Adjust total reimbursables to \$1,741,153 for 2025-2026	(86,152)	(86,152)
002.5044002009 - Reimbursable Benefits		Adjust total reimbursables to \$1,741,153 for 2025-2026	(37,098)	(37,098)
002.5044003111 - Reimbursable Supplies		Adjust total reimbursables to \$1,741,153 for 2025-2026	(782)	(782)
002.5044004103 - Reimbursable Prof Services		Adjust total reimbursables to \$1,741,153 for 2025-2026	(1,847)	(1,847)
002.5044009130 - Reimbursable I/F Services		Adjust total reimbursables to \$1,741,153 for 2025-2026	(6,367)	(6,367)
002.5044002013 - Personnel Benefits	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)		36,661	37,173
002.5044001011 - Regular Salaries	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)		100,618	105,665
002.5044002013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)		36,729	37,239
002.5044001011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)		101,023	106,090
Total 0004-001-002-002-400 - Human Services Administration			142,785	153,921

Change Request Summary

0004-005-124-124-471 - Involuntary Treatment Admin				
124.5044712013 - Personnel Benefits	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)	(36,661)	(37,173)	
124.5044711011 - Regular Salaries	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)	(100,618)	(105,665)	
124.5044712013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)	(36,729)	(37,239)	
124.5044711011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)	(101,023)	(106,090)	
Total 0004-005-124-124-471 - Involuntary Treatment Admin		(275,031)	(286,167)	
Total Expenditure		(132,246)	(132,246)	
Net Total		132,246	132,246	

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-001-002-002-400 - Human Services Administration	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)	Update position title to Fiscal Supervisor. This position was reclassified in late 2023 to facilitate cross-training with a retiring employee.	2025-01-01		100.00%
0004-001-002-002-400 - Human Services Administration	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)	Update position title to Human Services Specialist 3. This position was reclassified in mid-2023 to facilitate cross-training with a retiring employee.	2025-01-01		100.00%
0004-005-124-124-471 - Involuntary Treatment Admin	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)	Position was reclassified in late 2023 to a Fiscal Supervisor to facilitate cross-training with a retiring employee.	2025-01-01		-100.00%
0004-005-124-124-471 - Involuntary Treatment Admin	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)	Position was reclassified in mid-2023 to Human Services Specialist 3 to facilitate cross-training with a retiring employee	2025-01-01		-100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 204 - HS Affordable Housing & BH Sales Tax
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:59 PM (PDT)
 Description: Adjustments to the Affordable Housing and Behavioral Health Sales Tax Budget
 Summary:

Justification: These adjustments are made to reflect more accurately planned 2025-2026 Affordable Housing and Behavioral Health Sales Tax activities. Revenue was estimated based on projected receipts. A request for 1 additional Human Services Specialist 2 is included in this change request. Please note that for 2025 and 2026 program numbers were rearranged to more accurately align with the new 6-year plan. Program 465 is utilized for Operations, Evaluation, and Administration; Program 466 for both Affordable housing Construction/Aquisition and Supportive Housing Construction/Acquisition; Program 467 is utilized for Behavioral Health Facility Construction/Acquisition; Program 468 is used for Housing Preservation O&M (Facilities New Start Center O&M use interfund expenditure object 9101); Program 469 is utilized for Supportive Housing Services.

Net Operating Budget: 126,806
 Net Capital Budget: -
 Net Budget: 126,806

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-007-124-009-465 - Afford Hsing & BH Program				
124.309044651325 - Afford. Hsing. & BH Sales Tax		Adjust estimated revenue based on actual 2023 receipts	3,302,577	4,531,972
124.309044656111 - Investment Interest		Adjust estimated 2025-2026 interest earnings	13,763	17,483
124.309044650800 - Fund Bal Afford Hsing&BH Sales		Estimated use of Fund Balance in 2025-2026	4,513,805	1,996,426
Total 0004-007-124-009-465 - Afford Hsing & BH Program			7,830,145	6,545,881
Total Revenue			7,830,145	6,545,881
Expenditure				
0004-007-124-009-465 - Afford Hsing & BH Program				
124.509044651008 - Reimbursable Salaries		Adjust reimbursables to est \$60k in 2025-2026	40,000	40,000
124.509044652009 - Reimbursable Benefits		Adjust reimbursables to est \$60k in 2025-2026	20,000	20,000
124.509044654101 - Professional Services		Adjust to include consulting costs in 2025; add est 2025-2026 Sal & Ben COLA	153,238	12,514
124.509044652013 - Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0428R)		31,926	32,598

Change Request Summary

124.509044651011 - Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0428R)	72,385	75,973
Total 0004-007-124-009-465 - Afford Hsing & BH Program		317,549	181,085
0004-007-124-009-466 - Afford. Housing Const./Acq.			
124.509044664101 - Professional Services	Adjust Affordable Housing Const/Aquisition	-	(5,000,000)
Total 0004-007-124-009-466 - Afford. Housing Const./Acq.		-	(5,000,000)
0004-007-124-009-468 - Housing Preservation			
124.509044684101 - Professional Services	Adjust Housing Preservation and O&M to estimated 2025-2026	2,104,737	4,817,787
124.509044689101 - Interfund Professional Svcs		2,539,540	2,717,308
Total 0004-007-124-009-468 - Housing Preservation		4,644,277	7,535,095
0004-007-124-009-469 - Bridge Housing O&M			
124.509044694101 - Professional Services	Addjust Supportive Housing Services to estimated 2025-2026	2,741,513	3,701,663
Total 0004-007-124-009-469 - Bridge Housing O&M		2,741,513	3,701,663
Total Expenditure		7,703,339	6,417,843
Net Total		126,806	128,038

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0004-007-124-009-465 - Afford Hsing & BH Program	HUMAN SERVICES SPECIALIST II - Copy (NEW0428R)	New HSS 2 to assist with the NSC's and Other AHBH Sales Tax contracts.	2025-01-01		100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 205 - HS Affordable & Supportive Housing Sales Tax
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:59 PM (PDT)
 Description: Adjustments to the Affordable and Supportive Housing Sales Tax budget
 Summary:

Justification: These adjustments are being made to more accurately reflect planned 2025 and 2026 Affordable and Supportive Housing Sales Tax activities. Revenue receipts were adjusted to reflect estimated collections in 2025 and 2026. Professional services is reduced by \$2m in 2026 as we anticipate many capital projects will be funded during 2025. We estimate that we will utilize \$3m of fund balance in 2025 and another \$988k in 2026. These funds are utilized in addition to 1590 sales tax for Affordable Housing Construction/Acquisition and Supportive Housing Construction/Aquisition.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-007-124-006-463 - A&SH Sales Tax				
124.306044631327 - A&SH Sales Tax		Adjust based on actual 2023 receipts and use of Fund Balance in 2024	(3,030,739)	(2,939,704)
124.306044636111 - Investment Interest		Adjust estimated 2025-2026 interest earnings	1,443	(48,557)
124.306044630800 - Fund Balance A &SH Sales Tax		Estimated use of Fund Balance in 2025-2026	3,029,296	988,261
Total 0004-007-124-006-463 - A&SH Sales Tax			-	(2,000,000)
Total Revenue			-	(2,000,000)
Expenditure				
0004-007-124-006-463 - A&SH Sales Tax				
124.506044634101 - Professional Services		Adjust 2026 based on estimated available	-	(2,000,000)
Total 0004-007-124-006-463 - A&SH Sales Tax			-	(2,000,000)
Total Expenditure			-	(2,000,000)
Net Total			-	-

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 206 - HS American Rescue Plan Act
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:59 PM (PDT)
Description	Adjustments to the Human Services American Rescue Plan Act budget
Summary	
Justification	These adjustments are made to reflect anticipated 2025 and 2026 activities. Specific adjustments include FTE allocation adjustments to facilitate the continued management of contracts which will extend beyond 12/31/2024. Planned activities include contract management, subrecipient monitoring, data collection and reporting, and project close-out and evaluation. ARPA funded FTEs in 2025-2026 is 4.75.
Net Operating Budget	(641,592)
Net Capital Budget	-
Net Budget	(641,592)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-003-124-124-511 - Aging Administration				
124.5045112013 - Personnel Benefits	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)		8,887	9,020
124.5045111011 - Regular Salaries	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)		23,486	24,649
Total 0004-003-124-124-511 - Aging Administration			32,373	33,669
0004-007-124-009-465 - Afford Hsing & BH Program				
124.509044652013 - Benefits	HUMAN SERVICES PLANNER - Copy (EXT9555P)		15,542	15,501
124.509044651011 - Salaries	HUMAN SERVICES PLANNER - Copy (EXT9555P)		39,574	39,574
Total 0004-007-124-009-465 - Afford Hsing & BH Program			55,116	55,075
0004-007-124-124-461 - Housing, Homeless, Comm Dev				
124.5044612013 - Personnel Benefits	HUMAN SERVICES PLANNER - Copy (EXT9555P)		1,728	1,723
124.5044611011 - Regular Salaries	HUMAN SERVICES PLANNER - Copy (EXT9555P)		4,397	4,397
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev			6,125	6,120

Change Request Summary

0004-007-130-375-506 - ARPA Housing & Homeless Svcs				
130.57504506781104 - Personnel Cost Contingency		Estimated COLA contingency for 2025-2026	32,804	12,351
130.57504506782204 - COLA Benefit Contingency		Estimated COLA benefit contingency for 2025-2026	5,905	2,223
130.57504506782013 - Personnel Benefits	ACCOUNTING SPECIALIST - Copy (EXT3406P)		30,466	31,197
130.57504506781011 - Regular Salaries	ACCOUNTING SPECIALIST - Copy (EXT3406P)		63,682	66,881
130.57504506782013 - Personnel Benefits	CONTRACT COORDINATOR II-HUMAN SERVICES - Copy (EXT8001P)		35,288	-
130.57504506781011 - Regular Salaries	CONTRACT COORDINATOR II-HUMAN SERVICES - Copy (EXT8001P)		92,430	-
130.57504506782013 - Personnel Benefits	HUMAN SERVICES PLANNER - Copy (EXT9555P)		17,269	17,223
130.57504506781011 - Regular Salaries	HUMAN SERVICES PLANNER - Copy (EXT9555P)		43,972	43,972
130.57504506782013 - Personnel Benefits	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)		26,657	27,063
130.57504506781011 - Regular Salaries	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)		70,459	73,946
130.57504506782013 - Personnel Benefits	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5800P)		35,479	36,023
130.57504506781011 - Regular Salaries	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5800P)		93,567	98,190
Total 0004-007-130-375-506 - ARPA Housing & Homeless Svcs			547,978	409,069
Total Expenditure			641,592	503,933
Net Total			(641,592)	(503,933)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	ACCOUNTING SPECIALIST - Copy (EXT3406P)	Extend position HSV3406P through 12/31/2026	2025-01-01	2026-12-01	100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	CONTRACT COORDINATOR II-HUMAN SERVICES - Copy (EXT8001P)	Extend position HSV8001P through 12/31/2025	2025-01-01	2025-12-01	100.00%

Change Request Summary

0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES PLANNER - Copy (EXT9555P)	Extend position HSV9555P through 12/31/2026; 0.5FTE will be allocated to HS Housing pgms 461 & 465 in 2025-2026	2025-01-01	2026-12-01	50.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES PLANNER - Copy (EXT9555P)	Allocate a portion of this position 0.05 FTE to Housing program 461.	2025-01-01	2026-12-01	5.00%
0004-007-124-009-465 - Afford Hsing & BH Program	HUMAN SERVICES PLANNER - Copy (EXT9555P)	Allocate a portion of this position, 0.45 FTE to 1590 Sales Tax program 465	2025-01-01	2026-12-01	45.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)	Extend project position HSV5709P through 12/31/2026	2025-01-01	2026-12-01	75.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)	Allocate position 0.25 FTE to LTCA program 511 in 2025-2026	2025-01-01	2026-12-01	25.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5800P)	Extend project position HSV5800P through 12/31/2026	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 207 - HS Energy Assitance Prog
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:01 PM (PDT)
 Description: Adjustment to the Energy Assessment Program Budget
 Summary:

Justification: These adjustments are made to reflect more accurately planned 2025-2026 Energy Assistance Program and direct services activities. Specifically, add an estimate of 4.5% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated program revenues based on the current proforma.

Net Operating Budget: (110,249)
 Net Capital Budget: -
 Net Budget: (110,249)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-004-124-124-210 - Energy Administration				
124.3042106990		Miscellaneous Revenue		
		Place Holder for new SHEAP Grant Admin	340,219	-
124.304210683395		DHHS-LIHEAP Fed Ind 93.568		
		Balancing Rev. and Exp.	(266,874)	62,249
124.3042100800		Fund Balance - Energy Admin		
		to balance Pgms 210, 211, and 212	18,406	14,786
Total 0004-004-124-124-210 - Energy Administration			91,751	77,035
0004-004-124-124-211 - Energy Program Support				
124.304211683395		DHHS-LIHEAP Fed Ind 93.568		
		Balancing Rev. and Exp.	146,469	(22,923)
Total 0004-004-124-124-211 - Energy Program Support			146,469	(22,923)
0004-004-124-124-212 - Energy Consumer Education				
124.304212683395		DHHS-LIHEAP Fed Ind 93.568		
		Balancing Rev. and Exp.	67,787	1,331
Total 0004-004-124-124-212 - Energy Consumer Education			67,787	1,331
0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP				
124.30421313393		LIHEAP Water Fed Ind 93.568		
		Place for New SHEAP Grant	519,409	-
124.304213683395		DHHS-LIHEAP Fed Ind 93.568		
		Balancing Rev. and Exp.	5,000	5,000
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP			524,409	5,000
Total Revenue			830,416	60,443

Change Request Summary

Expenditure

0004-004-124-124-210 - Energy Administration

124.5042101008 - Reimbursable Salaries	Adjust reimbursables to \$71k total in 2025-2026	2,309	2,309
124.5042102009 - Reimbursable Benefits	Adjust reimbursables to \$71k total for 2025-2026	914	914
124.5042103111 - Reimbursable Supplies	Adjust reimbursables to \$71k total for 2025-2026	40	40
124.5042104103 - Reimbursable Prof Svcs	Adjust reimbursables to \$71k total for 2025-2026	80	80
124.5042109130 - Reimbursable I/F Services	Adjust reimbursables to \$71k total for 2025-2026	398	398
124.5042101104 - Personnel Cost Contingency		-	-
124.5042101104 - Personnel Cost Contingency		-	-
124.5042101104 - Personnel Cost Contingency	Adding 4.5% Cola	12,704	4,783
124.5042102204 - COLA Benefit Contingency	Post est Energy Admin COLA Benefit Contingency for 2025-2026	2,287	860
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	210	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	364	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	210	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	364	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	105	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	188	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	107
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	188
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	213
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	364
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	213

Change Request Summary

124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	364
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	210	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	364	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	211	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	377	-
124.5042102013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	227	-
124.5042101011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	469	-
124.5042101011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	469	-
124.5042102013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	227	-
Total 0004-004-124-124-210 - Energy Administration		22,727	10,833
0004-004-124-124-211 - Energy Program Support			
124.5042111008 - Reimbursable Salaries	Adjust reimbursables to \$24k total for 2025-2026	2,095	2,095
124.5042112009 - Reimbursable Benefits	Adjust reimbursables to \$24k total for 2025-2026	868	868
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	14,665	-
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	25,498	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	14,665	-
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	25,498	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	7,406	-
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	13,187	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	7,515
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	13,187

Change Request Summary

124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	14,897
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	25,498
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	14,897
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	25,498
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	14,665	-
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	25,498	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	14,811	-
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	26,374	-
124.5042112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	15,892	-
124.5042111011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	32,822	-
124.5042111011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	32,822	-
124.5042112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	15,892	-
Total 0004-004-124-124-211 - Energy Program Support		282,658	104,455
0004-004-124-124-212 - Energy Consumer Education			
124.5042121104 - Personnel Cost Contingency		-	-
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	6,075	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	10,563	-
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	6,075	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	10,563	-
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	3,069	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	5,463	-

Change Request Summary

124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	3,115
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	5,463
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	6,171
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	10,563
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	6,171
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	10,563
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	6,075	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	10,563	-
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	6,135	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	10,926	-
124.5042122013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	6,584	-
124.5042121011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	13,598	-
124.5042121011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	13,598	-
124.5042122013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	6,584	-
Total 0004-004-124-124-212 - Energy Consumer Education		115,871	42,046
0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP			
124.5042139750 - Dir Svc EAP	Place Holder for New SHEAP Grant	519,409	-
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		519,409	-
Total Expenditure		940,665	157,334
Net Total		(110,249)	(96,891)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	Project position HSV9566P ended in 2024, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2026-01-01	2026-09-01	0.00%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	Project position HSV9566P ended in 2024, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	HSV9569P ended 9/30/24, request the 9 mo. project position NEW0433P for 2025 & NEW0493P for 2026	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	new 9 month project pos NEW0434P for 25 & NEW0494P for the 2026 position	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	new 9 month project pos NEW0435P for 25 & NEW0495P for the 2026 position	2025-01-01	2025-09-01	0.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	HSV9566P ended 9/30/24, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	HSV9566P ended 9/30/24, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	HSV9566P ended 9/30/24, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	HSV9566P ended 9/30/24, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2025-01-01	2025-09-01	21.75%

Change Request Summary

0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2026-01-01	2026-09-01	0.00%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2026-01-01	2026-09-01	0.00%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	HSV9569P ended 9/30/24, request the 9 mo. project position NEW0433P for 2025 & NEW0493P for 2026	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	HSV9569P ended 9/30/24, request the 9 mo. project position NEW0433P for 2025 & NEW0493P for 2026	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	new 9 month project pos NEW0434P for 25 & NEW0494P for the 2026 position	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	new 9 month project pos NEW0434P for 25 & NEW0494P for the 2026 position	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	new 9 month project pos NEW0435P for 25 & NEW0495P for the 2026 position	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	new 9 month project pos NEW0435P for 25 & NEW0495P for the 2026 position	2025-01-01	2025-09-01	21.75%
0004-004-124-124-210 - Energy Administration	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	new 9 month project pos NEW0436P for 25 & NEW0496P for the 2026 position	2025-01-01	2025-09-01	0.75%
0004-004-124-124-211 - Energy Program Support	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	new 9 month project pos NEW0436P for 25 & NEW0496P for the 2026 position	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	new 9 month project pos NEW0436P for 25 & NEW0496P for the 2026 position	2025-01-01	2025-09-01	21.75%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 237 - HS Veterans Assistance
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:03 PM (PDT)
 Description: Adjustments to the 2025-2026 Veterans Assistance Administration Budget.
 Summary:

Justification: These adjustments are made to reflect more accurately planned 2025-2026 Veterans Assistance Administration and direct services activities. Specifically, add an estimate of 4.5% salary COLA contingency. Millage projected for 2025 is based on the 2024 actuals plus 1% each year. Adjust discretionary line items based on current trends and planned activities. Adjust estimated program revenues based on the current proforma.

Net Operating Budget: 247,733
 Net Capital Budget: -
 Net Budget: 247,733

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-004-124-124-360 - Veterans Relief				
124.3043601110 - Real & Personal Prop		Adding 1% increase	6,106	6,167
124.3043600800 - Fund Balance - Veteran's		Using Fund Balance to Cover the Short	247,733	259,442
124.3043600800 - Fund Balance - Veteran's		Balancing Rev and Exp	235,508	216,455
Total 0004-004-124-124-360 - Veterans Relief			489,347	482,064
Total Revenue			489,347	482,064
Expenditure				
0004-004-124-124-360 - Veterans Relief				
124.5043601008 - Reimbursable Labor		Adjust reimbursables to \$53k total for 2025-2026	3,150	3,150
124.5043602009 - Reimbursable Benefits		Adjust reimbursables to \$53k total for 2025-2026	1,400	1,400
124.5043603111 - Reimbursable Supplies		Adjust reimbursables to \$53k total for 2025-2026	32	32
124.5043604103 - Reimbursable Prof Srvs		Adjust reimbursables to \$53k total for 2025-2026	85	85

Change Request Summary

124.5043609130 - Reimbursable I/F Services	Adjust reimbursables to \$53k total for 2025-2026	595	595
124.5043601104 - Personnel Cost Contingency	Adding 4.5 COLA Contingency	43,416	16,346
124.5043602013 - Personnel Benefits	VETERANS SERVICE OFFICER - Copy (NEW0448R)	30,799	31,521
124.5043601011 - Regular Salaries	VETERANS SERVICE OFFICER - Copy (NEW0448R)	65,669	68,986
124.5043602013 - Personnel Benefits	VETERANS SERVICE OFFICER - Copy (NEW0449R)	30,799	31,521
124.5043601011 - Regular Salaries	VETERANS SERVICE OFFICER - Copy (NEW0449R)	65,669	68,986
Total 0004-004-124-124-360 - Veterans Relief		241,614	222,622
Total Expenditure		241,614	222,622
Net Total		247,733	259,442

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-004-124-124-360 - Veterans Relief	VETERANS SERVICE OFFICER - Copy (NEW0448R)	Add 1.0 FTE VSO in 2025. 1st of 2 new VSO positions	2025-01-01		100.00%
0004-004-124-124-360 - Veterans Relief	VETERANS SERVICE OFFICER - Copy (NEW0449R)	Add 1.0 FTE VSO in 2025. 2nd of 2 new VSO positions	2025-01-01		100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 246 - HS Family Support Centers
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:04 PM (PDT)
 Description: Adjustments to the 2025-2026 Family Support Centers budget.
 Summary:
 Justification: This change request was entered to add 1 additional fully certified Family Support Center (FSC) in 2025, and another in 2026. The additional funding for these FSCs (\$20k in 2025, and \$40k total in 2026) will come from filing fees and/or program fund balance.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-116 - Family Support Services				
124.3041164690 - Miscellaneous Service Fees		Adjust for 1 new full FSC online 2025 and another in 2026	20,000	40,000
Total 0004-002-124-124-116 - Family Support Services			20,000	40,000
Total Revenue			20,000	40,000
Expenditure				
0004-002-124-124-116 - Family Support Services				
124.5041164901 - Miscellaneous		Adjust for 1 new full FSC online 2025 and another in 2026	20,000	40,000
Total 0004-002-124-124-116 - Family Support Services			20,000	40,000
Total Expenditure			20,000	40,000
Net Total			-	-

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 252 - HS Behavioral Health Program
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:04 PM (PDT)
Description	Adjustments to the 2025-2026 Behavioral Health Administration budget.
Summary	
Justification	<p>These adjustments are made to reflect more accurately planned 2025-2026 Behavior Health Administration and direct services activities.</p> <p>Specifically, add an estimate of 4.5% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities.</p> <p>Adjust estimated program revenues based on the current proforma..</p>
Net Operating Budget	27,415
Net Capital Budget	-
Net Budget	27,415

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-005-124-124-411 - Behavioral Health				
124.3044111110 - Real & Personal Prop			6,784	6,851
124.3044110800 - Fund Balance-Behavioral Health			624,503	408,411
124.3044110800 - Fund Balance-Behavioral Health		Balancing Rev and Exp.	(347,394)	(146,152)
Total 0004-005-124-124-411 - Behavioral Health			283,893	269,110
0004-005-124-124-471 - Involuntary Treatment Admin				
124.3044714640 - ITA Medicaid-MH Services Rev		Balancing Rev and Exp	352,012	163,662
124.3044714640 - ITA Medicaid-MH Services Rev			-	-
Total 0004-005-124-124-471 - Involuntary Treatment Admin			352,012	163,662
0004-005-124-124-472 - Resource Management				
124.304472033864 - MH Jail Services State Revenue		Balancing Rev and Exp	(4,618)	(17,510)
Total 0004-005-124-124-472 - Resource Management			(4,618)	(17,510)
Total Revenue			631,287	415,262
Expenditure				
0004-001-002-002-400 - Human Services Administration				
002.5044002013 - Personnel Benefits	FISCAL SUPERVISOR (HSV7933R)		(34,534)	(34,441)

Change Request Summary

002.5044001011 - Regular Salaries	FISCAL SUPERVISOR (HSV7933R)		(87,943)	(87,943)
002.5044001011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV8046R)		(87,943)	(87,943)
002.5044002013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV8046R)		(34,534)	(34,441)
Total 0004-001-002-002-400 - Human Services Administration			(244,954)	(244,768)
0004-005-124-124-411 - Behavioral Health				
124.5044111104 - Personnel Cost Contingency		Adding Cola Contingency	33,466	12,560
124.5044112204 - Cola Benefit Contingency		Adding Cola benefit Contingency	6,024	2,268
124.5044112013 - Personnel Benefits	SOCIAL SERVICES WORKER - Copy (NEW0442R)		33,160	33,809
124.5044111011 - Regular Salaries	SOCIAL SERVICES WORKER - Copy (NEW0442R)		79,750	83,831
124.5044112013 - Personnel Benefits	SOCIAL SERVICES WORKER - Copy (NEW0443R)		33,160	33,809
124.5044111011 - Regular Salaries	SOCIAL SERVICES WORKER - Copy (NEW0443R)		79,750	83,831
Total 0004-005-124-124-411 - Behavioral Health			265,310	250,108
0004-005-124-124-471 - Involuntary Treatment Admin				
124.5044711104 - Personnel Cost Contingency		Adding Cola Contingency	276,339	104,040
124.5044712204 - Cola Benefit Contingency		Adding Cola Benefit Contingency	49,741	18,727
124.5044712013 - Personnel Benefits	FISCAL SUPERVISOR (HSV7933R)		34,534	34,441
124.5044711011 - Regular Salaries	FISCAL SUPERVISOR (HSV7933R)		87,943	87,943
124.5044711011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV8046R)		87,943	87,943
124.5044712013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV8046R)		34,534	34,441
Total 0004-005-124-124-471 - Involuntary Treatment Admin			571,034	367,535
0004-005-124-124-472 - Resource Management				
124.5044721104 - Personnel Cost Contingency		Adding Cola Contingency	6,241	2,350
124.5044722204 - Cola Benefit Contingency		Adding Cola Benefit Contingency	6,241	2,350
Total 0004-005-124-124-472 - Resource Management			12,482	4,700
Total Expenditure			603,872	377,575
Net Total			27,415	37,687

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-005-124-124-411 - Behavioral Health	SOCIAL SERVICES WORKER - Copy (NEW0442R)	New SSW to be funded with BH Millage. 1 of 2 positions.	2025-01-01		100.00%
0004-005-124-124-411 - Behavioral Health	SOCIAL SERVICES WORKER - Copy (NEW0443R)	New SSW to be funded with BH Millage. 2 of 2 positions.	2025-01-01		100.00%
0004-005-124-124-471 - Involuntary Treatment Admin	FISCAL SUPERVISOR (HSV7933R)	Request to reclass this vacant Fiscal Supervisor position HSV7933R, to a Designated Crisis Responder (DCR) to replace HSV5701R we reclassified from a DCR to a Fiscal Supervisor in late 2023 in order to facilitate cross-training with a retiring employee.	2025-01-01		100.00%
0004-005-124-124-471 - Involuntary Treatment Admin	HUMAN SERVICES SPECIALIST III (HSV8046R)	Request to reclass this vacant Human Services Specialist 3 (HSS 3) position HSV8046R, to a Designated Crisis Responder (DCR) to replace HSV5704R we reclassified from a DCR to an HSS 3 in mid-2023 in order to facilitate cross-training with a retiring employee.	2025-01-01		100.00%
0004-001-002-002-400 - Human Services Administration	FISCAL SUPERVISOR (HSV7933R)	Request to reclass this vacant Fiscal Supervisor position HSV7933R, to a Designated Crisis Responder (DCR) to replace HSV5701R we reclassified from a DCR to a Fiscal Supervisor in late 2023 in order to facilitate cross-training with a retiring employee.	2025-01-01		-100.00%
0004-001-002-002-400 - Human Services Administration	HUMAN SERVICES SPECIALIST III (HSV8046R)	Request to reclass this vacant Human Services Specialist 3 (HSS 3) position HSV8046R, to a Designated Crisis Responder (DCR) to replace HSV5704R we reclassified from a DCR to an HSS 3 in mid-2023 in order to facilitate cross-training with a retiring employee.	2025-01-01		-100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 256 - HS CD/MH Admin & Operations
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:06 PM (PDT)
 Description: Adjustments to the Chemical Dependency Mental Health 2025-2026 Budget.
 Summary:

These adjustments are made to reflect more accurately planned 2025 and 2026 Chemical Dependency Mental Health (CDMH) Sales Tax activities.

Justification: Specifically, add an estimate of 4.5% 2024 plus 2.5% COLA contingency was added in 2025. We added an estimate of 2.5% for 2026. This change request adds a 1.0 FTE Human Services 2 position to assist with activities of daily living assessments. Other discretionary line items were adjusted based on current trends and planned program activities. Revenues were adjusted based on projected CDMH receipts and anticipated 2025 2026 service fees charged for Social Service Worker services, Involuntary Treatment court fees, and other miscellaneous fees.

Net Operating Budget: 933,419
 Net Capital Budget: -
 Net Budget: 933,419

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs				
124.302049001314 - Chem Dependency/Mental Hlth Tax		Adjust CDMH Sales Tax to estimated 2025-2026 Receipts	1,215,797	2,492,384
124.302049006111 - Investment Interest		Adjust Interest earnings	(75,006)	(95,936)
124.302049003601 - ITA Court Fees		Adjust ITA Court Fees	112,350	230,317
124.302049004641 - LEESW Charges		Adjust Social Service Worker support for 2025-2026	21,150	42,987
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			1,274,291	2,669,752
Total Revenue			1,274,291	2,669,752
Expenditure				
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs				
124.502049001104 - Personnel Cost Contingency		Estimated COLA contingency for 2025-2026	132,679	49,953
124.502049002204 - COLA Benefit Contingency		Estimated COLA Benefit contingency for 2025-2026	23,882	8,992
124.502049004101 - Professional Services		Add \$140k in 2025 and \$80k in 2026 for Thrive related trainings/activities	80,000	80,000

Change Request Summary

124.502049002013 - Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0429R)	31,926	32,598
124.502049001011 - Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0429R)	72,385	75,973
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		340,872	247,516
Total Expenditure		340,872	247,516
Net Total		933,419	2,422,236

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	HUMAN SERVICES SPECIALIST II - Copy (NEW0429R)	New HSS 2 to assist with Activities of Daily Living (ADL) assessments	2025-01-01		100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 278 - HS Case Management
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:08 PM (PDT)
Description	Adjustments to the Human Services Case Management budget
Summary	
Justification	Adjustments are necessary to the Proforma budget to reflect current and projected Program activity. This includes adjusting Federal and State revenue estimates to reflect projected caseload growth and increasing fte's in 2025 and 2026 by 10.0 FTE and 5.0 FTE respectively, to respond to impact of the caseload growth.
Net Operating Budget	40,946
Net Capital Budget	-
Net Budget	40,946

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-003-124-124-543 - Case Management				
124.3045433404 - State Title 19 DHHS		Update TXIX revenues based on projected Caseload & rates.	733,487	843,469
124.3045434690 - Chgs for Serv-Veterans Aging			2,400	2,400
124.3045434692 - PACE Assessment Fee		Move Proforma appropriation to appropriate Charge Code	(12,985)	(12,985)
124.304543713397 - Title 19 Fed Ind 93.778		Update based on projected caseload growth & TXIX rates	710,368	820,310
124.304543713398 - PACE Fed Ind T19		Based on current contract	12,985	12,985
124.304543763397 - Title19 Fed Matched Ind 93.778		Based on projected caseload growth and TXIX rates	39,685	57,858
Total 0004-003-124-124-543 - Case Management			1,485,940	1,724,037
Total Revenue			1,485,940	1,724,037
Expenditure				
0004-003-124-124-543 - Case Management				
124.5045431008 - Reimbursable Salaries		Adjust reimbursables to \$180k total for 2025-2026	12,955	12,955
124.5045432009 - Reimbursable Benefits		Adjust reimbursables to \$180k total for 2025-2026	4,264	4,264

Change Request Summary

124.5045433111 - Reimbursable Supplies		Adjust reimbursables to \$180k total for 2025-2026	185	185
124.5045434103 - Reimbursable Prof Svcs		Adjust reimbursables to \$180k total for 2025-2026	371	371
124.5045439130 - Reimbursable I/F Services		Adjust reimbursables to \$180k total for 2025-2026	2,225	2,225
124.5045431104 - Personnel Cost Contingency		COLA contingency, based on projected 4.5% COLA for 2024 and 2.5% COLA for 2025 and 2026	507,120	190,927
124.5045432204 - COLA BenefitContingency		COLA Benefit contingency, based on projected 18% of COLA contingency	91,282	34,367
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0415R)		30,799	31,521
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0415R)		65,669	68,986
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0416R)		30,799	31,521
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0416R)		65,669	68,986
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0417R)		30,799	31,521
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0417R)		65,669	68,986
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0418R)		-	31,009
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0418R)		-	65,669
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0419R)		-	31,009
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0419R)		-	65,669
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0420R)		-	31,009
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0420R)		-	65,669
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0426R)		30,799	31,521
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0426R)		65,669	68,986

Change Request Summary

124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0427R)	-	31,009
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0427R)	-	65,669
124.5045432013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES - Copy (NEW0423R)	33,160	33,809
124.5045431011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES - Copy (NEW0423R)	79,750	83,831
124.5045432013 - Personnel Benefits	CASE MANAGEMENT ADMINISTRATION ASSISTANT - Copy (NEW0424R)	28,844	29,632
124.5045431011 - Regular Salaries	CASE MANAGEMENT ADMINISTRATION ASSISTANT - Copy (NEW0424R)	54,012	56,732
124.5045432013 - Personnel Benefits	CASE MANAGEMENT AIDE - Copy (NEW0425R)	-	30,066
124.5045431011 - Regular Salaries	CASE MANAGEMENT AIDE - Copy (NEW0425R)	-	59,549
124.5045432013 - Personnel Benefits	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0421R)	34,534	35,134
124.5045431011 - Regular Salaries	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0421R)	87,943	92,430
124.5045432013 - Personnel Benefits	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0422R)	34,534	35,134
124.5045431011 - Regular Salaries	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0422R)	87,943	92,430
Total 0004-003-124-124-543 - Case Management		1,444,994	1,582,781
Total Expenditure		1,444,994	1,582,781
Net Total		40,946	141,256

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0415R)	To meet projected case load growth	2025-01-01		100.00%

Change Request Summary

0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0416R)	to meet projected case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0417R)	to meet projected case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0418R)	to meet projected case load growth	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0419R)	to meet projected case load growth	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0420R)	to meet projected case load growth	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0426R)	to meet projected case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0427R)	to meet projected case load growth	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	REGISTERED NURSE-HUMAN SERVICES - Copy (NEW0423R)	to meet projected case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGEMENT ADMINISTRATION ASSISTANT - Copy (NEW0424R)	to meet program needs	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGEMENT AIDE - Copy (NEW0425R)	to meet program needs	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0421R)	To meet project case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0422R)	To meet project case load growth	2025-01-01	100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 280 - HS LTCA
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:08 PM (PDT)
Description	Adjustments to the Long Term Care and Aging Program budgets.
Summary	These changes are being made to more accurately reflect planned 2025 and 2026 changes.
Justification	<p>We added 12 new FTE's in 2025 and 2 additional in 2026. These position are necessary to accommodate the new WA CARES program and to support MAC/TSOA.</p> <p>Discretionary line items were adjusted based on planned activities.</p> <p>Grant revenues were adjusted based on project grant contracts in 2025-2026.</p>
Net Operating Budget	(24,661)
Net Capital Budget	-
Net Budget	(24,661)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-003-124-124-511 - Aging Administration				
124.30451123044	- OAA T3B Coordin Fed Ind 93.044		(16,000)	(16,000)
124.30451123404	- State Grant-FCSP Access Assist		40,000	40,000
124.3045113404	- State Grant - FCSP Admin		1,895	1,933
124.3045113778	- Title 19 CSCM Fed Ind 93.778		22,595	39,860
124.304511459001	- Aging Title3 C2 Fed Ind 93.045		10,000	10,000
124.3045114691	- Caregivers Training Federal		3,250	3,250
124.3045114692	- Caregivers Training DDD		4,000	4,000
124.3045114693	- Caregivers Training Respite		500	500
124.3045114694	- MFP Care Transitions		12,792	12,792
124.3045114695	- Medicare Enrol & Outreach Asst		(1,500)	(1,500)
124.304511473390	- Aging Title 3E Fed Ind 93.052		5,000	5,000
124.30451156103044	- T3B SS fed Ind 93.044		(28,000)	(28,000)
124.30451156113045	- T3C-1 CM fed Ind 93.045		(16,000)	(16,000)

Change Request Summary

124.30451156123045 - T3C-2 HDM fed Ind 93.045		(26,000)	(26,000)
124.3045115623052 - T3E FC fed Ind 93.052		(8,000)	(8,000)
124.3045115633052 - T3E FC SSR fed Ind 93.052		(90,000)	(90,000)
124.304511603404 - SCSA-Admin State Grant		2,556	2,607
124.304511623404 - Kinship Caregiver Supp-Admin		(137,771)	(135,498)
124.304511623405 - Kinship Navigator		132,600	135,252
124.3045113406 - State Title 19 DHHS		22,594	39,860
124.3045119330 - MTDP Medicaid Trans Demo		(120,000)	(120,000)
124.30451133404 - State Grant - FCSP Suppl Serv		30,000	30,000
124.3045113402 - WA CARES Fund Outreach		950,000	775,000
124.3045110800 - Fund Balance - Aging Admin	Fund Bal used for program	659,644	836,248
Total 0004-003-124-124-511 - Aging Administration		1,454,155	1,495,304
Total Revenue		1,454,155	1,495,304
Expenditure			
0004-003-124-124-511 - Aging Administration			
124.5045111008 - Reimbursable Salaries	Adjust reimbursables to \$185k total in 2025-2026	6,684	6,684
124.5045112009 - Reimbursable Benefits	Adjust reimbursables to \$185k total in 2025-2026	2,572	2,572
124.5045113111 - Reimbursable Supplies	Adjust reimbursables to \$185k total in 2025-2026	50	50
124.5045114103 - Reimbursable Prof Svcs	Adjust reimbursables to \$185k total in 2025-2026	91	91
124.5045119130 - Reimbursable I/F Services	Adjust reimbursables to \$185k total in 2025-2026	603	603
124.5045111104 - Personnel Cost Contingency	Projected COLA Contingency based on est. 4.5% for 2024, 2.5% for 2025-26	169,569	63,842
124.5045112204 - cOLA BENEFIT CONTINGENCY	Projected COLA based on est. 4.5% for 2024 and 2.5% for 2025-26	30,522	11,492
124.5045112013 - Personnel Benefits	CASE MANAGER - Copy (NEW0401R)	30,799	31,521
124.5045111011 - Regular Salaries	CASE MANAGER - Copy (NEW0401R)	65,669	68,986
124.5045111011 - Regular Salaries	CASE MANAGER - Copy (NEW0402R)	65,669	68,986
124.5045112013 - Personnel Benefits	CASE MANAGER - Copy (NEW0402R)	30,799	31,521

Change Request Summary

124.5045112013 - Personnel Benefits	CASE MANAGER - Copy (NEW0403R)	30,799	31,521
124.5045111011 - Regular Salaries	CASE MANAGER - Copy (NEW0403R)	65,669	68,986
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0406R)	31,926	32,598
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0406R)	72,385	75,973
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0407R)	-	32,045
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0407R)	-	72,385
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0408R)	34,534	34,441
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0408R)	87,943	87,943
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0409R)	31,926	32,598
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0409R)	72,385	75,973
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0410R)	31,926	32,598
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0410R)	72,385	75,973
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0411R)	31,926	32,598
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0411R)	72,385	75,973
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0413P)	31,926	16,300
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0413P)	72,385	37,987
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0414P)	31,926	16,300
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0414P)	72,385	37,987
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - LEAD - Copy (NEW0405R)	32,528	33,179
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - LEAD - Copy (NEW0405R)	75,973	79,750

Change Request Summary

124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III - Copy (NEW0412R)	34,534	35,134
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST III - Copy (NEW0412R)	87,943	92,430
124.5045112013 - Personnel Benefits	CASE MANAGER - Copy (NEW0404R)	-	31,009
124.5045111011 - Regular Salaries	CASE MANAGER - Copy (NEW0404R)	-	65,669
Total 0004-003-124-124-511 - Aging Administration		1,478,816	1,493,698
Total Expenditure		1,478,816	1,493,698
Net Total		(24,661)	1,606

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-003-124-124-511 - Aging Administration	CASE MANAGER - Copy (NEW0401R)	To meet projected MTP/CT program growth	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER - Copy (NEW0402R)	To meet projected MTP/CT program growth	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER - Copy (NEW0403R)	To meet projected MTP/CT program growth	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0406R)	to meet project contract needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0407R)	To support HCCM management	2026-01-01		0.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0408R)	To support WA CARES program needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0409R)	To support WA CARES program needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0410R)	To support WA CARES program needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0411R)	To support WA CARES program needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0413P)	To meet WA CARES project positions	2025-01-01	2026-06-01	100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0414P)	To meet WA CARES project positions	2025-01-01	2026-06-01	100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - LEAD - Copy (NEW0405R)	To meet projected HCCM & WA CARES needs	2025-01-01		100.00%

Change Request Summary

0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST III - Copy (NEW0412R)	To meet projected HCCM & WA CARES needs	2025-01-01	100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER - Copy (NEW0404R)	To support MTP program needs	2026-01-01	0.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 317 - HS Early Intervention Services
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:11 PM (PDT)
 Description: Adjustments to the Early Intervention Services budget
 Summary:

Justification: Adjustments are necessary to the Proforma budget to accurately reflect projected revenue and expenditures during 2025 - 2026. Specifically, revenues are being adjusted based on current contract estimates, program fund balance is being added to support the program needs and discretionary expenditures are being adjusted based on current spending patterns, including adding a COLA contingency of 4.5% for 2024 and 2.5% for 2025 and 2026. This program also includes the addition of 1.0 FTE's necessary to meet programmatic requirements.

Net Operating Budget: 26,327
 Net Capital Budget: -
 Net Budget: 26,327

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-005-124-124-851 - Infant Toddler Early Intervent				
124.3048514664 - State Special Ed Funding		Based on current contract estimates	76,135	116,622
124.3048514663 - State ELTA		Based on current contract estimates	(101,478)	(101,804)
124.3048514181 - ESIT Admin Fed Ind 84.181		Based on current contract estimates	12,415	11,958
124.3048514667 - Enhanced Training/Support		Based on current contract estimates	32,216	32,216
124.3048514666 - E-SIMS Planning		Based on current contract estimates	30,000	30,000
124.3048514665 - State Special Ed Unallocated		Not projected to be utilized in '25 or '26	(50,000)	(50,000)
124.304851564181 - Disaster-ESIT Fed Ind 84.181X		Disaster funding ended in 2024	(9,151)	(9,151)
124.3048510800 - Fund Bal-IT Early Intervention		Fund balance necessary to balance program budget	202,404	136,958
Total 0004-005-124-124-851 - Infant Toddler Early Intervent			192,541	166,799
Total Revenue			192,541	166,799
Expenditure				
0004-005-124-124-851 - Infant Toddler Early Intervent				
124.5048514101 - Professional Services		Increase based on current projections	10,216	10,216
124.5048514102 - Client Support		Increase based on current projections	43,182	43,182
124.5048514901 - Client Support		Reduce based on current spending patterns	(50,000)	(50,000)

Change Request Summary

124.5048511008 - Reimbursable Salaries		Reduce based on 2025 - 2026 Reimbursable allocation	(2,776)	(2,776)
124.5048512009 - Reimbursable Benefits		Reduce based on 2025 - 2026 reimbursable allocation.	(1,096)	(1,096)
124.5048513111 - Reimbursable Supplies		Reduce based on 2025 - 2026 Reimbursable allocation	(23)	(23)
124.5048514103 - Reimbursable Prof Svcs		Reduce based on 2025 - 2026 Reimbursable allocation	(65)	(65)
124.5048519130 - Reimbursable I/F Services		Reduce based on 2025 -2026 Reimbursable allocation	(436)	(436)
124.5048511104 - Personnel Cost Contingency		Salary impact of proposed reclass of position # HSV9563R from HSSII to HSSII Lead	20,045	20,045
124.5048512204 - Cola Benefit Contingency		Benefit impact of proposed reclass of position #9563R from HSSII to HSSII Lead	3,608	3,608
124.5048511104 - Personnel Cost Contingency		Salary COLA impact, based on projected 4.5% COLA for 2024, and projected 2.5% COLA for 2025 & 2026	49,407	18,601
124.5048512204 - Cola Benefit Contingency		Benefit COLA impact, based on projected 4.5% COLA for 2024, and projected 2.5% COLA for 2025 and 2026	8,893	3,348
124.5048511500 - Extra Help		Reduce based on current usage	(15,000)	(15,000)
124.5048514933 - Registration Fees		Reduce based on current spending patterns	(6,742)	(6,742)
124.5048519903 - Interfund Print Shop		Reduce based on current spending patterns	(1,500)	(1,500)
124.5048512013 - Personnel Benefits	FINANCIAL COMPLIANCE OFFICER I - Copy (NEW0456R)		32,528	33,179
124.5048511011 - Regular Salaries	FINANCIAL COMPLIANCE OFFICER I - Copy (NEW0456R)		75,973	79,750
Total 0004-005-124-124-851 - Infant Toddler Early Intervent			166,214	134,291
Total Expenditure			166,214	134,291
Net Total			26,327	32,508

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-005-124-124-851 - Infant Toddler Early Intervent	FINANCIAL COMPLIANCE OFFICER I - Copy (NEW0456R)	New position to help meet fiscal and programmatic requirements.	2025-01-01		100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 346 - HS Early Head Start
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:13 PM (PDT)
Description	Adjustments to the HS Early Head Start program. (Companion request to Change Request #383)
Summary	
Justification	These adjustments are made to reflect more accurately planned 2025-2026 Early HeadStart Program. Specifically, add an estimate of 4.5% COLA contingency for 2024, 2.5% for 2025, and 2.5% for 2026. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in-depth review of award amount and projected program activities. Add additional .93 FTE and reclassifying of 4.0 FTEs of Infant Toddler Specialist to Infant Toddler Specialist-LEAD necessary to meet programmatic requirements.
Net Operating Budget	1,976
Net Capital Budget	-
Net Budget	1,976

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-197 - Early Head Start Admin				
124.3041979709 - Early Head Start Admin		Update to current award level	10,503	10,503
Total 0004-002-124-124-197 - Early Head Start Admin			10,503	10,503
0004-002-124-124-198 - Early Head Start Ops				
124.3041989709 - Early Head Start Ops		Update to current award level	46,254	47,193
Total 0004-002-124-124-198 - Early Head Start Ops			46,254	47,193
Total Revenue			56,757	57,696
Expenditure				
0004-002-124-124-197 - Early Head Start Admin				
124.5041971008 - Reimbursable Salaries		Adjust reimbursables to \$57k total in 2025-2026	4,436	4,436
124.5041972009 - Reimbursable Benefits		Adjust reimbursables to \$57k total in 2025-2026	1,789	1,789
124.5041973111 - Reimbursable Supplies		Adjust reimbursables to \$57k total in 2025-2026	86	86
124.5041974103 - Reimbursable Prof Svcs		Adjust reimbursables to \$57k total in 2025-2026	81	81

Change Request Summary

124.5041974103 - Reimbursable Prof Svcs	Adjust reimbursables to \$57k total in 2025-2026	733	733
Total 0004-002-124-124-197 - Early Head Start Admin		7,125	7,125
0004-002-124-124-198 - Early Head Start Ops			
124.5041981011 - Regular Salaries	CASE MANAGER LEAD - Copy (NEW0470R)	72,385	75,973
124.5041982013 - Personnel Benefits	CASE MANAGER LEAD - Copy (NEW0470R)	31,926	32,598
124.5041982013 - Personnel Benefits	CASE MANAGER LEAD - Copy (NEW0471R)	31,926	32,598
124.5041981011 - Regular Salaries	CASE MANAGER LEAD - Copy (NEW0471R)	72,385	75,973
124.5041982013 - Personnel Benefits	CASE MANAGER LEAD - Copy (NEW0472R)	31,926	32,598
124.5041981011 - Regular Salaries	CASE MANAGER LEAD - Copy (NEW0472R)	72,385	75,973
124.5041982013 - Personnel Benefits	CASE MANAGER LEAD - Copy (NEW0473R)	31,926	32,598
124.5041981011 - Regular Salaries	CASE MANAGER LEAD - Copy (NEW0473R)	72,385	75,973
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST - Copy (DEL0474R)	(26,728)	(27,244)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST - Copy (DEL0474R)	(65,669)	(68,986)
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST - Copy (DEL0475R)	(26,728)	(27,244)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST - Copy (DEL0475R)	(65,669)	(68,986)
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST - Copy (DEL0476R)	(26,728)	(27,244)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST - Copy (DEL0476R)	(65,669)	(68,986)
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST - Copy (DEL0477R)	(26,728)	(27,244)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST - Copy (DEL0477R)	(65,669)	(68,986)
Total 0004-002-124-124-198 - Early Head Start Ops		47,656	49,364

Change Request Summary

Total Expenditure	54,781	56,489
Net Total	1,976	1,207

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-002-124-124-198 - Early Head Start Ops	CASE MANAGER LEAD - Copy (NEW0470R)	Placeholder title for new ITS-Lead Competitive Reclassification	2025-01-01		100.00%
0004-002-124-124-198 - Early Head Start Ops	CASE MANAGER LEAD - Copy (NEW0471R)	Placeholder title for new ITS-Lead Competitive Reclassification	2025-01-01		100.00%
0004-002-124-124-198 - Early Head Start Ops	CASE MANAGER LEAD - Copy (NEW0472R)	Placeholder title for new ITS-Lead Competitive Reclassification	2025-01-01		100.00%
0004-002-124-124-198 - Early Head Start Ops	CASE MANAGER LEAD - Copy (NEW0473R)	Placeholder title for new ITS-Lead Competitive Reclassification	2025-01-01		100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST - Copy (DEL0474R)	Placeholder for non-specific reduction of ITS (Infant Toddler Specialist)	2025-01-01	2026-12-01	100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST - Copy (DEL0475R)	Placeholder for non-specific reduction of ITS (Infant Toddler Specialist)	2025-01-01	2026-12-01	100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST - Copy (DEL0476R)	Placeholder for non-specific reduction of ITS (Infant Toddler Specialist)	2025-01-01	2026-12-01	100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST - Copy (DEL0477R)	Placeholder for non-specific reduction of ITS (Infant Toddler Specialist)	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 364 - HS Involuntary Treatment Administration
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	Adjustments to the 2025-2026 Involuntary Treatment Administration budget.
Summary	
Justification	
Net Operating Budget	(6,024)
Net Capital Budget	-
Net Budget	(6,024)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-005-124-124-471 - Involuntary Treatment Admin				
124.5044711008 - Reimbursable Salaries		Adjust reimbursables to \$62k total in 2025-2026	4,020	4,020
124.5044712009 - Reimbursable Benefits		Adjust reimbursables to \$62k total in 2025-2026	1,334	1,334
124.5044713111 - Reimbursable Supplies		Adjust reimbursables to \$62k total in 2025-2026	75	75
124.5044714103 - Reimbursable Prof Serv		Adjust reimbursables to \$62k total in 2025-2026	143	143
124.5044719130 - Reimbursable I/F Services		Adjust reimbursables to \$62k total in 2025-2026	452	452
Total 0004-005-124-124-471 - Involuntary Treatment Admin			6,024	6,024
Total Expenditure			6,024	6,024
Net Total			(6,024)	(6,024)

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 380 - HS Developmental Disabilities
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	Adjustments to the Developmental Disabilities Administration budget
Summary	
Justification	Adjustments are necessary to the Proforma budget to accurately reflect projected revenue and expenditures during 2025 - 2026. Specifically, revenues are being adjusted based on current contract and millage estimates, and program fund balance is being adjusted based on existing needs. Add an estimate of 4.5% COLA contingency for 2024, and 2.5% for 2025, and 2.5% for 2026. This program also includes the addition of 2.0 FTE's necessary to meet programmatic requirements.
Net Operating Budget	554,689
Net Capital Budget	-
Net Budget	554,689

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-005-124-124-811 - Dev Dis Program Admin				
124.304811014661 - S2W			100,000	100,000
124.3048111110 - Real & Personal Prop		Assumes 1% increase/year from 2023 actual collections	26,955	34,333
124.3048110234 - DNR Timber Trust 1		Assumes 1% increase/year from 2023 actual collections	734	742
124.3048110235 - DNR Other Trust 1		Assumes 1% increase/year from 2023 actual collections	179	180
124.3048111210 - Private Harvest Tax		Assumes 1% increase/year from 2023 actual collections	(150)	(139)
124.3048111720 - Leasehold Excise Tax		Assumes 1% increase/year from 2023 actual collections	(1,116)	(1,069)
124.304811310231 - DNR Nat Area Presrv/Nat Resour		Assumes 1% increase/year from 2023 actual collections	(42)	(40)
124.304811024661 - DD Admin		Increase based on current contract, plus projected 15% increase for 2025 and 15% increase for 2026	474,403	579,497

Change Request Summary

124.3048110800 - Fund Balance-Dev Dis Prg Admin	Fund balance necessary to balance program budget	137,479	-
Total 0004-005-124-124-811 - Dev Dis Program Admin		738,442	713,504
Total Revenue		738,442	713,504
Expenditure			
0004-005-124-124-811 - Dev Dis Program Admin			
124.5048113101 - Supplies	Increase based on current projections	2,900	2,900
124.5048111104 - Personnel Cost Contingency	COLA contingency based of projected 4.5% COLA for 2024 & 2.5% COLA for 2025 and 2026	61,315	23,631
124.5048112204 - Cola Benefit Contingency	Based on estimated 18% of COLA salary contingency	11,037	4,254
124.5048112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0457R)	32,528	33,179
124.5048111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0457R)	75,973	79,750
Total 0004-005-124-124-811 - Dev Dis Program Admin		183,753	143,714
Total Expenditure		183,753	143,714
Net Total		554,689	569,790

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0004-005-124-124-811 - Dev Dis Program Admin	HUMAN SERVICES SPECIALIST II - Copy (NEW0457R)	Additional Human Services Specialist II to help meet programmatic goals and requirements.	2025-01-01		100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 383 - HS-Early HeadStart
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	Adjustments to the Early Head Start Program budgets. (Companion request to Change Request #346).
Summary	
Justification	(See Change Request #346 for justification).
Net Operating Budget	(9,884)
Net Capital Budget	-
Net Budget	(9,884)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-197 - Early Head Start Admin				
124.3041979709 - Early Head Start Admin		To adj Rev estimates to 198	(7,973)	(11,156)
Total 0004-002-124-124-197 - Early Head Start Admin			(7,973)	(11,156)
0004-002-124-124-198 - Early Head Start Ops				
124.3041989709 - Early Head Start Ops		To adjust Rev estimates from 197	7,973	11,156
Total 0004-002-124-124-198 - Early Head Start Ops			7,973	11,156
Total Revenue			-	-
Expenditure				
0004-002-124-124-197 - Early Head Start Admin				
124.5041974303 - Mileage		reduce budget line	(800)	(800)
124.5041974305 - Lodging		reduce budget line	(700)	(700)
124.5041974504 - Outside Space Rent		reduce budget line	(600)	(600)
124.5041974101 - Professional Services		reduce budget line	(3,035)	(3,035)
124.5041974933 - Registration Fees		reduce budget line	(880)	(880)
124.5041971104 - Early Head Start Admin Personn		To reflect estimated COLA	2,304	2,362
124.5041972204 - COLA Benefit Contingency		To reflect estimated COLA	1,129	425
Total 0004-002-124-124-197 - Early Head Start Admin			(2,582)	(3,228)

Change Request Summary

0004-002-124-124-198 - Early Head Start Ops			
124.5041983101 - Supplies	reduce budget line	(17,570)	(17,570)
124.5041983102 - Educational Materials	add to the budget line	3,000	3,000
124.5041984102 - Childcare	reduce budget line	(1,438)	(1,438)
124.5041984145 - Advertising	reduce budget line	(1,200)	(1,200)
124.5041984202 - Telephone	add to budget line	1,500	1,500
124.5041984302 - Parent Mileage	reduce budget line	(4,500)	(4,500)
124.5041984306 - Socialization Meals	reduce budget line	(4,500)	(4,500)
124.5041984932 - Event Fees	reduce budget line	(1,500)	(1,500)
124.5041984933 - Registration Fees	reduce budget line	(10,298)	(10,298)
124.5041981104 - Early Head Start Ops Personnel	To reflect Estimated COLA	18,381	18,841
124.5041982204 - COLA Benefit Contingency	To reflect estimated COLA	9,008	3,391
124.5041984101 - Professional Services	Adjust to balance the program	21,583	19,038
Total 0004-002-124-124-198 - Early Head Start Ops		12,466	4,764
Total Expenditure		<hr/> 9,884	<hr/> 1,536
Net Total		<hr/> (9,884)	<hr/> (1,536)

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 430 - HS Early Childhood Assistance Program
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:18 PM (PDT)
Description	Adjustments to the 2025-2026 Early Childhood Assistance Program budget.
Summary	
Justification	These adjustments are made to reflect more accurately planned 2025-2026 Early Childhood Assistance Program. Specifically, add an estimate of 4.5 COLA contingency for 2024, 2.5% for 2025, and 2.5% for 2026. Also, to adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in-depth review of award amount and projected program activities. This program also includes the addition of 1.0 FTE's necessary to meet programmatic requirements.
Net Operating Budget	(44,262)
Net Capital Budget	-
Net Budget	(44,262)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-193 - ECEAP Administration				
124.304193063404 - DSHS-ECEAP		To move to correct revenue acct	(742,183)	(742,183)
124.304193064661 - DCYF - ECEAP ADMIN		To move to correct revenue acct	742,183	742,183
124.304193064661 - DCYF - ECEAP ADMIN		To reflect current contract estimates	131,648	117,128
Total 0004-002-124-124-193 - ECEAP Administration			131,648	117,128
0004-002-124-124-194 - ECEAP Operations				
124.304194063404 - DSHS-ECEAP State Grant		To move to correct revenue acct	(2,347,876)	(2,347,876)
124.304194064661 - DCYF - ECEAP PROGRAM SUPPORT		To move to correct revenue acct	2,347,876	2,347,876
124.304194064661 - DCYF - ECEAP PROGRAM SUPPORT		To reflect current contract estimates	118,918	133,438
Total 0004-002-124-124-194 - ECEAP Operations			118,918	133,438
Total Revenue			250,566	250,566
Expenditure				
0004-002-124-124-193 - ECEAP Administration				
124.5041931104 - Personnel Cost Contingency		To reflect COLA Estimates	21,010	7,910
124.5041932204 - Benefit Contingency		To reflect COLA Estimates	3,782	1,424
124.5041933101 - Supplies			268	-
Total 0004-002-124-124-193 - ECEAP Administration			25,060	9,334

Change Request Summary

0004-002-124-124-194 - ECEAP Operations				
124.5041941104 - Personnel Cost Contingency		To reflect COLA Estimates	74,247	27,954
124.5041942204 - Benefit Contingency		To reflect COLA Estimates	13,365	5,032
124.5041943102 - Educational Materials		Increased based on current spending patterns and projections	13,655	35,164
124.5041944101 - Professional Services		increase based on current projections	60,000	85,000
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0458R)		32,528	33,179
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0458R)		75,973	79,750
Total 0004-002-124-124-194 - ECEAP Operations			269,768	266,079
Total Expenditure			294,828	275,413
Net Total			(44,262)	(24,847)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST II - Copy (NEW0458R)	New Human Services Specialist 2 position for ECEAP Operations	2025-01-01		100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 588 - HS Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:25 PM (PDT)
 Description: The 2025-2026 budget instructions request General Fund departments to submit a Change Request that identifies a plan to achieve a reduction ("Resource Alignment") equivalent to 3% of their pro forma base. For Human Services, this amounts to a total reduction of \$169,712.
 Summary:

To arrive at our Resource Alignment reduction amount, we utilized similar criteria that have been used with previous reduction assignments:

- * Minimize impact to clients
- * Programs that could be backfilled with other resources
- * Minimize community challenges

Justification: We believe both our General funded programs can absorb the reduction within our existing 2025 and 2026 budgets. The CASA program believes they will be able to reduce the amount spent for Attorney fees in 2025-2026 coupled with a decrease in other budget line items will be sufficient to absorb the reduction.

Human Services Administration has a position which will likely remain vacant during 2025, and we've increased our Admin Reimbursables charges to fund 124 programs which have utilized more of Administrative Services staff time during 2023 and YTD 2024. The total increase in reimbursable charges for 2025 and 2026 is \$132,246.

Net Operating Budget: (55,176)
 Net Capital Budget: -
 Net Budget: (55,176)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-001-002-002-400 - Human Services Administration				
002.5044004995 - Resource Alignment		Reallocation portion of CASA REAL to Pgm 400	(36,821)	(36,821)
Total 0004-001-002-002-400 - Human Services Administration			(36,821)	(36,821)
0004-011-002-002-730 - CASA				
002.5047304995 - Resource Alignment		Request partial REAL restoration	55,176	55,176
002.5047304995 - Resource Alignment		Move REAL to Pgm 400	36,821	36,821
Total 0004-011-002-002-730 - CASA			91,997	91,997
Total Expenditure			55,176	55,176
Net Total			(55,176)	(55,176)

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 59 - HS ICAP Reallocation
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:47 PM (PDT)
Description	The purpose of the Priority Package is to reallocate the ICAP (central service costs) between programs within fund 124.
Summary	
Justification	These changes are being entered to more accurately allocate the preloaded ICAP costs amongst Human Services program budgets.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-002-124-005-192 - PSTAA Educational Services				
124.505041929104 - Interfund Indirect Costs			(5,995)	(6,207)
Total 0004-002-124-005-192 - PSTAA Educational Services			(5,995)	(6,207)
0004-002-124-124-110 - CAP/CSBG				
124.5041109104 - Interfund Indirect Cost			(8,449)	(8,610)
Total 0004-002-124-124-110 - CAP/CSBG			(8,449)	(8,610)
0004-002-124-124-193 - ECEAP Administration				
124.5041939104 - Interfund Indirect Cost			16,289	17,210
Total 0004-002-124-124-193 - ECEAP Administration			16,289	17,210
0004-002-124-124-197 - Early Head Start Admin				
124.5041979104 - Interfund Indirect Cost			(6,081)	(6,629)
Total 0004-002-124-124-197 - Early Head Start Admin			(6,081)	(6,629)
0004-003-124-124-511 - Aging Administration				
124.5045119104 - Interfund Indirect Cost			58,638	54,401
Total 0004-003-124-124-511 - Aging Administration			58,638	54,401
0004-003-124-124-543 - Case Management				
124.5045439104 - Interfund Indirect Cost			(58,382)	(54,163)
Total 0004-003-124-124-543 - Case Management			(58,382)	(54,163)

Change Request Summary

0004-004-124-124-210 - Energy Administration		
124.5042109104 - Interfund Indirect Cost	5,035	2,645
Total 0004-004-124-124-210 - Energy Administration	5,035	2,645
0004-004-124-124-360 - Veterans Relief		
124.5043609104 - Interfund Indirect Cost	(5,035)	(2,645)
Total 0004-004-124-124-360 - Veterans Relief	(5,035)	(2,645)
0004-005-124-124-411 - Behavioral Health		
124.5044119104 - Interfund Indirect Cost	(197,187)	(187,390)
Total 0004-005-124-124-411 - Behavioral Health	(197,187)	(187,390)
0004-005-124-124-471 - Involuntary Treatment Admin		
124.5044719104 - Interfund Indirect Cost	147,788	148,496
Total 0004-005-124-124-471 - Involuntary Treatment Admin	147,788	148,496
0004-005-124-124-472 - Resource Management		
124.5044729104 - Interfund Indirect Cost	7,735	3,124
Total 0004-005-124-124-472 - Resource Management	7,735	3,124
0004-005-124-124-811 - Dev Dis Program Admin		
124.5048119104 - Interfund Indirect Cost	17,779	15,194
Total 0004-005-124-124-811 - Dev Dis Program Admin	17,779	15,194
0004-005-124-124-851 - Infant Toddler Early Intervent		
124.5048519104 - Interfund Indirect Cost	23,885	20,577
Total 0004-005-124-124-851 - Infant Toddler Early Intervent	23,885	20,577
0004-007-124-124-461 - Housing, Homeless, Comm Dev		
124.5044619104 - Interfund Indirect Costs	4,235	4,235
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev	4,235	4,235
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		
124.502049009104 - Interfund Indirect Cost	(255)	(238)
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	(255)	(238)
0004-011-124-007-730 - CASA		
124.507047309104 - Interfund Indirect Cost	-	-
Total 0004-011-124-007-730 - CASA	-	-
Total Expenditure	-	-
Net Total	-	-

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 110 - Position Allocation Correction PDS3404R
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	Position Allocation Correction for PDS3404R Code Enforcement Officer Senior
Summary	
Justification	Position # PDS3404R was charged to the incorrect cost center during the budget preload process. This position is a Code Enforcement Officer Senior and should be in cost center 002-521 Code Enforcement. PDS had assigned this position temporarily to Fire Investigations, but it should be in Code Enforcement in the budget.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-002-002-517 - County Fire Marshal				
002.5055172013 - Personnel Benefits	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)		(34,477)	(35,077)
002.5055171011 - Regular Salaries	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)		(87,601)	(92,056)
Total 0005-520-002-002-517 - County Fire Marshal			(122,078)	(127,133)
0005-520-002-002-521 - Code Enforcement				
002.5055212013 - Personnel Benefits	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)		34,477	35,077
002.5055211011 - Regular Salaries	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)		87,601	92,056
Total 0005-520-002-002-521 - Code Enforcement			122,078	127,133
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0005-520-002-002-517 - County Fire Marshal	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)	Allocation position to correct program	2025-01-01		-100.00%
0005-520-002-002-521 - Code Enforcement	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)	Allocate position to correct program	2025-01-01		100.00%

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 121 - PDS New Positions - Permitting
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	<p>Request six new positions in Permitting Fund 193 needed to handle increased permit volumes and high workloads, provide acceptable levels of customer service, and meet new review time frames mandated by the Washington State Legislature in Senate Bill 5290. The Washington State Auditor's Office conducted a performance audit of PDS's permit review time frames and found that PDS did not meet minimum time frames set forth in state law. PDS met time frames for only 24% of land use applications, 40% of civil permits, and 91% of building permits. The SAO recommended that PDS "analyze cost of service and staffing levels needed to achieve 120-day performance..." PDS has conducted this review and determined that more staff is needed to perform permit reviews. PDS has reviewed and will continue to review its permit fees and bring forth to Council recommended fee adjustments to support the additional FTEs.</p> <p>Fluctuation in permit and inspection volumes is normal for PDS and we handle it by adjusting staffing levels accordingly. When we need to reduce staff, we do so by not filling vacancies, redirecting existing staff to other areas in need, or eliminating positions in the budget. PDS budgets over the last several years have demonstrated this. When we need to increase staffing in certain areas, we find ways to do so such as by redirecting existing resources or hiring temporary employees. We currently have run out of options with existing budgeted FTEs and simply need to add staffing resources and capacity to handle the permit volumes we are experiencing. The current six-year housing unit forecast through the year 2030, based on current demographics and economic conditions, indicates a steady increase in permitted housing units annually for unincorporated Snohomish County. Therefore, these positions are needed now and well into the future. We feel that our approach to managing PDS resources is fiscally prudent and demonstrates accountability to our customers in terms of our efforts to keep permit fees as low as possible. However, when we cannot deliver good customer service and our time frames are too long, we need to take action to avoid losing credibility. Therefore, we ask for Council's approval to add five staff to the 2024 PDS budget in order to meet our current and future business needs.</p>

Summary

For the past several years, PDS has either reduced staff or managed FTEs very conservatively due to anticipated budget deficits and uncertainty in permit forecasts. A very large backlog of permits in the pipeline has developed, which means that the number of permits assigned to each staff person is unreasonably high and therefore review time frames are higher than what the public expects and what is mandated by SB 5290. A brief description of the business need for each position is noted below:

Justification

1. Plans Examiner - PDS is requesting one new Plans Examiner to perform reviews of residential construction plans. We currently have two Plans Examiners who conduct residential plan review. This is insufficient to handle the high volume of permits needing plan review (there are hundreds of permits in the queue awaiting review). Single family residences, duplexes, accessory buildings, garages, accessory dwelling units, ag buildings, decks, and carports are just a few of the many types of new construction permits that need plans reviewed. There are also many alterations, additions and conversions that require plan review. Current time frames for review are unacceptable to customers. We need to add capacity to the plan review team to provide acceptable levels of service and meet the new time frames set forth in SB 5290.
2. Building Inspector - In 2023, PDS eliminated two Building Inspector positions due to lower inspection volumes. Since then, permit volumes have increased and as a result the average daily inspections has also increased. We need to add back one Building Inspector to handle the additional workload, as well as provide coverage for the inspector team that is already stretched thin when vacations, illnesses or training needs arise. Building inspections are critical to builders during the construction of new buildings and residents who are remodeling their homes. Delays in inspections cost builders time and money. We need to be able to meet the volume of daily inspections scheduled by customers.
3. Site Inspector - PDS is requesting a new Site Inspector to assist with the large volume of residential and commercial land development activity permits. For many years, PDS has had only four site inspectors who handle land use, clearing, grading, drainage, and right-of-way inspections. The work itself is highly specialized and requires a great deal of knowledge and experience in order to achieve proficiency in the position. The position is also needed for succession planning so that when retirements or turnover occurs in the next couple of years, we are ready and have someone trained to maintain existing levels of service.
4. Senior Fire Inspector - A team of four fire inspectors annually perform over 5,000 fire-related inspections; technical plan review for all commercial structures and land use permits to determine fire code compliance; plan review of residential fire sprinkler systems; and plan review of all fire systems. PDS needs another Senior Fire Inspector to perform inspections and fire plan review as part of PDS's overall permit process due to increased permit volumes.
5. Biologist - A Biologist is needed to maintain appropriate levels of service from PDS's environmental group. The environmental group performs reviews of permits for compliance with critical areas and environmental regulations. We currently need to add a Biologist to handle higher permit volumes and shorter review time frames required by SB 5290. This will also create a more equitable mix of biologists and senior environmental planners on the team.
6. Associate Planner - PDS currently has no Associate Planners in its budget. An Associate Planner is needed to support the existing Planner team. There is a high volume of lower-level permit review and administration that could be done by an Associate Planner, which would free up time by the Planners to perform the higher-level reviews. This would make the permit review process more efficient which in turn would help PDS review permits in a more timely manner. This would help us meet required time frames under SB 5290.

Net Operating Budget	(643,382)
Net Capital Budget	-
Net Budget	(643,382)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0005-520-193-193-513 - Permitting				
193.5055132013 - Personnel Benefits	PLANS EXAMINER - Copy (NEW0502R)	32,528	33,179	
193.5055131011 - Regular Salaries	PLANS EXAMINER - Copy (NEW0502R)	75,973	79,750	
193.50551322013 - Benefits - Fire Inspect	FIRE INSPECTOR SENIOR - Copy (NEW0511R)	33,160	33,809	
193.50551321011 - Reg Salaries - Fire Inspect	FIRE INSPECTOR SENIOR - Copy (NEW0511R)	79,750	83,831	
193.50551312013 - Benefits - Bldg Inspect	INSPECTOR BUILDING - Copy (NEW0503R)	32,528	33,179	
193.50551311011 - Reg Salaries - Bldg Inspect	INSPECTOR BUILDING - Copy (NEW0503R)	75,973	79,750	
193.5055132013 - Personnel Benefits	INSPECTOR SITE - Copy (NEW0514R)	32,528	33,179	
193.5055131011 - Regular Salaries	INSPECTOR SITE - Copy (NEW0514R)	75,973	79,750	
193.5055132013 - Personnel Benefits	PLANNER ASSOCIATE - Copy (NEW0515R)	30,799	31,521	
193.5055131011 - Regular Salaries	PLANNER ASSOCIATE - Copy (NEW0515R)	65,669	68,986	
193.5055132013 - Personnel Benefits	BIOLOGIST - Copy (NEW0516R)	32,528	33,179	
193.5055131011 - Regular Salaries	BIOLOGIST - Copy (NEW0516R)	75,973	79,750	
Total 0005-520-193-193-513 - Permitting		643,382	669,863	
Total Expenditure		643,382	669,863	
Net Total		(643,382)	(669,863)	

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0005-520-193-193-513 - Permitting	PLANS EXAMINER - Copy (NEW0502R)	Request new Plans Examiner based on permit volumes	2025-01-01		100.00%
0005-520-193-193-513 - Permitting	FIRE INSPECTOR SENIOR - Copy (NEW0511R)	Request new Senior Fire Inspector based on permit volumes	2025-01-01		100.00%
0005-520-193-193-513 - Permitting	INSPECTOR BUILDING - Copy (NEW0503R)	Request new Building Inspector based on permit volumes	2025-01-01		100.00%

Change Request Summary

0005-520-193-193-513 - Permitting	INSPECTOR SITE - Copy (NEW0514R)	Request new Site Inspector based on permit volumes	2025-01-01	100.00%
0005-520-193-193-513 - Permitting	PLANNER ASSOCIATE - Copy (NEW0515R)	Request new Associate Planner based on permit volumes	2025-01-01	100.00%
0005-520-193-193-513 - Permitting	BIOLOGIST - Copy (NEW0516R)	Request new Biologist based on permit volumes	2025-01-01	100.00%

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 144 - PDS Resource Alignment
Change Request Type	Resource Alignment
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	Reduce certain expense line items to offset targeted reduction (Resource Alignment)
Summary	
Justification	PDS can reduce some expenditures in its General Fund programs to offset the targeted reductions. This package makes those adjustments in the 2025-2026 budget.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-002-002-517 - County Fire Marshal				
002.5055174995 - Resource Alignment		reduce professional services to cover resource alignment	21,119	21,119
Total 0005-520-002-002-517 - County Fire Marshal			21,119	21,119
0005-520-002-002-520 - Long Range Planning				
002.5055204995 - Resource Alignment		reduce professional services to cover resource alignment	106,914	106,914
002.5055204101 - Professional Services		reduce professional services to cover resource alignment	(164,991)	(164,991)
Total 0005-520-002-002-520 - Long Range Planning			(58,077)	(58,077)
0005-520-002-002-521 - Code Enforcement				
002.5055214995 - Resource Alignment		reduce professional services to cover resource alignment	36,958	36,958
Total 0005-520-002-002-521 - Code Enforcement			36,958	36,958
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 145 - PDS General Fund Revenue Adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)
 Description: Revenue adjustments for PDS General Fund programs
 Summary:

Justification: Changes in revenue reflect how much income PDS expects to receive for Fire Investigation, Long Range Planning and Code Enforcement. Adjustments to Interfund Revenue are based on an analysis of time spent and services provided to other departments. The Department of Commerce grant in Long Range Planning was a one-time grant related to the 2024 Comp Plan Update that will not be renewed in 2025 and 2026. Likewise, fees collected for Docket Applications are related to the Comp Plan Update and will not occur in 2025 and 2026. Open Space Fees have been adjusted to projected levels of applications based on recent trends.

Net Operating Budget: (173,021)
 Net Capital Budget: -
 Net Budget: (173,021)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0005-520-002-002-520 - Long Range Planning				
002.3055200420 - WA Dept of Commerce		Remove grant funding which expired in 2024	(175,000)	(175,000)
002.3055203960 - Docket Applications		Remove docket revenue related to comp plan which will be completed in 2024	(50,000)	(50,000)
002.3055204141 - Open Space Fees		Adjust revenue to projected actuals	2,500	2,500
002.3055204906 - Interfund Labor-Misc		Adjust interfund revenue to actual projections	313	456
002.3055204902 - Interfund Labor-Roads		Adjust interfund revenue to actual projections	(8,251)	(1,178)
002.3055204907 - Interfund Labor-SW		Adjust interfund revenue to actual projections	(3,135)	329
002.3055204905 - Interfund Labor-SWM		Adjust interfund revenue to actual projections	(8,503)	(2,675)
Total 0005-520-002-002-520 - Long Range Planning			(242,076)	(225,568)
0005-520-002-002-521 - Code Enforcement				
002.3055214902 - Interfund Labor-Roads		Adjust interfund revenue to actual projections	(22,378)	(20,309)
002.3055214907 - Interfund Labor-SW		Adjust interfund revenue to actual projections	4,338	6,277
002.3055214906 - Interfund Labor-Misc		Adjust interfund revenue to actual projections	(8,852)	(6,783)
002.3055214905 - Interfund Labor-SWM		Adjust interfund revenue to actual projections	(4,053)	(3,937)
Total 0005-520-002-002-521 - Code Enforcement			(30,945)	(24,752)

Change Request Summary

0005-520-100-016-521 - Code Enforcement		
100.316055210800 - Fund Balance	Adjust fund balance to forecast expenditures	100,000 100,000
Total 0005-520-100-016-521 - Code Enforcement		<hr/> 100,000 100,000
Total Revenue		<hr/> (173,021) (150,320)
Net Total		<hr/> (173,021) (150,320) <hr/>

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 146 - PDS Permitting Fund 193 Revenue Adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)
 Description: Revenue forecast adjustments for Permitting Fund 193
 Summary:

Justification: Changes in revenue reflect how much income PDS expects to receive from permit fees; interfund revenue; merchant fee reimbursements from school districts, Parks, Roads, and the Health Department; interest earned; miscellaneous revenue, and administrative allocations to General Fund programs and Snohomish County Tomorrow. Adjustments to Interfund Revenue are based on an analysis of time spent and cost of services provided to other departments. Changes to Interfund Labor reflect updated costs of department overhead (PDS administration and technology support included in cost centers 510 and 512) charged to General Fund programs. A comprehensive permit forecast analysis has resulted in an overall increase in estimated permit fee revenue for 2025 and 2026. PDS also projects an increase in interest income due to higher interest rates and the size of PDS's fund balance. Fund Balance figures are the difference between revenue and expense for each cost center in Fund 193. The net of all the Fund Balance amounts is the amount PDS expects to either contribute to or draw from PDS's fund balance at the end of the biennium. For the 2025-2026 biennium, PDS has budgeted a net loss of \$1,453,355 which is better than the last few PDS annual budgets. Actual cost savings from vacancies and underspending, as well as future fee increases, will help bridge the gap between budgeted revenue and expense.

Net Operating Budget: 3,349,007
 Net Capital Budget: -
 Net Budget: 3,349,007

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0005-510-193-193-510 - Administration				
193.3055106111 - Investment Interest		Adjust actual revenue to projections	320,000	280,000
193.3055104938 - Interfund Labor-SCT		Adjust interfund revenue to actual projections	29	(71)
193.3055104940 - Interfund Charges - GF		Adjust interfund revenue to actual projections	11,737	18,379
193.3055100800 - Fund Balance		Adjust fund balance to forecast expenses	369,982	417,116
Total 0005-510-193-193-510 - Administration			701,748	715,424
0005-511-193-193-511 - Business Process & Development				
193.3055116111 - Investment Income		Adjust actual revenue to projections	50,000	40,000
193.3055114589 - Technology Revenue		Adjust actual revenue to projections	73,933	68,446
193.3055114595 - Tech Reserve Transfer		Adjust actual revenue to projections	(58,902)	(70,730)
193.3055110800 - Fund Balance		Adjust fund balance to forecast expenditures	177,293	140,308
Total 0005-511-193-193-511 - Business Process & Development			242,324	178,024

Change Request Summary

0005-520-193-193-512 - Business Process & Technology			
193.3055124901 - I/F Labor	Adjust interfund revenue to actual projections; remove \$100k O&M Grant	(41,345)	(33,846)
193.3055124596 - Tech Reserve Transfer	Adjust actual revenue to projections	58,902	70,730
193.3055120800 - Fund Balance	Adjust fund balance to forecast expenditures	1,134,749	1,151,910
Total 0005-520-193-193-512 - Business Process & Technology		1,152,306	1,188,794
0005-520-193-193-513 - Permitting			
193.3055134902 - Interfund Labor-Roads	Adjust interfund revenue to actual projections	16,155	18,064
193.3055134910 - I/F Chgs-Merchant Fees-Traffic	Adjust interfund revenue to projected actuals	25,000	25,000
193.30551324933 - I/F Labor - Parks	Adjust interfund revenue to projected actuals	(1,000)	(1,000)
193.3055134593 - Merchant Fees - Schools	Adjust actual revenue to projections	(20,000)	(20,000)
193.3055134909 - I/F Labor - Traffic Mitigation	Adjust actual revenue to projections	(10,000)	(10,000)
193.3055136990 - Miscellaneous Revenue	Adjust actual revenue to projections	(4,000)	(4,000)
193.3055134582 - Residential	Adjust actual revenue to projections	1,000,464	696,272
193.3055134583 - Commercial - Plan Check Fee	Adjust actual revenue to projections	559,269	718,444
193.3055134585 - Residential - Plan Check Fee	Adjust actual revenue to projections	510,500	359,805
193.3055134586 - Right of Way	Adjust actual revenue to projections	(6,100)	(6,100)
193.3055134587 - Plats	Adjust actual revenue to projections	13,930	18,530
193.3055134594 - Land Disturbing Activity	Adjust actual revenue to projections	(1,775)	(3,775)
193.3055134588 - Development Review Revenue	Adjust actual revenue to projections	(5,500)	(3,700)
193.30551314580 - Commercial	Adjust actual revenue to projections	(12,443)	38,203
193.30551314582 - Residential	Adjust actual revenue to projections	266,408	173,239
193.30551324584 - Fire	Adjust actual revenue to projections	10,000	10,000
193.3055134580 - Commercial	Adjust actual revenue to projections	137,199	289,133
193.3055130800 - Fund Balance	Adjust fund balance for forecast revenue and expense	(1,733,733)	(1,407,865)
193.30551310800 - Fund Balance	Adjust fund balance to forecast revenue and expenditures	(127,563)	(18,685)
193.30551320800 - Fund Balance	Adjust fund balance to forecast expenditures	635,818	668,595
Total 0005-520-193-193-513 - Permitting		1,252,629	1,540,160
Total Revenue		3,349,007	3,622,402
Net Total		3,349,007	3,622,402

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 147 - PDS General Fund Expense Housekeeping Changes
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)
 Description: Adjust expenditures to actual projections for PDS General Fund 002 programs
 Summary:

Justification: This change request adjusts the General Fund expenditures to anticipated 2025 and 2026 costs. Interfund parking and ER&R have been adjusted to actual rates and allocations among cost centers based on vehicle assignments. Expenses were adjusted to reflect the completion of the 2024 Comprehensive Plan Update. Changes to Interfund Professional Services reflect updated costs of department overhead (PDS administration and technology support included in Fund 193 Permitting) allocated to General Fund programs. Other minor changes to expenditure line items were made to adjust to projected expenses in all programs.

Net Operating Budget: 29,390
 Net Capital Budget: -
 Net Budget: 29,390

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-002-002-517 - County Fire Marshal				
002.5055172300 - Uniforms		Adjust to actual expense projections	1,000	1,000
002.5055174905 - Emergency Management		Adjust to actual expense projections	(4,450)	(4,450)
002.5055174934 - Training and Education		Increase for Fire Academy expenses	7,500	7,500
002.5055173104 - Operating Equipment		Adjust to actual expense projections	875	875
002.5055173105 - Software		Adjust to actual expense projections (iPad software)	3,775	3,775
002.5055173101 - Supplies		Adjust to actual expense projections	2,000	2,000
002.5055174952 - Dues and Memberships		Adjust to actual expense projections	1,540	1,540
002.5055173106 - Publications & Subscriptions		Adjust to actual expense projections	5,270	5,270
002.5055174101 - Professional Services		Adjust to actual expense projections	40	40
002.5055179503 - Interfund ER&R Charges		Adjust to actual expense projection	(1,929)	977
002.5055179106 - Interfund Professional Svcs		Adjust Admin/BPT Allocation to actual projected	2,700	4,352
Total 0005-520-002-002-517 - County Fire Marshal			18,321	22,879
0005-520-002-002-520 - Long Range Planning				
002.5055204103 - Mail Services/Postage		Adjust to actual expense projections	(15,000)	(15,000)

Change Request Summary

002.5055204145 - Advertising	Adjust to actual expense projections	(15,000)	(15,000)
002.5055203105 - Software	Adjust to actual expense projections	(2,000)	(2,000)
002.5055204101 - Professional Services	Adjust to actual expense projections	(85,009)	(85,009)
002.5055203101 - Supplies	Adjust to actual expense projections	1,000	1,000
002.5055204801 - Repairs and Maintenance	Adjust to actual expense projection	(100)	(100)
002.5055209106 - Interfund Professional Service	Adjust Admin/BPT Allocation to actual projected	33,412	40,644
Total 0005-520-002-002-520 - Long Range Planning		(82,697)	(75,465)
0005-520-002-002-521 - Code Enforcement			
002.5055214909 - Recording Fees	Adjust to actual expense projections	500	500
002.5055213104 - Operating Equipment	Adjust to actual expense projections	2,000	2,000
002.5055214203 - Blackberry/Cell Phone	Adjust to actual expense projection	(72)	(72)
002.5055219503 - Interfund ER&R Charges	Adjust to actual expense projection	(792)	2,831
002.5055219506 - Interfund Parking	Adjust to actual expense projection	(960)	(960)
002.5055219106 - Interfund Professional Svcs	Adjust Admin/BPT Allocation to actual projected	24,310	29,465
Total 0005-520-002-002-521 - Code Enforcement		24,986	33,764
0005-520-100-016-521 - Code Enforcement			
100.516055214101 - Professional Service	Adjust to actual expense projection	10,000	10,000
Total 0005-520-100-016-521 - Code Enforcement		10,000	10,000
Total Expenditure		(29,390)	(8,822)
Net Total		29,390	8,822

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 209 - PDS SCT Revenue Adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:02 PM (PDT)
 Description: Adjust SCT revenue projections
 Summary:

Justification: The Snohomish County Tomorrow program is a cooperative forum that involves the county, the cities, the towns and the Tulip Tribes and community members in the resolution of growth management issues of countywide significant. Funding for this program is provided through annual dues paid by the members including the County. Dues are calculated based on per capital population figures. This change request adjusts the dues revenue to match expected expenses and forecasted investment interest. New revenue of \$3,500 was added in 2025 and 2026 for admission fees to be charged to cover the cost of attendance to the annual SCT meeting.

Net Operating Budget: 16,473
 Net Capital Budget: -
 Net Budget: 16,473

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0005-520-190-190-190 - Snohomish County Tomorrow				
190.3051909720 - OpT-Gen Fund-SnoCtyTomorrow		Adjust County Dues	(18,930)	(4,865)
190.3051903704 - Municipl Donations-Tomorrow Fd		Adjust Member Dues	16,446	34,733
190.3051906111 - Investment Interest		Adjust interest income for projected actuals	500	500
190.3051906991 - Miscellaneous		New revenue for Annual Assembly	3,500	3,500
190.3051900800 - Fund Balance		Adjust fund balance to meet projected expenses	14,957	(14,470)
Total 0005-520-190-190-190 - Snohomish County Tomorrow			16,473	19,398
Total Revenue			16,473	19,398
Net Total			16,473	19,398

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 211 - PDS SCT Expense Adjustments Housekeeping
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:02 PM (PDT)
 Description: Adjust expenditures to actual projections for Fund 190 Snohomish County Tomorrow program.
 Summary:

This change request adjusts the Snohomish County Tomorrow program expenditures to anticipated 2025 and 2026 costs.

Justification: A personal cost contingency of \$10,225 in 2025 and \$14,130 in 2026 was entered for an expected step increase and COLAs of 4% in 2024, 2.5% in 2025 and 2.5% in 2026. The meeting room budget was increased by \$3,500 reflecting the higher cost of hosting the annual SCT meeting. This increase was offset by new revenue of \$3,500 for admission fees to be charged for the annual meeting. Other expenditures are consistent with past years.

Net Operating Budget: (15,665)
 Net Capital Budget: -
 Net Budget: (15,665)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-190-190-190 - Snohomish County Tomorrow				
190.5051904503 - Meeting Rooms		Adjust to projected actuals	3,500	3,500
190.5051904101 - Professional Services		Adjust to projected actuals	500	500
190.5051901104 - Personnel Cost Contingency		Adjust to projected actuals	10,225	14,130
190.5051902017 - Deferred Comp Match		Adjust to projected actuals	1,440	1,440
Total 0005-520-190-190-190 - Snohomish County Tomorrow			15,665	19,570
Total Expenditure			15,665	19,570
Net Total			(15,665)	(19,570)

Change Request Summary

Department: 0005 - Planning
Change Request: AUTO - 334 - PDS New Position - Fire Investigation
Change Request Type: Standard Change Package
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 08:13 PM (PDT)

Request to add one new Fire Investigator to provide sufficient 24/7 coverage for conducting origin and cause determination of fires throughout Snohomish County and city partners per Interlocal Agreements. County population has grown significantly over the past 30 years, but the number of fire investigators has remained at three. Reasons to add a fourth investigator include: (1) adequate coverage for increased workload (number of annual fire investigations); (2) lack of backup for the small team, and (3) changes in NFPA standards for fire investigations.

Description: RCW 43.44.050(1) (b) delegates the statutory authority of fire investigations within unincorporated Snohomish County to the Fire Marshal's Office to conduct origin and cause investigations. This responsibility is paramount in maintaining public trust, accountability, and insuring equity and justice. Effective fire investigations contribute to public safety by identifying hazards, enforcing regulations, and holding responsible parties accountable for unsafe practices or malicious acts. Actively investigating fires demonstrates a commitment to protecting communities and deterring criminal behavior, which in turn helps property owners by lowering the fire rating within their respective fire districts and keeping the cost of fire insurance affordable. Citizens also have an expectation that there will be an investigation that is impartial and is conducted by investigators who are adequately trained and understand the requirements outlined in NFPA standards. With the increased population and construction in Snohomish County, an additional fire investigator is needed to allow for required training, vacations, illnesses, and assistance with large or complex scenes without an undue hardship on scheduling to meet our basic statutory requirements. This additional fire investigator will also be vital in returning to our previous level of response standards we provided the citizens of Snohomish County, even while meeting the new National Fire Protection Association (NFPA) standards.

Summary

Change Request Summary

Justification

(1) Adequate Coverage: The Fire Marshal's Office has a call-out requirement criteria that we provide to other agencies when they request a fire investigator from our office. Due to the increasing number of calls, the complexities of each case, and the required documentation within NFPA standards, we have had to adjust our response standards to a workload that our three investigators can handle. For example, we have increased the monetary loss threshold so that we do not respond to every request. The demand for our services is greater than our call-out capacity.

(2) Lack of Backup: Fire Investigators are commissioned law enforcement officers requiring specialized training, which makes it more difficult to manage turnover in the team. Onboarding a new fire investigator takes hours of intensive training and potentially sending that person to the fire/police academy for several months. This in turn takes away from the time spent investigating fires and writing reports. One turnover on the team can reduce the overall team productivity by 30% for six months which means the other two team members are overly burdened by the extra workload. In addition, providing 24/7 coverage is difficult when one team member is out sick, on vacation, or at training. For example, if one team member takes a week of vacation, the other two investigators have to be on-call 3-4 days that week which is not sustainable in the long term due to employee burnout.

(3) NFPA Standards: NFPA 921 recommends that two fire investigators be present during fire scene examinations to address safety concerns, particularly in remote locations of the county. We are currently non-compliant with this recommended practice. A new standard, NFPA 1321, will take effect later this year. This standard also includes fire scene safety and incorporates the recommendation that two fire investigators be present at all fire scene investigations for investigator safety and fire scene security. We currently have one investigator out on a scene by himself up to several hours after law enforcement or fire personnel have left, which does not meet the existing nor new NFPA Standards. This change affects our on-call schedule in that we will now have to have two investigators on-call for every overnight shift. Our current practice of sending one investigator to a scene in the middle of the night is no longer sufficient. In addition, we may have two active scenes requiring our presence at the same time which will require us to have four investigators on staff. Meeting the current and new NFPA Standards and Guides requires a higher level of fire scene safety, fire scene security, evidence handling, and documentation which will require an ongoing investment of investigator staff time to better manage the fire investigation unit policies and practices.

Net Operating Budget	(159,497)
Net Capital Budget	-
Net Budget	(159,497)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-002-002-517 - County Fire Marshal				
002.5055179503 - Interfund ER&R Charges		Add new vehicle for additional Fire Investigator	37,110	-
002.5055179503 - Interfund ER&R Charges		Ongoing ER&R for new vehicle	8,477	9,006
002.5055172300 - Uniforms		Uniform costs for new fire investigator	1,000	-
002.5055172013 - Personnel Benefits	FIRE INVESTIGATOR - Copy (NEW0517R)		33,160	33,809

Change Request Summary

002.5055171011 - Regular Salaries	FIRE INVESTIGATOR - Copy (NEW0517R)	79,750	83,831
Total 0005-520-002-002-517 - County Fire Marshal		159,497	126,646
Total Expenditure		159,497	126,646
Net Total		(159,497)	(126,646)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0005-520-002-002-517 - County Fire Marshal	FIRE INVESTIGATOR - Copy (NEW0517R)	Add Fire Investigator based on insufficient staffing level in Fire Marshal's Office to meet legal responsibilities for fire investigation in Snohomish County.	2025-01-01		100.00%

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 493 - Position Reclassifications - Engineering Series (Public Works companion package)
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:21 PM (PDT)
Description	PDS acknowledges and supports Public Works' management-initiated reclassification request for the Engineer I-IV job classifications. Public Works is recommending a one step pay increase for each classification. Public Works has submitted a change package for the compensation adjustments and PDS is doing the same.
Summary	
Justification	PDS has struggled with hiring and retaining engineers which are critical to the permit review process. Currently PDS has several engineering positions which have been vacant for months and years. The extreme shortage of engineering candidates is attributed to an overall market shortage which makes compensation a key issue in recruiting. The county's wages for engineers are far below what other jurisdictions pay and also the private sector. In order to compete for qualified candidates, the county's pay scale for engineers needs to be adjusted. PDS supports the Public Works reclassification request. Attached is a list of engineering positions in PDS which would qualify for a step adjustment if the Public Works request is approved.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 62 - PDS Permitting Fund 193 Expense Housekeeping Changes
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: Adjust expenditures to actual projections for Fund 193 Permitting Programs.
 Summary:

Justification: This change request adjusts Permitting expenditures to anticipated 2025 and 2026 costs. Amounts were budgeted for retirement and personnel contingency. The personnel contingency includes (1) corrections for salaries that did not load into the budget correctly, and (2) anticipated COLA salary increases calculated based on 4% in 2024, 2.5% in 2025 and 2.5% in 2026. Interfund parking and ER&R have been adjusted to actual rates and allocations among cost centers based on vehicle assignments. Other minor changes to expenditure line items were made to adjust to projected expenses in all Fund 193 programs.

Net Operating Budget: (501,777)
 Net Capital Budget: -
 Net Budget: (501,777)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-510-193-193-510 - Administration				
193.5055101012		Overtime - Adjust to actual projections	1,000	1,000
193.5055101104		Personnel Cost Contingency - Adjust to actual projections	41,361	58,097
193.5055104203		Blackberry/Cell Phone - Adjust to actual projections	504	504
193.5055104304		Meals - Adjust to actual projections	500	500
193.5055104503		Meeting Rooms - Adjust to actual projections	350	350
Total 0005-510-193-193-510 - Administration			43,715	60,451
0005-511-193-193-511 - Business Process & Development				
193.5055111500		Extra Help - Adjust to actual projections	(100,000)	(100,000)
193.5055113104		Operating Equipment - Adjust to actual projections	(15,000)	(15,000)
193.5055113105		Software - Adjust to actual projections	10,500	16,200
193.5055113106		Publications & Subscriptions - Adjust to actual projections	(93,500)	(93,500)
193.5055114101		Professional Services - Adjust to actual projections	(60,000)	(130,000)
193.5055114934		Training & Education - Adjust to actual projections	(15,000)	(15,000)
Total 0005-511-193-193-511 - Business Process & Development			(273,000)	(337,300)

Change Request Summary

0005-520-193-193-512 - Business Process & Technology

193.5055121012 - Overtime	Adjust to actual projections	1,000	1,000
193.5055121104 - Personnel Cost Contingency	Adjust to actual projections	65,338	92,796
193.5055121500 - Extra Help	Adjust to actual projections	(80,000)	(80,000)
193.5055123104 - Operating Equipment	Adjust to actual projections	3,000	3,000
193.5055124203 - Blackberry/Cell Phone	Adjust to actual projections	456	456
193.5055124801 - Repairs and Maintenance	Adjust to actual projections	(114)	(114)
193.5055124934 - Training & Education	Adjust to actual projections	(4,000)	(4,000)
193.5055124952 - Dues & Memberships	Adjust to actual projections	(350)	(350)

Total 0005-520-193-193-512 - Business Process & Technology (14,670) 12,788

0005-520-193-193-513 - Permitting

193.50551324102 - Merchant Fees	Adjust to actual projections	800	800
193.5055131101 - Retirement Contingency	Adjust to actual projections	-	27,000
193.5055131104 - Personnel Cost Contingency	Adjust to actual projections	483,698	695,759
193.5055131500 - Extra Help	Adjust to actual projections	(10,000)	(10,000)
193.5055132300 - Uniforms	Adjust to actual projections	500	500
193.5055133101 - Supplies	Adjust to actual projections	(10,000)	(10,000)
193.5055133104 - Operating Equipment	Adjust to actual projections	(5,000)	(5,000)
193.5055133105 - Software	Adjust to actual projections	(5,000)	(5,000)
193.5055133106 - Publications & Subscriptions	Adjust to actual projections	(175,000)	(175,000)
193.5055133111 - Tenant Improvements - Supplies	Adjust to actual projections	(80,000)	(80,000)
193.5055133183 - Furniture & Fixtures	Adjust to actual projections	10,000	10,000
193.5055134101 - Professional Services	Adjust to actual projections	362,000	192,000
193.5055134111 - Tenant Improvements-Labor	Adjust to actual projections	(80,000)	(80,000)
193.5055134145 - Advertising	Adjust to actual projections	600	600
193.5055134203 - Blackberry/Cell Phone	Adjust to actual projections	1,428	1,428
193.5055134311 - Travel	Adjust to actual projections	1,000	1,000
193.5055134511 - Equipment Rentals	Adjust to actual projections	141	141
193.5055134801 - Repairs and Maintenance	Adjust to actual projections	(759)	(759)
193.5055134909 - Recording Fees	Adjust to actual projections	(200)	(200)
193.5055134926 - Printing, Binding & Copying	Adjust to actual projections	(500)	(500)
193.5055134952 - Dues & Memberships	Adjust to actual projections	(1,000)	(1,000)
193.5055139503 - Interfund Er&R Charges	Adjust to actual projections	6,407	11,842
193.5055139506 - Interfund Parking	Adjust to actual projections	(1,360)	(1,360)
193.50551311012 - Overtime - Bldg Inspect	Adjust to actual projections	(10,000)	(10,000)

Change Request Summary

193.50551311104 - Salary Contingency	Adjust to actual projections	82,729	124,545
193.50551313106 - Publications & Subscriptions	Adjust to actual projections	4,000	4,000
193.50551314203 - Blackberry/Cell Phone	Adjust to actual projections	(3,864)	(3,864)
193.50551314934 - Training & Education	Adjust to actual projections	2,000	2,000
193.50551319503 - Interfund ER&R Charges	Adjust to actual projections	(18,055)	(1,072)
193.50551313101 - Supplies	Adjust to actual projections	(1,000)	(1,000)
193.50551311500 - Extra Help - Bldg Inspect	Adjust to actual projections	25,000	25,000
193.50551313104 - Operating Equipment	Adjust to actual projections	(1,000)	(1,000)
193.50551321012 - Overtime - Fire Inspect	Adjust to actual projections	(10,000)	(10,000)
193.50551321104 - Salary Contingency	Adjust to actual projections	47,216	64,594
193.50551321500 - Extra Help - Fire Inspection	Adjust to actual projections	5,000	5,000
193.50551322300 - Uniforms	Adjust to actual projections	1,500	1,500
193.50551323101 - Supplies	Adjust to actual projections	(2,000)	(2,000)
193.50551323106 - Publications & Subscriptions	Adjust to actual projections	500	500
193.50551324203 - Blackberry/Cell Phone	Adjust to actual projections	480	480
193.50551324934 - Training & Education	Adjust to actual projections	500	500
193.50551329201 - Interfund Postage	Adjust to actual projections	(500)	(500)
193.50551329503 - Interfund ER&R Charges	Adjust to actual projections	(4,312)	(231)
193.5055134999 - Bad Debt Expense	Adjust to actual projections	6,310	5,950
193.5055134102 - Merchant Fees	Adjust to actual projections	120,000	120,000
193.5055139106 - Interfund Professional Service	Adjust to actual projections	3,473	5,684
Total 0005-520-193-193-513 - Permitting		745,732	902,337
Total Expenditure		501,777	638,276
Net Total		(501,777)	(638,276)

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 66 - PDS Overhead Allocation
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:47 PM (PDT)
Description	To adjust allocation of overhead among PDS cost centers based on established allocation methods.
Summary	
Justification	The preloaded budget for some types of overhead is placed in two cost centers. Each year, PDS reallocates overhead to the proper cost centers based on revised FTE counts for each program. The same allocation method is used year after year. This year, the allocation overhead resulted in a reduction of \$2,183 to the General Fund programs and an addition of \$3,837 to Snohomish County Tomorrow.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-510-193-193-510 - Administration				
193.5055109915 - Interfund CTR		Reallocate Interfund	(4,369)	(4,369)
193.5055109104 - Interfund Indirect Cost		Reallocate Interfund	(18,800)	(17,557)
193.5055109125 - Contract Security		Reallocate Interfund	(169)	(168)
193.5055109501 - Interfund Space Rent		Reallocate Interfund	(297,773)	(297,773)
193.5055109601 - Interfund Co Premium		Reallocate Interfund	(679)	(678)
Total 0005-510-193-193-510 - Administration			(321,790)	(320,545)
0005-520-002-002-517 - County Fire Marshal				
002.5055179501 - Interfund Space Rent		Reallocate Interfund	20,068	20,068
002.5055179601 - Interfund Co Premium		Reallocate Interfund	(432)	(431)
Total 0005-520-002-002-517 - County Fire Marshal			19,636	19,637
0005-520-002-002-520 - Long Range Planning				
002.5055209915 - Interfund CTR		Reallocate Interfund	1,456	1,456
002.5055209501 - Interfund Space Rent		Reallocate Interfund	(60,204)	(60,204)
002.5055219601 - Interfund Co Premium		Reallocate Interfund	(2,410)	(2,410)
Total 0005-520-002-002-520 - Long Range Planning			(61,158)	(61,158)

Change Request Summary

0005-520-002-002-521 - Code Enforcement			
002.5055219915 - Interfund CTR	Reallocate Interfund	91	91
002.5055219501 - Interfund Space Rent	Reallocate Interfund	40,136	40,136
002.5055219601 - Interfund Co Premium	Reallocate Interfund	(888)	(888)
Total 0005-520-002-002-521 - Code Enforcement		39,339	39,339
0005-520-190-190-190 - Snohomish County Tomorrow			
190.5051909125 - Interfund Contract Security	Reallocate Interfund	587	587
190.5051909501 - Interfund Space Rent	Reallocate Interfund	3,250	3,250
Total 0005-520-190-190-190 - Snohomish County Tomorrow		3,837	3,837
0005-520-193-193-512 - Business Process & Technology			
193.5055129104 - Interfund Indirect Cost	Reallocate Interfund	(2,320)	(2,168)
193.5055129125 - Interfund Contract Security	Reallocate Interfund	(331)	(331)
193.5055129501 - Interfund Space Rent	Reallocate Interfund	28,371	28,371
193.5055129601 - Interfund Co Premium	Reallocate Interfund	(1,333)	(1,332)
193.5055129915 - Interfund CTR	Reallocate Interfund	546	546
Total 0005-520-193-193-512 - Business Process & Technology		24,933	25,086
0005-520-193-193-513 - Permitting			
193.5055139104 - Interfund Indirect Cost	Reallocate Interfund	(24,676)	(23,048)
193.50551319104 - Interfund Indirect Cost	Reallocate Interfund	28,858	26,953
193.50551329915 - Interfund CTR	Reallocate Interfund	273	273
193.5055139125 - Interfund Contract Security	Reallocate Interfund	(519)	(521)
193.5055139501 - Interfund Space Rent	Reallocate Interfund	217,515	217,515
193.5055139601 - Interfund Co Premium	Reallocate Interfund	1,968	1,965
193.5055139915 - Interfund CTR	Reallocate Interfund	1,912	1,912
193.50551319501 - Interfund Space Rent	Reallocate Interfund	31,074	31,074
193.50551319601 - Interfund Co Premium	Reallocate Interfund	1,586	1,586
193.50551319125 - Interfund Contract Security	Reallocate Interfund	141	142
193.50551319915 - Interfund CTR	Reallocate Interfund	91	91
193.50551329104 - Interfund Indirect Cost	Reallocate Interfund	16,938	15,820
193.50551329125 - Interfund Contract Security	Reallocate Interfund	291	291
193.50551329501 - Interfund Space Rent	Reallocate Interfund	17,563	17,563
193.50551329601 - Interfund Co Premium	Reallocate Interfund	2,188	2,188
Total 0005-520-193-193-513 - Permitting		295,203	293,804

Change Request Summary

Total Expenditure

Net Total

-	-
-	-
-	-

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 77 - Position Reclassification - PDS1961R
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:48 PM (PDT)
Description	Management-initiated Budget Reclass of Records Technician position - PDS1961R
Summary	
Justification	<p>PDS submitted one management-initiated reclassification request to HR and the Union pursuant to the AFSCME contract deadline of April 1st. PDS currently has one employee working out of class and his position needs to be adjusted so that he is fairly compensated. PDS has determined there is a need for the Records Technician to perform work at a Records Specialist level. The work of the Records Team has evolved over the past few years with the implementation of the online Public Records Portal, and we have an ongoing need for a Records Specialist instead of a Records Technician which is the level at which the incumbent was hired. Please see attached memorandum for justification details.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 122 - 192 - Traffic Mitigation Base Revenue Adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
	Traffic impact mitigation payments are imposed as conditions of approval upon development applications in accordance with the County's traffic mitigation ordinance, SCC Chapter 30.66B. Generally, payments are made prior to building permit issuance. These funds are placed in interest-bearing accounts in the Transportation Mitigation Fund (Fund 192) and held until transferred to the County Road Fund (Fund 102) to offset expenditures on eligible transportation improvement projects.
Description	<p>By statute, funds must be spent on eligible projects within ten (10) years or returned to the property owner. The use of mitigation funds is programmed in the Annual Construction Program for Transportation (ACP) and in the Six Year Transportation Improvement Program (TIP), which are prepared by the Public Works Department and adopted by County Council. Mitigation funds are also being utilized for Transportation Demand Management Programs.</p> <p>This package includes changes to base revenue for estimated fee collection revenues in 2025 and 2026.</p>
Summary	
Justification	Public Works estimates fee collection revenue over the TIP's six-year period, and factors these estimates, together with existing use of available fund balance, into the revenues available for transportation projects.
Net Operating Budget	504,000
Net Capital Budget	-
Net Budget	504,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-610-192-701-701 - Transportation Syst Impact Fee				
192.301067016750 - Impact Fees - TIF TSA/AA			(91,000)	(90,400)
192.301067016751 - Impact Fees - TIF TSA/BB			(86,000)	(84,000)
192.301067016752 - Impact Fees - TIF TSA/CC			45,000	46,800
192.301067016753 - Impact Fees - TIF TSA/DD			459,000	563,000
192.301067016754 - Impact Fees - TIF TSA/EE			(122,000)	(115,000)
192.301067016755 - Impact Fees - TIF TSA/FF			(107,000)	(81,702)
192.301067016782 - Impact Fees - TDM/CC			4,000	4,600
192.301067016783 - Impact Fees - TDM/DD			110,000	118,000
192.301067016784 - Impact Fees - TDM/EE			12,000	12,800
192.301067016785 - Impact Fees - TDM/FF			16,000	17,200

Change Request Summary

192.301067016111 - Investment Interest	212,000	222,000
192.301067015601 - Marysville Interlocal Agreemnt	127,000	131,200
192.301067015604 - Granite Falls Interlocal	(20,000)	(19,860)
192.301067015606 - Bothell Interlocal	(52,000)	(51,500)
192.301067010800 - Fund Balance	(3,000)	(1,388,138)
Total 0006-610-192-701-701 - Transportation Syst Impact Fee	504,000	(715,000)
Total Revenue	504,000	(715,000)
Net Total	504,000	(715,000)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 149 - 102 - Salaries and Wages COLA
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	An annual cost of living adjustment (COLA) has been added for salaries and wages in 2025 and 2026.
Summary	
Justification	The amounts used (4.5% in 2024, 2.5% in 2025, and 2.5% in 2026) are estimates. This will allow budget authority to cover costs when an actual COLA is agreed upon and established through labor negotiations.
Net Operating Budget	(1,601,332)
Net Capital Budget	-
Net Budget	(1,601,332)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-101 - TES Operations				
102.50610161104 - Salary Contingency			6,268	9,907
102.50610141104 - Personnel Cost Contingency			36,263	57,316
102.50610131104 - Personnel Cost Contingency			76,357	120,687
102.50610121104 - Personnel Cost Contingency			65,808	104,013
102.50610111104 - Personnel Cost Contingency			51,355	81,169
Total 0006-610-102-102-101 - TES Operations			236,051	373,092
0006-610-102-102-102 - TES Maintenance				
102.50610291104 - Personnel Cost Contingency			6,408	10,128
102.50610261104 - Personnel Cost Contingency			33,558	53,040
Total 0006-610-102-102-102 - TES Maintenance			39,966	63,168
0006-610-102-102-103 - TES Capital				
102.50610311104 - Personnel Cost Contingency			32,991	52,144
Total 0006-610-102-102-103 - TES Capital			32,991	52,144
0006-610-102-102-104 - TES Reimbursables				
102.50610471104 - Personnel Cost Contingency			12,447	19,673
Total 0006-610-102-102-104 - TES Reimbursables			12,447	19,673

Change Request Summary

0006-620-102-102-201 - RM Operations		
102.50620161104 - Personnel Cost Contingency	7,968	12,594
102.50620151104 - Personnel Cost Contingency	2,550	4,031
Total 0006-620-102-102-201 - RM Operations	10,518	16,625
0006-620-102-102-202 - RM Maintenance		
102.50620291104 - Personnel Cost Contingencies	118,637	187,512
102.50620261104 - Personnel Cost Contingency	55,376	87,525
102.50620251104 - Personnel Cost Contingencies	24,645	38,953
102.50620241104 - Personnel Cost Contingency	111,738	176,608
102.50620231104 - Personnel Cost Contingency	220,886	349,122
Total 0006-620-102-102-202 - RM Maintenance	531,282	839,720
0006-620-102-102-203 - RM Capital		
102.50620341104 - Personnel Cost Contingency	12,292	19,428
102.50620331104 - Personnel Cost Contingency	3,778	5,972
Total 0006-620-102-102-203 - RM Capital	16,070	25,400
0006-620-102-102-204 - RM Reimbursables		
102.50620471104 - Personnel Cost Contingency	34,478	54,494
Total 0006-620-102-102-204 - RM Reimbursables	34,478	54,494
0006-630-102-102-301 - ES Operations		
102.50630161104 - COLA Contingency	15,644	24,726
102.50630131104 - Personnel Cost Contingency	135,427	214,050
102.50630121104 - Personnel Cost Contingency	10,471	16,550
102.50630111104 - Personnel Cost Contingency	90,792	143,502
Total 0006-630-102-102-301 - ES Operations	252,334	398,828
0006-630-102-102-302 - ES Maintenance		
102.50630291104 - Personnel Cost Contingency	43,864	69,329
Total 0006-630-102-102-302 - ES Maintenance	43,864	69,329
0006-630-102-102-303 - ES Capital		
102.50630321104 - Personnel Cost Contingency	6,660	10,527
102.50630311104 - Personnel Cost Contingency	185,131	292,610
Total 0006-630-102-102-303 - ES Capital	191,791	303,137
0006-630-102-102-304 - ES Reimbursables		
102.50630471104 - Personnel Cost Contingency	27,838	44,000
Total 0006-630-102-102-304 - ES Reimbursables	27,838	44,000

Change Request Summary

0006-650-102-102-501 - Admin Operations		
102.50650131104 - Personnel Cost Contingency	110,956	175,372
102.50650111104 - Personnel Cost Contingency	52,871	83,566
Total 0006-650-102-102-501 - Admin Operations	163,827	258,938
0006-650-102-102-503 - Admin Operations Capital		
102.50650391104 - Personal Cost Contingency	7,875	12,447
Total 0006-650-102-102-503 - Admin Operations Capital	7,875	12,447
Total Expenditure	1,601,332	2,530,995
Net Total	(1,601,332)	(2,530,995)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 153 - PW - Position Reclassifications
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	This package describes position reclassification activity for the Public Works Department (County Road Fund and Solid Waste Management). It provides budget authority to fund position reclassifications for proposed management and union initiated reclasses currently undergoing HR and County Executive Office review.
Summary	
Justification	The estimated costs represent impacts to salaries and benefits of pending position reclassification requests currently undergoing HR and County Executive Office review.
Net Operating Budget	(843,985)
Net Capital Budget	-
Net Budget	(843,985)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-404-402-402-704 - Solid Waste Operations				
402.5067041104 - Personnel Cost Contingency			182,958	182,958
Total 0006-404-402-402-704 - Solid Waste Operations			182,958	182,958
0006-610-102-102-101 - TES Operations				
102.50610131104 - Personnel Cost Contingency			151,196	151,196
Total 0006-610-102-102-101 - TES Operations			151,196	151,196
0006-620-102-102-202 - RM Maintenance				
102.50620231104 - Personnel Cost Contingency			80,035	80,035
Total 0006-620-102-102-202 - RM Maintenance			80,035	80,035
0006-630-102-102-301 - ES Operations				
102.50630131104 - Personnel Cost Contingency			358,229	358,229
Total 0006-630-102-102-301 - ES Operations			358,229	358,229

Change Request Summary

0006-650-102-102-501 - Admin Operations		
102.50650131104 - Personnel Cost Contingency	71,567	71,567
Total 0006-650-102-102-501 - Admin Operations	<hr/> 71,567	<hr/> 71,567
Total Expenditure	843,985	843,985
Net Total	<hr/><hr/>(843,985)	<hr/><hr/>(843,985)

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 163 - 102 - Funding Utility Franchise Rental
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:51 PM (PDT)

Description
 The financial outlook for the County Road Fund has been negatively impacted by historic cost escalation combined with historically low revenue growth over the last three years. During this time, the cost of materials, fuel, labor, and services has grown at three times the rate of operating revenues. A fundamental structural funding imbalance has been created. In order to maintain the necessary level of service for maintenance, operations and construction in unincorporated Snohomish County transportation system, new funding mechanisms will be proposed.

Summary
 This package is to propose implementation of a Utility Franchise Rental Fee.

Despite ongoing fiscal discipline and rigorous continuous improvement, we anticipate that revenues will be out paced by expenditures by approximately \$15.0 Million per year in the County Road Fund. The imbalance is largely attributed to the impacts of high inflation and CPI numbers without having new revenues or significant enough increases to revenues to offset the expenditures. Unfunded mandates such as NPDES and changes to environmental permitting requirements have also increased overall costs. Due to I-747, barring any jurisdiction from raising the total property tax levy amount (excluding new construction) by over 1% annually, a declining motor vehicle fuel tax, and lagging mitigation revenues from new construction, other funding strategies must be pursued. Although cost control strategies will be assessed and implemented, without additional funding there is no way to close this structural funding gap without reducing or significantly delaying core programs, projects, and services provided by the County Road Fund.

Justification
 In response, new funding mechanisms will be proposed to implement and fund a Transportation Benefit District, implement Utility Franchise Rental fees, and request a voter approved County Road Levy lift. The proposals will be prepared in 2024-25 with anticipated implementation in late 2025 or early 2026.

Without implementation, it is estimated that programs, projects, and services could require cuts up to 20% of current levels.

Utility Franchise Rental Fee -
 APWA views the roadway right of way (RW) as a valuable taxpayer-owned asset—and that not charging “rent” for its use is a taxpayer subsidy. King County started charging “rent” on its RW in 2016—currently generating about \$10M in revenue per year. Implementation in unincorporated Snohomish County would require County Council approval of new franchise agreements as they expire. Revenue would be modest at first until franchise agreements are renewed, but there is potential to generate some revenues in the next couple years, pending upcoming franchise agreement negotiations. Public Works will be preparing a proposal in 2024-25 for implementation of a utility franchise rental fee to generate an estimated \$1.5 million annual revenues effective for 2026, with additional funds to be generated in later years.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue			
0006-610-102-102-444 - Administration			
102.3064446990 - Other Miscellaneous Revenue	Utility Franchise Rental Fee	-	1,500,000
102.3064440800 - Fund Balance		-	(1,500,000)
Total 0006-610-102-102-444 - Administration		-	-
Total Revenue		-	-
Net Total		-	-

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 164 - 102 - Funding Transportation Benefit District
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:51 PM (PDT)

Description
 The financial outlook for the County Road Fund has been negatively impacted by historic cost escalation combined with historically low revenue growth over the last three years. During this time, the cost of materials, fuel, labor, and services has grown at three times the rate of operating revenues. A fundamental structural funding imbalance has been created. In order to maintain the necessary level of service for maintenance, operations and construction in unincorporated Snohomish County transportation system, new funding mechanisms will be proposed.

Summary
 This package is to propose implementation and funding of a Transportation Benefit District (TBD)

Despite ongoing fiscal discipline and rigorous continuous improvement, we anticipate that revenues will be out paced by expenditures by approximately \$15.0 Million per year in the County Road Fund. The imbalance is largely attributed to the impacts of high inflation and CPI numbers without having new revenues or significant enough increases to revenues to offset the expenditures. Unfunded mandates such as NPDES and changes to environmental permitting requirements have also increased overall costs. Due to I-747, barring any jurisdiction from raising the total property tax levy amount (excluding new construction) by over 1% annually, a declining motor vehicle fuel tax, and lagging mitigation revenues from new construction, other funding strategies must be pursued. Although cost control strategies will be assessed and implemented, without additional funding there is no way to close this structural funding gap without reducing or significantly delaying core programs, projects, and services provided by the County Road Fund.

Justification
 In response, new funding mechanisms will be proposed to implement and fund a Transportation Benefit District, implement Utility Franchise Rental fees, and request a voter approved County Road Levy lift. The proposals will be prepared in 2024-25 with anticipated implementation in late 2025 or early 2026.
 Without implementation, it is estimated that programs, projects, and services could require cuts up to 20% of current levels.
 Transportation Benefit District (TBD) -
 Snohomish County formed a TBD in 2011, but it has not been implemented or funded to-date. The TBD includes all unincorporated Snohomish County. Several cities within Snohomish County have active TBDs, but this would be the first for unincorporated Snohomish County. Public Works will be preparing a proposal in 2024-25 for implementation of the TBD to generate an estimated \$7 million annual revenues effective for 2026, with additional funds to be generated in later years.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue			
0006-610-102-102-444 - Administration			
102.3064443895 - Governmental Agencies	TBD Funds	-	7,000,000
102.3064440800 - Fund Balance		-	(7,000,000)
Total 0006-610-102-102-444 - Administration		-	-
Total Revenue		-	-
Net Total		-	-

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 165 - 102 - Funding County Road Levy Lift
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:51 PM (PDT)

Description
 The financial outlook for the County Road Fund has been negatively impacted by historic cost escalation combined with historically low revenue growth over the last three years. During this time, the cost of materials, fuel, labor, and services has grown at three times the rate of operating revenues. A fundamental structural funding imbalance has been created. In order to maintain the necessary level of service for maintenance, operations and construction in unincorporated Snohomish County transportation system, new funding mechanisms will be proposed.

Summary
 This package is to propose a voter approved County Road Levy lift.

Despite ongoing fiscal discipline and rigorous continuous improvement, we anticipate that revenues will be out paced by expenditures by approximately \$15.0 Million per year in the County Road Fund. The imbalance is largely attributed to the impacts of high inflation and CPI numbers without having new revenues or significant enough increases to revenues to offset the expenditures. Unfunded mandates such as NPDES and changes to environmental permitting requirements have also increased overall costs. Due to I-747, barring any jurisdiction from raising the total property tax levy amount (excluding new construction) by over 1% annually, a declining motor vehicle fuel tax, and lagging mitigation revenues from new construction, other funding strategies must be pursued. Although cost control strategies will be assessed and implemented, without additional funding there is no way to close this structural funding gap without reducing or significantly delaying core programs, projects, and services provided by the County Road Fund.

Justification
 In response, new funding mechanisms will be proposed to implement and fund a Transportation Benefit District, implement Utility Franchise Rental fees, and request a voter approved County Road Levy lift. The proposals will be prepared in 2024-25 with anticipated implementation in late 2025 or early 2026.

Without implementation, it is estimated that programs, projects, and services could require cuts up to 20% of current levels.

County Road Levy lift - I-747, passed in 2001, bars any jurisdiction from raising the total property tax levy amount (excluding new construction) by over 1% annually. Due to this limitation, the current County Road Levy rate of \$0.7461 per \$1,000 of assessed value is significantly below the statutory maximum \$2.25. The current levy rate is simply not keeping up with the cost of operations. Voter approval is required to "lift the lid" more than 1%, up to the statutory maximum. Public Works will be preparing a proposal to ask voters in unincorporated Snohomish County for a modest permanent levy lid lift to support the maintenance and preservation of the Snohomish County transportation system. Public Works will be preparing a proposal in 2024-25 for implementation of the Road Levy lift to generate an estimated \$6.5 million annual revenues effective for 2026, with additional funds to be generated in later years.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue			
0006-610-102-102-444 - Administration			
102.3064441110 - Real & Personal Prop	Voter approved levy lift	-	6,500,000
102.3064440800 - Fund Balance		-	(6,500,000)
Total 0006-610-102-102-444 - Administration		-	-
Total Revenue		-	-
Net Total		-	-

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 225 - PW - Position Reclassifications - Already Approved
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:03 PM (PDT)

Description: This package describes position reclassification activity for the Public Works Department (County Road Fund and Solid Waste Management). It provides budget authority to fund position reclassifications that have already been approved by Central HR and the County Executive Office.

Summary: The estimated costs represent impacts to salaries and benefits of position reclassifications that have already been approved by Central HR and the County Executive Office.

Justification:
 Net Operating Budget: (30,000)
 Net Capital Budget: -
 Net Budget: (30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-403-402-402-703 - Moderate Risk Waste				
402.5067031104 - Personnel Cost Contingency			15,000	15,000
Total 0006-403-402-402-703 - Moderate Risk Waste			15,000	15,000
0006-630-102-102-301 - ES Operations				
102.50630131104 - Personnel Cost Contingency			15,000	15,000
Total 0006-630-102-102-301 - ES Operations			15,000	15,000
Total Expenditure			30,000	30,000
Net Total			(30,000)	(30,000)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 228 - 102 - Admin Operations Expenditure Adjustments
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:03 PM (PDT)
Description	This package reflects adjustments to the Administrative Operations (AO) Division non-capital base budget.
Summary	Sub program areas include Management, General Services, Training, Transfers Out, Interfund Transfers (preloads), Debt Service, and Public Works Assistance Fund loan program.
Justification	<p>Notable budget items and changes include:</p> <ol style="list-style-type: none"> 1) New contract for Automatic Vehicle Location (AVL) licenses and equipment. The existing AVL contract is approaching expiration and an RFP is planned for a new contract. This will include implementation costs and new equipment. 2) Continued services and annual dues for Kronos (UKG) timekeeping and Aurigo construction management software systems. 3) Annual CPI increase to Surface Water Management fees on Road Fund owned right-of-way. 4) Consultant for special projects. 5) Public Works Assistance Fund loan payouts to awarded cities. Loan payouts are dependent upon timing of loan awards, contract execution, and project progress/completion. 6) Staff training for division and department.
Net Operating Budget	(356,666)
Net Capital Budget	-
Net Budget	(356,666)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-650-102-001-444 - Admin Operations				
102.501064444101 - Professional Services		PWAF loan payouts	65,962	(300,000)
Total 0006-650-102-001-444 - Admin Operations			65,962	(300,000)
0006-650-102-102-501 - Admin Operations				
102.50650199106 - Interfund Labor		PDS code enforcement, permitting, and planning	10,526	21,577
102.50650199101 - Interfund Professional Svcs		Roads transfer to SWM for shared projects and programs	10,843	21,403
102.50650194142 - SWM Utility Charges		In-Kind annual SWM fees	203,205	395,311
102.50650194141 - Wma Fees		Annual SWM fees	88,125	170,456
102.50650164934 - Training & Registrations		Effective communication department training	40,250	40,250

Change Request Summary

102.50650139503 - Interfund Er&R Charges	ER&R vehicles	(10,000)	(9,300)
102.50650134109 - Professional Services	Consultant special projects	125,000	25,000
102.50650134101 - Professional Services	Reduction to office space improvements and comp plan studies	(37,184)	(171,147)
102.50650133109 - Technology Supplies	Reduction to technology supplies	(25,000)	(25,000)
102.50650133101 - Supplies	Reduction to office space improvements	(150,000)	(150,000)
102.50650131500 - Extra Help	Reduction to estimated cost of one six month temp	(10,000)	(10,000)
102.506501118301 - Interest Paid on External Loan	PWTFL debt payments	4,361	96,491
102.506501107801 - Loan Principal	PWTFL debt payments	40,578	440,578
Total 0006-650-102-102-501 - Admin Operations		290,704	845,619
Total Expenditure		356,666	545,619
Net Total		(356,666)	(545,619)

Change Request Summary

Department 0006 - Public Works
Change Request AUTO - 240 - 102 - Road Maintenance Expenditure Adjustments
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:03 PM (PDT)

This package reflects adjustments to the Road Maintenance (RM) Division non-capital base budget.

The overall RM division budget has increased in 2025-26. This is driven by continued trend of high inflation for labor, materials, ER&R/fuel, equipment, and professional services based on recent usage levels and pricing trends. The pricing for materials (e.g., asphalt, concrete, rebar, excavated materials, steel, and fuel) have increased significantly over the last few years.

Description An allocation of costs across RM programs and subprograms is related to an annual shift in work plans. The budget request includes levels of staffing, equipment, and materials necessary to deliver the core maintenance activities, some ACP capital construction work, and some reimbursable services for other County departments and outside agencies.

Additionally, budget authority is included for response to emergency events (snow, ice, flood, etc.), based on prior year costs and trends.

Adjustments have been entered into the following areas:

- 1) Operations Program
- 2) Maintenance Program
- 3) Reimbursable Program

Summary

Change Request Summary

Justification

1) The Operations Program budget is made up of the Facilities and Training sub programs:

The Facilities sub program provides budget to maintain the RM division’s wide array of facilities, which are necessary to operate the Maintenance, Capital, and Reimbursable programs.

The training sub program is necessary to maintain a productive and a safe work environment.

Arlington Shop: Ongoing upkeep efforts at the existing Arlington Shop until the site can be re-developed.

Snohomish Shop property: Ongoing professional services for environmental cleanup and legal services at the Snohomish Shop site, to obtain a No Further Action designation from the Department of Ecology (DOE), and to coordinate with the remediation on the private source property. This includes consultant services to sell the property.

2) The Maintenance Program budget has increased from the prior year. The Maintenance Program is made up of various sub programs, including Roadway/Roadside, Storm Drainage, Structures, Traffic & Pedestrian, and Maintenance Administration/Overhead. These are the primary functions of the RM division. The Maintenance Program budget accounts for about 80%-90% of the total RM division budget annually. Most of the costs are made up of labor, equipment, fuel, and materials to maintain the unincorporated Snohomish County roads system. Also, included is budget capacity for response to small or mid-sized emergency events such as flood and snow fights.

3) The Reimbursable Program budget is in line with the prior year. Reimbursable services fluctuate annually based on available staffing and demand from other PW divisions, other County departments, and cities/local agencies. The RM division balances its reimbursable workload with its county roads system maintenance responsibilities. Much of the reimbursable services work is done for Surface Water Management Division.

Net Operating Budget	(2,376,088)
Net Capital Budget	-
Net Budget	(2,376,088)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-620-102-102-201 - RM Operations				
102.50620169503 - Interfund Er&R Charges		Reduce to trend	(53,800)	(49,900)
102.50620164934 - Training		Training for staff	15,000	15,000
102.50620161012 - Overtime		Reduce to trend	(20,000)	(20,000)
102.50620159503 - Interfund Er&R Charges		Based on anticipated work	3,900	7,800
102.50620159302 - Interfund Co Road Supplies		Reduce based on anticipated work	(2,908)	(808)
102.50620154808 - Building Maintenance		Reduce based on anticipated work	(2,500)	(2,500)
102.50620154801 - Equip Repair/Maint/Contracts		Reduce based on anticipated work	(45,400)	(45,100)
102.50620154701 - Utilities		Waste management services	14,500	14,500
102.50620154501 - Rentals		Reduce based on anticipated work	(20,000)	(20,000)
102.50620154141 - Fees and Permits		Reduce based on anticipated work	(1,000)	(1,000)

Change Request Summary

102.50620154109 - Consultant Services	Reduce based on anticipated work	(115,000)	(240,000)
102.50620153123 - Repair/Maint/Construc Supplies	Reduce based on anticipated work	(3,900)	4,600
Total 0006-620-102-102-201 - RM Operations		(231,108)	(337,408)
0006-620-102-102-202 - RM Maintenance			
102.50620299503 - Interfund Er&R Charges	Based on work allocation; cost inflation	(700)	2,800
102.50620299302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	(27,900)	(23,600)
102.50620299201 - Interfund Postage	Reduce to trend	(1,000)	(1,000)
102.50620299101 - Interfund Professional Svcs	SWM failing infrastructure work (SWM staff WR work)	(25,000)	(25,000)
102.50620294951 - Dues & Subscriptions	Reduce to trend	(7,500)	(7,500)
102.50620294801 - Equip Repair/Maint/Contracts	Based on work allocation; cost inflation	(14,800)	(14,800)
102.50620294201 - Communications	Cell phone and I-Pad	(10,000)	(10,000)
102.50620294145 - Advertising	Reduce to trend	(4,000)	(4,000)
102.50620294141 - WMA Fees	Increase to trend	8,000	8,000
102.50620294101 - Professional Services	Based on work allocation; cost inflation	40,000	40,000
102.50620293123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	(2,900)	(2,800)
102.50620293101 - Supplies	Based on work allocation; cost inflation	20,000	20,000
102.50620291021 - Out of Pay Class	Reduce to trend	(10,000)	(10,000)
102.50620291012 - Overtime	Overtime allocation	(30,000)	(30,000)
102.50620289101 - Interfund Professional Service	SWM Noxious Weeds in roads ROW	(53,000)	(53,000)
102.50620269503 - Interfund Er&R Charges	Based on work allocation; cost inflation	(128,900)	(99,400)
102.50620269302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	203,400	322,600
102.50620269301 - Interfund Supplies/Fuel	Reduce to trend	(176)	(176)
102.50620264801 - Equip Repair/Maint/Contracts	Based on work allocation; cost inflation	(26,200)	(24,500)
102.50620263123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	(116,042)	(113,442)
102.50620263109 - Technology Supplies	Reduce contingency for technology needs	(39,999)	(39,999)
102.50620261500 - Extra Help	Seasonal worker allocation	40,000	40,000
102.50620261021 - Out of Pay Class	Reduce to trend	(10,000)	(10,000)
102.50620259503 - Interfund Er&R Charges	Based on work allocation; cost inflation	(45,800)	(21,000)
102.50620259302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	80,500	129,500
102.50620254801 - Equip Repair/Maint/Contracts	Based on work allocation; cost inflation	(233,100)	(231,900)
102.50620253123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	(106,970)	(102,470)
102.50620251500 - Extra Help	Seasonal worker allocation	(35,000)	(35,000)
102.50620249503 - Interfund Er&R Charges	Based on work allocation; cost inflation	365,600	479,400
102.50620249302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	(17,700)	(11,900)

Change Request Summary

102.50620249101 - Interfund Professional Service	Based on work allocation; cost inflation	(15,000)	(15,000)
102.50620244801 - Equip Repair/Maint/Contract	Based on work allocation; cost inflation	139,200	169,900
102.50620244501 - Rentals	Based on work allocation; cost inflation	(15,000)	(15,000)
102.50620243123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	(29,400)	(17,500)
102.50620241500 - Extra Help	Seasonal worker allocation	(135,000)	(135,000)
102.50620241021 - Out of Pay Class	Reduce to trend	(12,285)	(12,285)
102.50620241012 - Overtime	Based on work allocation; cost inflation	50,000	50,000
102.50620239503 - Interfund Er&R Charges	Based on work allocation; cost inflation	927,700	1,482,600
102.50620239302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	69,800	116,700
102.50620234801 - Equip Repair/Maint/Contracts	Based on work allocation; cost inflation	474,000	563,200
102.50620234722 - Waste Export Disposal Fees	Vactor disposal fees	30,000	30,000
102.50620233123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	1,111,700	1,476,500
102.50620233101 - Supplies	Based on work allocation; cost inflation	50,000	50,000
102.50620231500 - Extra Help	Seasonal worker allocation	(200,000)	(200,000)
102.50620231021 - Out of Pay Class	Step adjustments for bid positions and temp assignments	557,500	557,500
102.50620231012 - Overtime	Based on work allocation; cost inflation	100,000	100,000
102.50620243101 - Supplies	Small equipment and tools	15,000	15,000
102.50620253101 - Supplies	Small equipment and tools	15,000	15,000
102.50620254951 - Dues, Subscriptions & Registra	Bridge washing WSDOT service	5,000	5,000
102.50620263101 - Supplies	Small equipment and tools	20,000	20,000
Total 0006-620-102-102-202 - RM Maintenance		2,969,028	4,427,428
0006-620-102-102-204 - RM Reimbursables			
102.50620479503 - Interfund Er&R Charges	Based on work allocation; cost inflation	(53,700)	5,541
102.50620479302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	(105,800)	(101,000)
102.50620474801 - Repair/Maintenance	Based on work allocation; cost inflation	(135,900)	(127,900)
102.50620473123 - Repair & Maintenance Supplies	Based on work allocation; cost inflation	16,100	29,500
102.50620471500 - Extra Help	Seasonal worker allocation	(25,000)	(25,000)
102.50620471021 - Out of Pay Class	Reduce to trend	(57,532)	(57,532)
Total 0006-620-102-102-204 - RM Reimbursables		(361,832)	(276,391)
Total Expenditure		2,376,088	3,813,629
Net Total		(2,376,088)	(3,813,629)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 262 - 102 - Base Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	This package reflects adjustments to County Road Fund base revenues. These revenues fund all program areas of County Road Fund (operations, maintenance, capital, and reimbursable services).
Summary	
Justification	County Road Fund revenues are estimated based on current economic trends, awarded/anticipated grants, and other available funding. Revenue estimates are utilized to develop a financially sustainable expenditure budget/plan. Economic trends can change rapidly, and Public Works monitors closely to adjust plans as needed.
Net Operating Budget	(10,112,998)
Net Capital Budget	-
Net Budget	(10,112,998)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-610-102-102-444 - Administration				
102.3064449779 - OpT- Mitigation Admin Fees			15,000	587,000
102.3064449765 - TDM TSA/F			(1,000)	12,000
102.3064449764 - TDM TSA/E			(1,000)	(2,000)
102.3064449763 - TDM TSA/D			(174,000)	(180,000)
102.3064449755 - Transport Mitigation TSA F			(1,656,000)	(1,756,000)
102.3064449754 - Transport Mitigation TSA E			349,000	708,000
102.3064449753 - Transport Mitigation TSA D			(883,000)	(2,436,000)
102.3064449750 - Transport Mitigation TSA A			(129,000)	(368,000)
102.3064449702 - OpT-Fund 188			(3,000,000)	(3,000,000)
102.3064449701 - OpT-Road Projects-REET 2			462,000	462,000
102.3064449510 - Sales Of Fixed Assets			-	(9,000,000)
102.3064449181 - PwTrustFundLoan-Revenue			(1,640,000)	1,520,000
102.3064446692 - Interfund Administrative Fees			175,285	206,696
102.3064446690 - Interfund Facilities Mgt. Fees			(36,006)	(29,518)
102.3064446260 - Housing Rental & Leases			(600)	(600)
102.3064446111 - Investment Interest			200,000	200,000

Change Request Summary

102.3064444905 - Interfund SWM In-Kind Svcs	203,205	395,311
102.3064443895 - Governmental Agencies	(3,233,568)	(2,189,542)
102.3064442029 - Fed DOT - EMER RELIEF	(2,689,000)	1,331,000
102.3064442027 - WSDOT ??? HWY Safety Imp prgm	(10,253,000)	(8,238,000)
102.3064442025 - Fed SURFACE TRANS. (STP)	(1,330,000)	(2,213,000)
102.3064442023 - Fed DOT - BRIDGE	5,831,000	2,034,000
102.3064441720 - Leasehold Excise Tax	25,000	25,000
102.3064441210 - Private Harvest Tax	(50,000)	(50,000)
102.3064441110 - Real & Personal Prop	2,200,000	3,800,000
102.3064440380 - State ECO./TRANSP. - TIB	(5,335,000)	(5,134,000)
102.3064440370 - State CRAB/RAP	(278,000)	645,000
102.3064440362 - State CTY.ARTERIAL PRESV(CAPP)	(997,000)	(112,000)
102.3064440236 - Sale of Timber Trust 1	(1,000,000)	(1,000,000)
102.3064440231 - DNR Nat Area Presrv/Nat Resour	(20,000)	(20,000)
102.3064440234 - DNR Timber Trust 1	300,000	300,000
102.3064440235 - DNR Other Trust 1	100,000	100,000
102.3064440420 - WA Dept of Commerce/CTED	1,500,000	1,850,000
102.3064442021 - Fed DOT-Trail 20.205	210,000	830,000
102.3064449751 - Transport Mitigation TSA B	-	-
102.3064449752 - Transport Mitigation TSA C	270,000	-
102.3064449762 - TDM TSA/C	-	6,000
102.3064444995 - Interfund Roads/Engineering	-	-
102.3064446211 - DNR Other	(70,000)	(70,000)
102.3064449707 - OpT-Bond Proceed Transfer	3,000,000	1,000,000
102.3064440800 - Fund Balance	7,822,686	21,822,659
Total 0006-610-102-102-444 - Administration	(10,112,998)	2,036,006
Total Revenue	(10,112,998)	2,036,006
Net Total	(10,112,998)	2,036,006

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 283 - 402 - Zero Out Prior Year CIP Base Expenses
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:09 PM (PDT)
Description	This priority package is to set base expenditures back to zero for Solid Waste Capital/CIP expenditures.
Summary	
Justification	This priority package is to set base expenditures back to zero for Solid Waste Capital/CIP expenditures.
Net Operating Budget	1,990,000
Net Capital Budget	-
Net Budget	1,990,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-405-402-402-437 - Solid Waste-Capital				
402.50643753101 - Supplies			(110,000)	(110,000)
402.50643754101 - Professional Services			(1,860,000)	(1,860,000)
402.50643754801 - Repair/Maintenance			(10,000)	(10,000)
402.50643759101 - Interfund Prof Services			(10,000)	(10,000)
Total 0006-405-402-402-437 - Solid Waste-Capital			(1,990,000)	(1,990,000)
Total Expenditure			(1,990,000)	(1,990,000)
Net Total			1,990,000	1,990,000

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 303 - 402 - Position Allocation Update
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:10 PM (PDT)
Description	Allocate Solid Waste staff to the appropriate programs.
Summary	
Justification	Allocating FTEs to the appropriate programs ensures sufficient budget authority at the program level.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-402-402-402-702 - Planning & Evaluation				
402.5067022013 - Personnel Benefits		CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)	36,051	35,835
402.5067021011 - Regular Salaries		CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)	96,976	96,976
Total 0006-402-402-402-702 - Planning & Evaluation			133,027	132,811
0006-404-402-402-704 - Solid Waste Operations				
402.5067042013 - Personnel Benefits		EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	(32,812)	(32,858)
402.5067041011 - Regular Salaries		EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	(77,667)	(77,667)
402.5067042013 - Personnel Benefits		EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	(32,812)	(32,858)
402.5067041011 - Regular Salaries		EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	(77,667)	(77,667)

Change Request Summary

402.5067042013 - Personnel Benefits	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)	(36,051)	(35,835)
402.5067041011 - Regular Salaries	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)	(96,976)	(96,976)
Total 0006-404-402-402-704 - Solid Waste Operations		(353,985)	(353,861)
0006-408-402-402-708 - Vactor Program			
402.5067082013 - Personnel Benefits	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	32,812	32,858
402.5067081011 - Regular Salaries	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	77,667	77,667
402.5067082013 - Personnel Benefits	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	32,812	32,858
402.5067081011 - Regular Salaries	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	77,667	77,667
Total 0006-408-402-402-708 - Vactor Program		220,958	221,050
Total Expenditure		-	-
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0006-404-402-402-704 - Solid Waste Operations	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	Allocate to Vactor Program.	2025-01-01		-100.00%
0006-408-402-402-708 - Vactor Program	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	Allocate to Vactor Program.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	Allocate to Vactor Program.	2025-01-01		-100.00%
0006-408-402-402-708 - Vactor Program	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	Allocate to Vactor Program.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)	Allocate to Planning Program.	2025-01-01		-100.00%

Change Request Summary

0006-402-402-402-702 - Planning & Evaluation

CODE ENFORCEMENT OFFICER - SENIOR
SOLID WASTE (PWK2400R): Jeffery Lambier Allocate to Planning Program.
(24964)

2025-01-01

100.00%

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 309 - 102 - Engineering Services Expenditure Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:11 PM (PDT)

This package reflects adjustments to the Engineering Services (ES) Division non-capital base budget. There are minimal changes requested.

The largest component of the ES division budget is the ACP - Annual Construction Program in a separate CIP Change Package.

Description: Adjustments have been entered into the following program areas:
 1) Operations Program
 2) Maintenance Program
 3) Reimbursable Program

Summary: 1) The ES Operations Program budget has minimal change requests from prior year. The changes include replacements and upgrades to specialized Survey and Geotech equipment and software.

Justification: 2) The ES Maintenance (and Bridge Maintenance) Program budget is mostly unchanged from the prior year. This is primarily for bridge inspection work.

3) The ES Reimbursable Program budget is mostly unchanged from the prior year. ES continues to provide reimbursable services to other County divisions, County departments, and outside agencies depending on customer demand and availability of staff. Construction contractor payments are reduced related to anticipated outside agencies work (e.g., wastewater) on County Road construction projects.

Net Operating Budget: 2,510,624
 Net Capital Budget: -
 Net Budget: 2,510,624

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-630-102-102-301 - ES Operations				
102.50630133109 - Technology Supplies		Technology and software reduce to trend	(50,000)	(50,000)
102.50630134101 - Professional Services		Software support	15,000	15,000
102.50630134145 - Advertising		Reduce to trend	(3,500)	(3,500)
102.50630134201 - Communications		Verizon cell phones and accessories	10,000	15,000
102.50630134951 - Dues & Subscriptions		Move license renewals to training sub program	(20,000)	(20,000)
102.50630136401 - Machinery & Equipment		Survey/GeoTech equipment replacements and upgrades	244,000	370,000

Change Request Summary

102.50630139201 - Interfund Postage	Reduce to trend	(3,000)	(3,000)
102.50630139503 - Interfund Er&R Charges	ER&R rates	35,276	60,705
102.50630153101 - Supplies	Facilities work misc.	(40,000)	(40,000)
102.50630154101 - Professional Services	Facilities work misc.	(45,000)	(45,000)
102.50630164934 - Training/registration	Move license renewals from General Services sub program	14,600	14,600
102.50630164951 - Dues & Subscriptions	Move license renewals to training sub program	20,000	20,000
Total 0006-630-102-102-301 - ES Operations		177,376	333,805
0006-630-102-102-302 - ES Maintenance			
102.50630291012 - Overtime	Slight increase in overtime to maintenance/bridge program	12,000	12,000
Total 0006-630-102-102-302 - ES Maintenance		12,000	12,000
0006-630-102-102-304 - ES Reimbursables			
102.50630471012 - Overtime	Increase reimbursable services overtime for other depts and agencies	50,000	50,000
102.50630474102 - Contractor Pymts Reimbursable	Reduce reimbursable services construction for outside agencies	(2,750,000)	(3,300,000)
Total 0006-630-102-102-304 - ES Reimbursables		(2,700,000)	(3,250,000)
Total Expenditure		(2,510,624)	(2,904,195)
Net Total		2,510,624	2,904,195

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 311 - 402 - Base Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:11 PM (PDT)
Description	Revenues for Solid Waste Fund 402.
Summary	
Justification	Revenues for Solid Waste Fund 402.
Net Operating Budget	20,623,412
Net Capital Budget	-
Net Budget	20,623,412

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-401-402-402-401 - Solid Waste Capital				
402.3064010312 - DOE Illegal Dumping Grants			-	-
402.3064010802 - Post Closure Beg. Fund Balance			-	-
402.3064014371 - Municipal Collections			1,365,658	1,531,175
402.3064014372 - Franchise Collections			24,548,662	27,523,951
402.3064014375 - Other Governments			204,536	229,326
402.3064014387 - Other Govts. - Tax Exempt			11,488	12,881
402.3064014389 - Construction Debris Fees			(2,682,500)	(2,193,125)
402.3064016111 - Investment Interest			354,686	354,686
402.3064016112 - Interest On Billings			65,000	65,000
402.3064016114 - Restricted Investment Interest			-	-
402.3064016250 - Intermodal Rents & Leases			498,140	523,163
402.3064016620 - Interfund Rents & Leases			1,000	1,000
402.3064016990 - Misc. NSF Fees			(3,500)	(3,500)
402.3064016991 - Miscellaneous			-	-
402.3064010310 - T/Department Of Ecology			30,000	-
402.3064010800 - Fund Balance			(13,737,694)	(14,714,975)
402.3064014373 - Individuals And Private			9,695,476	10,870,565

Change Request Summary

402.3064014374 - County Departments	(61,440)	(58,584)
Total 0006-401-402-402-401 - Solid Waste Capital	20,289,512	24,141,563
0006-404-402-402-404 - Solid Waste Operations		
402.3064044370 - Departmental Chgs for Srvcs	50,000	50,000
402.3064044376 - Salvage and Reuse	200,000	200,000
402.3064044382 - Unsecured Load Fee	-	-
402.3064044385 - E-Waste Hard to Handle	150	300
402.3064044378 - Vactor Grit	78,750	308,250
402.3064044380 - Illegal Dumping Fees	5,000	5,000
402.3064049384 - Interfund Services	-	-
Total 0006-404-402-402-404 - Solid Waste Operations	333,900	563,550
0006-453-402-402-453 - MRW		
402.3064534384 - Moderate Risk Waste Fees	-	-
Total 0006-453-402-402-453 - MRW	-	-
Total Revenue	20,623,412	24,705,113
Net Total	20,623,412	24,705,113

Change Request Summary

Department 0006 - Public Works
Change Request AUTO - 313 - 102 - CIP Capital (Non ACP/TIP)
Change Request Type CIP - Capital
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:11 PM (PDT)

Description CIP capital projects (outside the ACP/TIP) for County Road Fund include:
1 - Cathcart Park and Ride
2 - Cathcart Seismic Building Improvements
3 - Cathcart Offices and Keyless Entry
4 - Cathcart Lighting Materials Yard
5 - Cathcart Paving Materials Yard
6 - Road Maintenance Equipment
7 - Cathcart Landfill Solar Project

Summary

Change Request Summary

CIP capital projects (outside the ACP/TIP) for County Road Fund include:

1 - Cathcart Park and Ride
 Public Works sold the Cathcart South property in 2021 – now referred to as Cathcart Crossing. A condition of the sale was that the developer construct a 150-stall park & ride on the County Road Fund owned property. The park & ride is not required to be constructed until the third phase of development which is projected to be in late 2024. The proposed budget is for potential ancillary facilities associated with the park & ride.

2 - Cathcart Seismic Building Improvements
 In 2021-2022 an evaluation was performed by a consultant (KPPF) on the seismic stability of nine (9) Public Works Facilities. In 2023 KPPF performed development of conceptual retrofit schemes. In early 2024 they completed the rough order of magnitude (ROM) estimates of the cost to construct the retrofits. The proposed budget is for building retrofits at Cathcart Building A and Cathcart Building C.

3 - Cathcart Offices and Keyless Entry
 Finish ongoing updates to Cathcart offices, including update of the former Noxious Weeds room. Add keyless badge entry to multiple locations.

4 - Cathcart Lighting Materials Yard
 Add lighting to the Cathcart materials yard.

5 - Cathcart Paving Materials Yard
 Paving the Cathcart materials yard.

6 - Road Maintenance New Equipment
 Anticipated equipment needs include:
 -Two (2) Van Body Trucks for Surface Water Crews
 -Two (2) trucks for general maintenance
 -Three (3) Auger sanders for Double Axle Dump Trucks
 -Two (2) Expressway plows for Double Axle Dump Trucks
 -One (1) box scraper for Bobcat
 -One (1) Dingo drilling machine and trailer for traffic
 -One (1) Grapple attachment for mini-excavator

7 - Cathcart Solar Project
 For over 10 years Public Works has been collaborating with our local electric utility, Snohomish County Public Utility District No. 1 (SnoPUD) on a project at Cathcart Way Operations Center, (1) to design and permit up to a modular 5 MW solar and battery storage project, (2) construct up to a 500 kW system with 2,400 kWh battery energy storage system. The proposed budget is to complete items (1) and (2) if grant funding can be secured.

Justification

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0006 - CIP - Public Works		
.0006-3000 - CIP Revenue Multi- Year PW	County Road Fund	488,000 1,875,000
.0006-3000 - CIP Revenue Multi- Year PW	State Grant for Solar Project	1,500,000 1,500,000
Total 0006 - CIP - Public Works		<u>1,988,000 3,375,000</u>
Total Revenue		1,988,000 3,375,000

Expenditure

0006-620-102-102-201 - RM Operations		
102.50620156399 - Contractor Payments	Cathcart Park and Ride	50,000 -
102.50620156399 - Contractor Payments	Cathcart Seismic Building Improvements	- 1,430,000
102.50620156399 - Contractor Payments	Cathcart Offices and Keyless Entry	45,000 45,000
102.50620156399 - Contractor Payments	Cathcart Paving and Lighting Materials Yard	143,000 150,000
102.50620156399 - Contractor Payments	Cathcart Landfill Solar Project	1,500,000 1,500,000
Total 0006-620-102-102-201 - RM Operations		<u>1,738,000 3,125,000</u>
0006-620-102-102-202 - RM Maintenance		
102.50620236401 - Machinery & Equipment	New Road Maintenance Equipment	250,000 250,000
Total 0006-620-102-102-202 - RM Maintenance		<u>250,000 250,000</u>
Total Expenditure		<u>1,988,000 3,375,000</u>
Net Total		<u><u>- -</u></u>

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 320 - 402 - FTE Additions
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:12 PM (PDT)
Description	This package contains a request for eight (8) additional FTE positions to the Solid Waste Division (SWD) in the 2025-2026 budget. These positions deliver direct and indirect service to customers by providing vital field, administrative and planning support services.
Summary	<p>In 2009, the SWD reduced its total workforce by 40 FTEs, or approximately 25% of the workforce, in response to the economic recession and corresponding reduction in MSW tonnage (approximately 22%). Since 2010, four (4) non-Operations vacant positions have been reclassified to Operations positions to delay requests for new positions. Due to the age of facilities, additional legislation and rulemaking, and a complex set of leave requirements, the SWD realizes it is currently understaffed in its Planning and Accounting/Cashiering programs. The requested eight (8) new positions are a 4.9% increase to the current 163 FTEs in the SWD. These positions are funded through the collection of solid waste tip fees. The SWD is currently conducting a rate analysis where costs will be reevaluated to adequately fund all SWD FTEs.</p> <p>Additional justification by classification follows:</p> <p>Solid Waste Laborer I: Two (2) Laborer I's are required to manage the growing customer service expectations and solid waste program support at the Division's transfer stations. It is increasingly difficult to park customers, monitor the collection areas and process waste with the current staffing level. This will decrease customer wait times and generally improve customer service. These positions are funded through the collection of SWD tip fees.</p> <p>Site Attendant I: Two (2) Site Attendant I's are required to manage the growing customer service expectations and solid waste program support at the Division's rural drop box locations and recycle areas. It is increasingly difficult to process customers, monitor the collection areas and implement new recycling programs with the current staffing level. This will decrease customer wait times, the contamination rate of recyclables, and generally improve customer service. These positions are funded through the collection of SWD tip fees.</p> <p>Heavy Truck Driver: Two (2) Heavy Truck Drivers are required to manage the growing customer service expectations and solid waste program support at the Division's transfer stations and drop boxes. It is increasingly difficult move waste with the current staffing level. This will decrease overtime requirements. These positions are funded through the collection of SWD tip fees.</p> <p>Accounting Technician II: One (1) Accounting Technician II is required to support AP functions of the Division. It is increasingly difficult to process AP, especially with the increased volume of purchases related to the transition to p-card usage over standard accounts. This position is funded through the collection of SWD tip fees.</p> <p>Project Specialist IV: One (1) Project Specialist IV is required to manage the growing need to implement new legislation and regulations relating to a variety of initiatives, such as the diversion of waste from landfills, methane/GHG reduction, organics, product stewardship and outreach/education. This position is funded through the collection of SWD tip fees.</p>
Justification	
Net Operating Budget	(442,137)
Net Capital Budget	-
Net Budget	(442,137)

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-401-402-402-700 - Solid Waste Administratio				
402.5067002013 - Personnel Benefits	ACCOUNTING TECHNICIAN II - Copy (NEW0652R)		28,844	29,213
402.5067001011 - Regular Salaries	ACCOUNTING TECHNICIAN II - Copy (NEW0652R)		54,012	54,012
Total 0006-401-402-402-700 - Solid Waste Administratio			82,856	83,225
0006-402-402-402-702 - Planning & Evaluation				
402.5067021011 - Regular Salaries	PROJECT SPECIALIST IV - Copy (NEW0651R)		92,430	92,430
402.5067022013 - Personnel Benefits	PROJECT SPECIALIST IV - Copy (NEW0651R)		35,288	35,134
Total 0006-402-402-402-702 - Planning & Evaluation			127,718	127,564
0006-404-402-402-704 - Solid Waste Operations				
402.5067042013 - Personnel Benefits	SITE ATTENDANT I - Copy (NEW0655R)		27,823	28,274
402.5067041011 - Regular Salaries	SITE ATTENDANT I - Copy (NEW0655R)		47,923	47,923
402.5067042013 - Personnel Benefits	SITE ATTENDANT I - Copy (NEW0656R)		27,823	28,274
402.5067041011 - Regular Salaries	SITE ATTENDANT I - Copy (NEW0656R)		47,923	47,923
402.5067041011 - Regular Salaries	SOLID WASTE LABORER I - Copy (NEW0653R)		51,626	51,626
402.5067042013 - Personnel Benefits	SOLID WASTE LABORER I - Copy (NEW0653R)		28,445	28,846
402.5067042013 - Personnel Benefits	SOLID WASTE LABORER I - Copy (NEW0654R)		-	28,846
402.5067041011 - Regular Salaries	SOLID WASTE LABORER I - Copy (NEW0654R)		-	51,626
402.5067041011 - Regular Salaries	HEAVY TRUCK DRIVER - Copy (NEW0657R)		-	59,155
402.5067042013 - Personnel Benefits	HEAVY TRUCK DRIVER - Copy (NEW0657R)		-	30,006
402.5067042013 - Personnel Benefits	HEAVY TRUCK DRIVER - Copy (NEW0659R)		-	30,006

Change Request Summary

402.5067041011 - Regular Salaries	HEAVY TRUCK DRIVER - Copy (NEW0659R)	-	59,155
Total 0006-404-402-402-704 - Solid Waste Operations		231,563	491,660
Total Expenditure		442,137	702,449
Net Total		(442,137)	(702,449)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0006-404-402-402-704 - Solid Waste Operations	SITE ATTENDANT I - Copy (NEW0655R)	Adding SAI to Operations Program in 2025.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	SITE ATTENDANT I - Copy (NEW0656R)	Adding SAI to Operations Program in 2025.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	SOLID WASTE LABORER I - Copy (NEW0653R)	Adding SW Laborer to Operations Program in 2025.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	SOLID WASTE LABORER I - Copy (NEW0654R)	Adding SW Laborer to Operations Program in 2026.	2026-01-01		0.00%
0006-404-402-402-704 - Solid Waste Operations	HEAVY TRUCK DRIVER - Copy (NEW0657R)	Add HTD to Operations Program in 2026.	2026-01-01		0.00%
0006-401-402-402-700 - Solid Waste Administratio	ACCOUNTING TECHNICIAN II - Copy (NEW0652R)	Add Accounting Tech II to Admin Program in 2025.	2025-01-01		100.00%
0006-402-402-402-702 - Planning & Evaluation	PROJECT SPECIALIST IV - Copy (NEW0651R)	Add Project Specialist IV to Planning Program in 2025.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	HEAVY TRUCK DRIVER - Copy (NEW0659R)	Add HTD to Operations Program in 2026.	2026-01-01		0.00%

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 350 - 102 - TES Expenditure Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)

This package reflects adjustments to the Transportation & Environmental Services (TES) Division non-capital base budget. The most notable changes are related to traffic equipment and system upgrades and a variety of consultant services.

Description: Adjustments have been entered into the following areas:

- 1) Operations Program
- 2) Maintenance Program
- 3) Reimbursable Program

Summary: 1) The most notable increases to the TES Operations budget are related to traffic equipment and traffic system upgrades and a variety of consultant services. This includes support for migration of old, unstable Microsoft Access databases. Additionally, consultant services are requested for two transportation planning studies to fulfill regulatory requirements related to HB 1181. Grant funds will be pursued for the two transportation planning studies.

Justification: 2) The most notable increases to the TES Maintenance budget are related to environmental services for noxious weeds control and mitigation site maintenance and monitoring. Services will be provided by a combination of PW temporary positions, Washington Conservations Corps (WCC) staff, and Surface Water Management staff. There is also budget included for some ongoing miscellaneous traffic signal equipment replacements and upgrades.

3) The TES Reimbursable Program budget is mostly unchanged from the prior year.

Net Operating Budget: (701,500)
 Net Capital Budget: -
 Net Budget: (701,500)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-101 - TES Operations				
102.50610121012 - Overtime		Support of Road Safety Program and Traffic	5,000	5,000
102.50610123101 - Supplies		Reduce to trend	(2,000)	(2,000)
102.50610123109 - Technology Supplies		Replace traffic count equipment and signal cameras	250,000	250,000
102.50610124109 - Consultant Services		MS Access replacement databases	180,000	60,000

Change Request Summary

102.50610131012 - Overtime	Communications Team coverage of community events	4,500	4,500
102.50610133101 - Supplies	General supplies and materials	10,000	13,000
102.50610134109 - Consultant Services	Reduce to trend	(20,000)	(20,000)
102.50610134201 - Communications	Cell phone plans	3,000	6,000
102.50610134301 - Travel	Reduce to trend	(2,000)	(2,000)
102.50610136401 - Machinery & Equipment	Computer hardware and lighted arrow sign for truck	30,000	12,000
102.50610139503 - Interfund Er&R Charges	ER&R Rates	14,500	30,500
102.50610139903 - Interfund Print Shop	Reduce to trend	(7,500)	(7,500)
102.50610141012 - Overtime	Reduce to trend	(5,000)	(5,000)
102.50610141500 - Extra Help	Intern and temp employee support of Small Cap & Funding	10,000	30,000
102.50610164301 - Travel	Increase in staff traveling with training	2,000	2,000
102.50610164934 - Technical Training	Increase in no. of staff attending training & training costs	5,000	10,000
Total 0006-610-102-102-101 - TES Operations		477,500	386,500
0006-610-102-102-102 - TES Maintenance			
102.50610264701 - Utilities	PUD w/10% rate increase each year	19,000	39,000
102.50610266401 - Machinery & Equipment	Traffic equipment replacement and upgrades	30,000	30,000
102.50610269101 - Interfund Prof Services	WCC estimates for noxious weed control at mitigation sites	90,000	102,000
102.50610291500 - Extra Help	Two temp Bio Tech positions in ENV5 to support mitigation work when WCC crews unavailable	55,000	55,000
102.50610294109 - Consultant Services	Mitigation site support; Communications video editing support	45,000	45,000
Total 0006-610-102-102-102 - TES Maintenance		239,000	271,000
0006-610-102-102-104 - TES Reimbursables			
102.50610473123 - Repair & Maint. Supplies	Reduce to trend	(15,000)	(15,000)
Total 0006-610-102-102-104 - TES Reimbursables		(15,000)	(15,000)
Total Expenditure		701,500	642,500
Net Total		(701,500)	(642,500)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 354 - 402 - COLA Package
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	Allocate dollars for COLAs. From base 2024: 4.5% increase in 2024, 2.5% increase in 2025 & 2026, benefits estimated at 20% of salary increases.
Summary	
Justification	Account for increased labor costs due to COLAs.
Net Operating Budget	(1,035,638)
Net Capital Budget	-
Net Budget	(1,035,638)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-401-402-402-700 - Solid Waste Administratio				
402.5067001104 - Personnel Cost Contingency			42,766	58,868
Total 0006-401-402-402-700 - Solid Waste Administratio			42,766	58,868
0006-402-402-402-702 - Planning & Evaluation				
402.5067021104 - Personnel Cost Contingency			95,318	131,205
Total 0006-402-402-402-702 - Planning & Evaluation			95,318	131,205
0006-403-402-402-703 - Moderate Risk Waste				
402.5067031104 - Personnel Cost Contingency			32,641	44,931
Total 0006-403-402-402-703 - Moderate Risk Waste			32,641	44,931
0006-404-402-402-704 - Solid Waste Operations				
402.5067041104 - Personnel Cost Contingency			803,179	1,105,570
Total 0006-404-402-402-704 - Solid Waste Operations			803,179	1,105,570
0006-407-402-402-707 - Solid Waste Ess				
402.5067071104 - Personnel Cost Contingency			48,478	66,729
Total 0006-407-402-402-707 - Solid Waste Ess			48,478	66,729

Change Request Summary

0006-408-402-402-708 - Vactor Program		
402.5067081104 - Personnel Cost Contingency	13,256	18,247
Total 0006-408-402-402-708 - Vactor Program	<u>13,256</u>	<u>18,247</u>
Total Expenditure	1,035,638	1,425,550
Net Total	<u><u>(1,035,638)</u></u>	<u><u>(1,425,550)</u></u>

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 384 - 102 - Transportation Improvement Program
Change Request Type	CIP - Capital
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	<p>The Annual Construction Program (ACP) is updated each year along with the six-year Transportation Improvement Program (TIP) to specify the transportation capital program in accordance with the adopted Comprehensive Plan, which sets the stage for future land use and growth through 2035. To meet the needs of an estimated 238,000 new residents, the ACP & TIP provides for new and/or enhanced capital improvements to create a viable arterial network.</p>
Summary	<p>The 2025 ACP and County Road Fund expenditure budget includes construction of grant-funded transportation improvements. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The ACP continues to stretch and leverage local Road Fund dollars.</p>

ANNUAL CONSTRUCTION PROGRAM COMPONENTS:

This package describes the capital road construction program and provides staffing support, consultants, and contract services necessary to design, acquire right-of-way (R/W), and construct capital improvement projects. These projects will provide for a safe, efficient transportation system that meets the growing needs of Snohomish County residents and businesses. The ACP includes the following categories:

- A. ENGINEERING & STUDIES. This category funds preliminary project planning and specialized reviews directly associated with the ACP projects needed to ensure transportation infrastructure meets the County’s growing needs.
- B. PAVEMENT PRESERVATION AND REHABILITATION PROGRAM. Snohomish County uses a Pavement Management System, which provides a systematic approach to lengthen roadway life by timely preservation and maintenance. When road reconstruction is warranted, these projects fall under this category along with the associated ADA ramp upgrades. Additionally, implementation of the County’s ADA Transition Plan is budgeted here.
- C. NON-MOTORIZED/TRANSIT/HIGH OCCUPANCY VEHICLE. This category funds projects to improve pedestrian and multi-modal connections along major roadways and in growing urban areas. Projects seek to improve walking conditions along popular routes between schools, transit stops, and residential and commercial areas. Safer walking conditions make it easier for citizens to take advantage of alternative modes to driving. Well-planned connections promote an area’s vitality and sense of community. This category includes the County’s payments to Community Transit for the Curb the Congestion program.
- D. TRAFFIC SAFETY/INTERSECTIONS. These projects provide safety improvements to spot locations, which are designed to improve traffic flow and eliminate hazards. Projects include adding turn lanes, neighborhood traffic calming devices, traffic signals, guard rail installation, and road bank stabilization projects. This category also includes the Index Galena Road and Goodman Creek Culvert flood repair projects.
- E. CAPACITY IMPROVEMENTS. Projects in this expenditure category are designed to increase vehicle carrying capacity on the County’s road system. The projects provide satisfactory levels of service to meet transportation system concurrency requirements identified in the Transportation Element of the County’s Comprehensive Plan. Where warranted, capacity projects add travel lanes along corridors and improve major intersections. New roadway alignments are also included in this category. Generally, these projects include bike lanes, sidewalks, landscaping and illumination.
- F. BRIDGE REPLACEMENT & REHABILITATION. This category funds replacement and rehabilitation of deficient County bridges. Bridge projects are identified through federal and state bridge condition inspection findings and the County’s Annual Bridge Condition Report.
- G. DRAINAGE. Drainage projects improve and preserve drainage infrastructure on the County road system. These projects lie within County road right of way, are an integral part of the road system, and are necessary to maintain and preserve system condition. A component of this category is replacement of culverts under County roads that are currently fish blockages.

Justification

Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0006 - CIP - Public Works			
.0006-3000 - CIP Revenue Multi- Year PW	County Road	6,955,000	8,100,000
.0006-3000 - CIP Revenue Multi- Year PW	Fed Forest	275,000	275,000
.0006-3000 - CIP Revenue Multi- Year PW	Plats	65,000	65,000
.0006-3000 - CIP Revenue Multi- Year PW	PWTFL	890,000	4,050,000
.0006-3000 - CIP Revenue Multi- Year PW	REET II	1,000,000	1,000,000
.0006-3000 - CIP Revenue Multi- Year PW	SWM Funds	900,000	900,000
.0006-3000 - CIP Revenue Multi- Year PW	Transportation Grant	17,642,000	23,074,000
.0006-3000 - CIP Revenue Multi- Year PW	Transportation Mitigation	4,554,000	3,335,000
Total 0006 - CIP - Public Works		32,281,000	40,799,000
Total Revenue		32,281,000	40,799,000

Expenditure

0006 - CIP - Public Works			
.0006-5000 - CIP Expenditure Multi-Year PW		-	-
Total 0006 - CIP - Public Works		-	-
0006-610-102-102-103 - TES Capital			
102.50610311012 - Overtime		10,000	10,000
102.50610311500 - Extra Help		10,000	10,000
102.50610313123 - Repair & Maintenance Supplies		10,000	10,000
102.50610314101 - Professional Services		100,000	100,000
102.50610314109 - Consultant		900,000	900,000
102.50610314145 - Advertising		5,000	5,000
102.50610311104 - Personnel Cost Contingency		766,124	785,277
Total 0006-610-102-102-103 - TES Capital		1,801,124	1,820,277
0006-620-102-102-203 - RM Capital			
102.50620341012 - Overtime		50,000	50,000
102.50620331500 - Extra Help		38,259	51,065
102.50620333123 - Repair & Maintenance Supplies		65,000	70,000
102.50620343123 - Repair & Maintenance Supplies		175,000	175,000
102.50620349302 - Interfund Co Road Supplies		10,000	10,000
102.50620339503 - Interfund Er&R Charges		65,000	70,000
102.50620349503 - Interfund Er&R Charges		325,000	325,000
102.50620341500 - Extra Help		54,545	47,409
102.50620341104 - Personnel Cost Contingency		373,196	382,526

Change Request Summary

Total 0006-620-102-102-203 - RM Capital	1,156,000	1,181,000
0006-630-102-102-303 - ES Capital		
102.50630366399 - Contractor Payments	328,500	273,600
102.50630356399 - Contractor Payments	8,464,500	5,372,250
102.50630346399 - Contractor Payments	1,017,000	1,011,750
102.50630336399 - Contractor Payments	3,935,700	17,313,750
102.50630326114 - Easement-Landowner Permanent	150,000	100,000
102.50630326113 - Easement - Landowner Temporary	150,000	100,000
102.50630326102 - Land Purchases - 1099S	1,500,000	500,000
102.50630326101 - Land Payments - Non Reportable	1,500,000	500,000
102.50630316114 - Easement-Landowner Permanent	5,000	5,000
102.50630316113 - Easement	5,000	5,000
102.50630311012 - Overtime	175,000	175,000
102.50630311500 - Extra Help	75,000	75,000
102.50630321500 - Extra Help	75,000	75,000
102.50630313101 - Supplies	5,000	5,000
102.50630314101 - Professional Services	300,000	300,000
102.50630324101 - Professional Services	75,000	75,000
102.50630314109 - Consultant	2,262,575	1,842,908
102.50630324109 - Consultant	400,000	210,000
102.50630314111 - Contracted Services	2,500	2,500
102.50630314145 - Advertising	5,000	5,000
102.50630324616 - Attorney Payments	100,000	100,000
102.50630324902 - Property Management Misc.	5,000	5,000
102.50630314904 - Filing Fees	4,000	4,000
102.50630324904 - Recording Fees - ROW	6,000	6,000
102.50630314926 - Printing & Binding	4,000	4,000
102.50630319101 - Interfund Prof Services	75,000	75,000
102.50630311104 - Personnel Cost Contingency	7,191,926	7,347,918
Total 0006-630-102-102-303 - ES Capital	27,816,701	35,488,676
0006-650-102-102-503 - Admin Operations Capital		
102.50650394109 - Consultant	1,324,300	2,121,600

Change Request Summary

102.50650391104 - Personal Cost Contingency	182,875	187,447
Total 0006-650-102-102-503 - Admin Operations Capital	1,507,175	2,309,047
Total Expenditure	32,281,000	40,799,000
Net Total	-	-

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 385 - 102 - Transportation Improvement Program (back out labor contingency)
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	This package backs out labor cost contingency amounts budgeted in the 102 - Transportation Improvement Program (CIP Capital Change Package #384). The net impact of the overall changes to the budget is zero.
Summary	
Justification	This package and the corresponding entries in package #384 are necessary to show labor costs in Change Package #384 and reconcile the total amount of the change package to the submitted ACP/TIP.
Net Operating Budget	8,514,121
Net Capital Budget	-
Net Budget	8,514,121

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-103 - TES Capital				
102.50610311104 - Personnel Cost Contingency			(766,124)	(785,277)
Total 0006-610-102-102-103 - TES Capital			(766,124)	(785,277)
0006-620-102-102-203 - RM Capital				
102.50620341104 - Personnel Cost Contingency			(373,196)	(382,526)
Total 0006-620-102-102-203 - RM Capital			(373,196)	(382,526)
0006-630-102-102-303 - ES Capital				
102.50630311104 - Personnel Cost Contingency			(7,191,926)	(7,347,918)
Total 0006-630-102-102-303 - ES Capital			(7,191,926)	(7,347,918)
0006-650-102-102-503 - Admin Operations Capital				
102.50650391104 - Personal Cost Contingency			(182,875)	(187,447)
Total 0006-650-102-102-503 - Admin Operations Capital			(182,875)	(187,447)
Total Expenditure			(8,514,121)	(8,703,168)
Net Total			8,514,121	8,703,168

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 388 - 192 - Traffic Mitigation Expenditure Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:15 PM (PDT)

This package reflects transfers from Transportation Mitigation Program Fund 192 to County Road Fund 102 to support the Transportation Annual Construction Program (ACP) and six (6) year Transportation Improvement Program (TIP).

Traffic impact mitigation payments are imposed as conditions of approval upon development applications in accordance with the County's traffic mitigation ordinance, SCC Chapter 30.66B. Generally, payments are made prior to building permit issuance. These funds are placed in interest-bearing accounts in the Transportation Mitigation Fund (Fund 192) and held until transferred to the County Road Fund (Fund 102) to offset expenditures on eligible transportation improvement projects.

Description
 By statute, funds must be spent on eligible projects within ten (10) years or returned to the property owner. The use of mitigation funds is programmed in the Annual Construction Program for Transportation (ACP) and in the Six-Year Transportation Improvement Program (TIP), which are prepared by the Public Works Department and adopted by County Council. Mitigation funds are also being utilized for Transportation Demand Management Programs.

Fee collections have hit historic lows in recent years despite a 2021 fee model update. There has been an overall downturn in permit applications and commercial development in the unincorporated areas of Snohomish County. If this trend continues it will reduce available dollars for future County Road Fund capital projects.

Summary
 Public Works estimates fee collection revenue over the TIP's six-year period, and factors these estimates, together with existing use of available fund balance, into the revenues available to transfer for eligible transportation projects.

Justification

Net Operating Budget: 2,060,000
 Net Capital Budget: -
 Net Budget: 2,060,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-192-701-701 - Transportation Syst Impact Fee				
192.501067019722		- TIF TSA/AA	(152,000)	(520,000)
192.501067015590		- TIF TSA CC to County Road	270,000	4,000
192.501067015591		- TIF TSA DD to Road Fund	(871,000)	(2,268,000)
192.501067015592		- TIF TSA EE to County Road	349,000	708,000
192.501067015593		- TIF TSA FF to County Road	(1,574,000)	(1,679,000)
192.501067019720		- TDM/CC	-	6,000

Change Request Summary

192.501067019737 - TDM/DD	(174,000)	(180,000)
192.501067019748 - TDM/FF	(1,000)	12,000
192.501067019721 - TDM/EE	(1,000)	(2,000)
192.501067015549 - OpT-Interest County Roads	15,000	587,000
192.501067015501 - OpT-Marysville Interlocal	183,000	152,000
192.501067015506 - OpT-Bothell Interlocal	(82,000)	(77,000)
192.501067015505 - OpT-Granite Falls	(130,000)	(130,000)
192.501067015589 - TIF TSA BB to County Road	(42,000)	(42,000)
192.501067014101 - Professional Services	150,000	150,000
Total 0006-610-192-701-701 - Transportation Syst Impact Fee	(2,060,000)	(3,279,000)
Total Expenditure	(2,060,000)	(3,279,000)
Net Total	2,060,000	3,279,000

Change Request Summary

Department: 0006 - Public Works
Change Request: AUTO - 389 - 402 - CIP
Change Request Type: CIP - Capital
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 08:15 PM (PDT)
Description: This package includes the 2025 and 2026 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Management Division (SWMD).
Summary:

The 2025 Capital Program includes:

- ARTS H2S Mitigation Installation (\$95k)
- SWRTS Scale House Roof and HVAC Replacement (\$225k)
- SWRTS Inbound Lane Improvements (\$285k)
- SWRTS H2S Mitigation Installation (\$95k)
- NCRS Transfer Station Feasibility Study (\$25k)
- NCRS Leachate System Improvements (\$135k)
- NCRS Recycle Area Property Acquisition (\$500k)
- Dubuque Drop Box Planning & Construction (\$6.25m)
- ESS Bldg. K Retrofit/Bldg. M Replacement (\$1.0m)
- Vactor Facility Expansion Feasibility Study (\$25k)
- Intermodal Facility Property Improvements – Phase II PE & SEPA (\$50k)
- Intermodal Facility BNSF Re-alignment PE & NEPA(\$166.5k)
- CWRTS Tip Floor Replacement (\$975k)
- CWRTS Diesel-Electric Loader (\$575k)
- SWRTS Excavator Upsize (125k)
- Scale Automation Software RFP / Procurement (\$550k)
- Sisco Landfill Closure Design/Permitting (\$75k)
- Contingency funding for unanticipated repair (\$350k)

Justification

The 2026 Capital Program includes:

- ARTS Compactor Replacement (\$4.265m)
- NCRS Transfer Station Replacement Project Engineering (PE) & State Environmental Policy Act (SEPA) \$100k
- Vactor Facility Expansion Design & Construction (\$1.575m)
- Intermodal Facility Property Improvements – Phase II PE & SEPA (\$50k)
- Intermodal Facility BNSF Re-alignment Project Engineering (PE) & National Environmental Policy Act (NEPA) (\$166.5k)
- Sisco Landfill Closure Design & Construction (\$5.5m)
- Contingency funding for unanticipated repair (\$350k)

Net Operating Budget: -
Net Capital Budget: -
Net Budget: -

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006 - CIP - Public Works				
.0006-3000 - CIP Revenue Multi- Year PW			11,501,500	12,156,500
Total 0006 - CIP - Public Works			11,501,500	12,156,500
Total Revenue				
			11,501,500	12,156,500
Expenditure				
0006-405-402-402-437 - Solid Waste-Capital				
402.50643759101 - Interfund Prof Services			10,000	10,000
402.50643756599 - Contractor Payments			8,945,000	11,460,000
402.50643756401 - Machinery & Equipment			820,000	10,000
402.50643754801 - Repair/Maintenance			10,000	10,000
402.50643754101 - Professional Services			1,606,500	656,500
402.50643753101 - Supplies			110,000	10,000
Total 0006-405-402-402-437 - Solid Waste-Capital			11,501,500	12,156,500
Total Expenditure				
			11,501,500	12,156,500
Net Total				
			-	-

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 402 - 402 - Expenditure Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:16 PM (PDT)
 Description: This package reflects adjustments to the Solid Waste Division (SWD) non-capital base budget.
 Summary:

Justification: Municipal Solid Waste (MSW) tip fees account for over 80% of SWD's revenue. The MSW tip fee has not been adjusted since 2009, yet SWD expenses have increased significantly during this 15-year period. The SWD is currently conducting a comprehensive rate study, which should be finalized in November 2024. Since the final rates are not available at this time, the division recommends 55.2% MSW rate fee increase effective January 1, 2025, to keep the division from using excessive fund balance in 2025. The proposed MSW tip fee of \$163 per ton will stabilize the budget until the final rates are available. As a result of this recommended rate increase, Solid Waste revenue in 2025 will increase by 45.6% from the 2024 budget. The SWD will initiate an ECAF to move the proposed rate increase through the required process for approval. Budgeted operating expenses (excluding capital expenditures) are increasing in 2025 by 3.7% from the 2024 budget. This is due to increases driven by the consumer price index related to the waste export disposal contract and other inflationary factors. Capital costs are decreasing 32% in 2025. The projects are largely infrastructure improvements at disposal facilities. Note, the County applied for a \$2.5m CRISI grant from the Federal Railroad Administration (FRA), but a final decision on award will not be issued until Q4 2024.

Net Operating Budget: (1,221,984)
 Net Capital Budget: -
 Net Budget: (1,221,984)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-401-402-402-200 - 72* Interest/Oth Debt Ser				
402.5062008301 - Interest			(2,680)	(6,080)
402.5062007101 - Debt Srv Prn Go Bnds			5,000	10,000
Total 0006-401-402-402-200 - 72* Interest/Oth Debt Ser			2,320	3,920
0006-401-402-402-700 - Solid Waste Administratio				
402.5067009503 - Interfund Er&R Charges			6,141	6,634
402.5067009101 - Interfund Prof Services			(78,012)	(43,776)
402.5067004994 - Merchant Card Fees			46,700	53,700
402.5067004951 - Dues Subscrip & Reg			3,900	3,900
402.5067004707 - Surface Water Fees			2,237	4,320
402.5067004405 - Bus & Occupation Tax			121,719	182,933
402.5067004141 - Fees and Permits			(57,000)	(55,000)

Change Request Summary

402.5067004101 - Professional Services	(257,000)	(257,000)
402.5067003109 - Technology Supplies	2,500	2,500
Total 0006-401-402-402-700 - Solid Waste Administratio	(208,815)	(101,789)
0006-402-402-402-702 - Planning & Evaluation		
402.5067029503 - Interfund Er&R Charges	5,040	5,533
402.5067029101 - Interfund Prof Services	10,000	12,500
402.5067024951 - Dues Subscrip & Reg	(7,965)	(7,965)
402.5067024101 - Professional Services	(2,500)	(90,000)
402.5067023109 - Technology Supplies	1,000	1,000
402.5067023101 - Supplies	11,000	11,000
402.5067026401 - Machinery & Equipment	70,000	-
Total 0006-402-402-402-702 - Planning & Evaluation	86,575	(67,932)
0006-403-402-402-703 - Moderate Risk Waste		
402.5067039503 - Interfund Er&R Charges	(18,468)	(14,283)
402.5067034101 - Professional Services	12,800	(37,200)
402.5067033101 - Supplies	15,000	15,000
Total 0006-403-402-402-703 - Moderate Risk Waste	9,332	(36,483)
0006-404-402-402-704 - Solid Waste Operations		
402.5067049503 - Interfund Er&R Charges	184,588	572,915
402.5067049107 - Interfund Prof Services-HD	14,438	26,277
402.5067046401 - Machinery & Equipment	100,000	100,000
402.5067044934 - Training	5,000	5,000
402.5067044701 - Utilities	40,000	45,000
402.5067044501 - Rentals	275,000	275,000
402.5067044301 - Travel	5,100	5,100
402.5067044201 - Communications	1,000	1,000
402.5067044141 - Fees & Permits	(4,000)	(4,000)
402.5067044131 - Patrol & Security	200	200
402.5067044101 - Professional Services	121,867	88,940
402.5067043123 - Repair & Maintenance Supplies	67,601	67,601
402.5067043109 - Technology Supplies	88,000	38,000
402.5067043101 - Supplies	67,812	77,812
Total 0006-404-402-402-704 - Solid Waste Operations	966,606	1,298,845
0006-406-402-402-706 - Solid Waste Export		
402.5067064722 - Waste Export Disposal	493,778	2,675,203

Change Request Summary

402.5067064301 - Travel	5,000	5,000
402.5067064101 - Professional Services	32,200	33,200
Total 0006-406-402-402-706 - Solid Waste Export	530,978	2,713,403
0006-407-402-402-707 - Solid Waste Ess		
402.5067079503 - Interfund Er&R Charges	41,716	41,716
402.5067074101 - Professional Services	116,700	116,700
402.5067073123 - Repair & Maintenance Supplies	(207,500)	(207,500)
Total 0006-407-402-402-707 - Solid Waste Ess	(49,084)	(49,084)
0006-408-402-402-708 - Vactor Program		
402.5067089503 - Interfund ER&R Charges	(63,059)	(50,694)
402.5067084801 - Repair/Maintenance	1,000	1,000
402.5067084722 - Waste Export Disposal	(76,614)	38,759
402.5067084720 - Leachate Disposal	22,745	39,121
Total 0006-408-402-402-708 - Vactor Program	(115,928)	28,186
Total Expenditure	1,221,984	3,789,066
Net Total	(1,221,984)	(3,789,066)

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 495 - 306 - Arlington Operations Center Project Revenue
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:21 PM (PDT)
 Description: This package reflects adjustments to base revenues for Public Works Construction Fund 306.
 Summary:
 Justification: This package includes estimated interest earned on bond funds received for the Arlington Operations Center project.
 Net Operating Budget: 3,000,000
 Net Capital Budget: -
 Net Budget: 3,000,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-650-306-001-501 - Admin Operations				
306.301065016113 - Investment Interest 2022 bonds		Bond Proceeds Interest - 2025 Appropriation	3,000,000	1,000,000
Total 0006-650-306-001-501 - Admin Operations			3,000,000	1,000,000
Total Revenue			3,000,000	1,000,000
Net Total			3,000,000	1,000,000

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 67 - 102 - Zero Out Prior Year TIP Base Expense
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:47 PM (PDT)
Description	This priority package is to set base expenditures back to zero for Public Works Capital/CIP expenditures.
Summary	
Justification	This priority package is to set base expenditures back to zero for Public Works Capital/CIP expenditures.
Net Operating Budget	9,410,530
Net Capital Budget	-
Net Budget	9,410,530

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-103 - TES Capital				
102.50610311012 - Overtime			(5,000)	(5,000)
102.50610361012 - Overtime			(5,000)	(5,000)
102.50610311500 - Extra Help			(5,000)	(5,000)
102.50610313123 - Repair & Maintenance Supplies			(20,000)	(20,000)
102.50610314101 - Professional Services			(100,000)	(100,000)
102.50610314109 - Consultant			(2,332,000)	(2,332,000)
102.50610314145 - Advertising			(5,000)	(5,000)
102.50610319101 - Interfund Prof Services			(35,000)	(35,000)
102.50610319503 - Interfund Er&R Charges			(7,500)	(7,500)
Total 0006-610-102-102-103 - TES Capital			(2,514,500)	(2,514,500)
0006-620-102-102-203 - RM Capital				
102.50620339503 - Interfund Er&R Charges			(65,000)	(65,000)
102.50620349503 - Interfund Er&R Charges			(250,000)	(250,000)
102.50620341012 - Overtime			(50,000)	(50,000)
102.50620331500 - Extra Help			(33,352)	(33,352)
102.50620333123 - Repair & Maintenance Supplies			(65,000)	(65,000)
102.50620343123 - Repair & Maintenance Supplies			(150,000)	(150,000)
102.50620344101 - Professional Services			(124,564)	(124,564)

Change Request Summary

102.50620349302 - Interfund Co Road Supplies	(50,000)	(50,000)
Total 0006-620-102-102-203 - RM Capital	(787,916)	(787,916)
0006-630-102-102-303 - ES Capital		
102.50630314904 - Filing Fees	(4,000)	(4,000)
102.50630324904 - Recording Fees - ROW	(6,000)	(6,000)
102.50630314926 - Printing & Binding	(4,000)	(4,000)
102.50630319101 - Interfund Prof Services	(150,000)	(150,000)
102.50630314101 - Professional Services	(300,000)	(300,000)
102.50630324101 - Professional Services	(75,000)	(75,000)
102.50630314109 - Consultant	(2,644,114)	(2,644,114)
102.50630324109 - Consultant	(600,000)	(600,000)
102.50630314111 - Contracted Services	(10,000)	(10,000)
102.50630314145 - Advertising	(5,000)	(5,000)
102.50630324616 - Attorney Payments	(300,000)	(300,000)
102.50630324902 - Property Management Misc.	(5,000)	(5,000)
102.50630311012 - Overtime	(350,000)	(350,000)
102.50630311500 - Extra Help	(75,000)	(75,000)
102.50630321500 - Extra Help	(75,000)	(75,000)
102.50630313101 - Supplies	(5,000)	(5,000)
Total 0006-630-102-102-303 - ES Capital	(4,608,114)	(4,608,114)
0006-650-102-102-503 - Admin Operations Capital		
102.50650394101 - Professional Services	(1,500,000)	(1,500,000)
Total 0006-650-102-102-503 - Admin Operations Capital	(1,500,000)	(1,500,000)
Total Expenditure	(9,410,530)	(9,410,530)
Net Total	9,410,530	9,410,530

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 68 - 188 - Zero Out Prior Year CIP Base Expense
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:47 PM (PDT)
Description	This priority package is to set base expenditures back to zero for Public Works Capital/CIP expenditures.
Summary	
Justification	Fund 188 is no longer in use. It has been replaced by Fund 306.
Net Operating Budget	43,000,000
Net Capital Budget	-
Net Budget	43,000,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-650-188-188-501 - Admin Operations				
188.5065015501 - OpT-Trans Out-Roads			(3,000,000)	(3,000,000)
188.5065015502 - OpT-Trans Out-Fund 306			(40,000,000)	(40,000,000)
Total 0006-650-188-188-501 - Admin Operations			(43,000,000)	(43,000,000)
Total Expenditure			(43,000,000)	(43,000,000)
Net Total			43,000,000	43,000,000

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 69 - 102 - Staff Allocation to Sub Programs
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:47 PM (PDT)
Description	This package is to reallocate the staffing (labor) budget across the various program and subprogram activities to reflect where work efforts will be focused. Allocations are necessary to assure sufficient budget authority exists in program and subprogram budgets.
Summary	
Justification	County Road Fund staff conduct work in multiple program areas (Operations, Maintenance, Capital, and Reimbursable). Within these program areas, additional sub programs exist. It is important for each program and sub program to have sufficient budget authority to complete the work. The re-allocation of staffing (labor) budget across programs and subprograms is a net zero change in total labor cost allocations.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-101 - TES Operations				
102.50610111104 - Personnel Cost Contingency			658,057	658,057
102.50610121104 - Personnel Cost Contingency			(1,814,038)	(1,814,038)
102.50610131104 - Personnel Cost Contingency			860,797	860,797
102.50610141104 - Personnel Cost Contingency			(991,602)	(991,602)
102.50610161104 - Salary Contingency			139,289	139,289
Total 0006-610-102-102-101 - TES Operations			(1,147,497)	(1,147,497)
0006-610-102-102-102 - TES Maintenance				
102.50610261104 - Personnel Cost Contingency			(4,635)	(4,635)
102.50610291104 - Personnel Cost Contingency			142,392	142,392
Total 0006-610-102-102-102 - TES Maintenance			137,757	137,757
0006-610-102-102-103 - TES Capital				
102.50610311104 - Personnel Cost Contingency			733,133	733,133
Total 0006-610-102-102-103 - TES Capital			733,133	733,133

Change Request Summary

0006-610-102-102-104 - TES Reimbursables		
102.50610471104 - Personnel Cost Contingency	276,607	276,607
Total 0006-610-102-102-104 - TES Reimbursables	276,607	276,607
0006-620-102-102-201 - RM Operations		
102.50620151104 - Personnel Cost Contingency	56,672	56,672
102.50620161104 - Personnel Cost Contingency	177,062	177,062
Total 0006-620-102-102-201 - RM Operations	233,734	233,734
0006-620-102-102-202 - RM Maintenance		
102.50620231104 - Personnel Cost Contingency	(3,327,330)	(3,327,330)
102.50620241104 - Personnel Cost Contingency	1,698,028	1,698,028
102.50620251104 - Personnel Cost Contingencies	(270,968)	(270,968)
102.50620261104 - Personnel Cost Contingency	207,289	207,289
102.50620291104 - Personnel Cost Contingencies	710,278	710,278
Total 0006-620-102-102-202 - RM Maintenance	(982,703)	(982,703)
0006-620-102-102-203 - RM Capital		
102.50620341104 - Personnel Cost Contingency	273,163	273,163
102.50620331104 - Personnel Cost Contingency	83,963	83,963
Total 0006-620-102-102-203 - RM Capital	357,126	357,126
0006-620-102-102-204 - RM Reimbursables		
102.50620471104 - Personnel Cost Contingency	391,843	391,843
Total 0006-620-102-102-204 - RM Reimbursables	391,843	391,843
0006-630-102-102-301 - ES Operations		
102.50630111104 - Personnel Cost Contingency	(304,993)	(304,993)
102.50630121104 - Personnel Cost Contingency	232,683	232,683
102.50630131104 - Personnel Cost Contingency	2,274,116	2,274,116
102.50630161104 - COLA Contingency	347,635	347,635
Total 0006-630-102-102-301 - ES Operations	2,549,441	2,549,441
0006-630-102-102-302 - ES Maintenance		
102.50630291104 - Personnel Cost Contingency	484,993	484,993
Total 0006-630-102-102-302 - ES Maintenance	484,993	484,993
0006-630-102-102-303 - ES Capital		
102.50630321104 - Personnel Cost Contingency	(710,621)	(710,621)
102.50630311104 - Personnel Cost Contingency	(2,269,388)	(2,269,388)
Total 0006-630-102-102-303 - ES Capital	(2,980,009)	(2,980,009)

Change Request Summary

0006-630-102-102-304 - ES Reimbursables		
102.50630471104 - Personnel Cost Contingency	(54,425)	(54,425)
Total 0006-630-102-102-304 - ES Reimbursables	(54,425)	(54,425)
0006-650-102-102-501 - Admin Operations		
102.50650131104 - Personnel Cost Contingency	(175,000)	(175,000)
Total 0006-650-102-102-501 - Admin Operations	(175,000)	(175,000)
0006-650-102-102-503 - Admin Operations Capital		
102.50650391104 - Personal Cost Contingency	175,000	175,000
Total 0006-650-102-102-503 - Admin Operations Capital	175,000	175,000
Total Expenditure	-	-
Net Total	-	-

Change Request Summary

Department 0006 - Public Works
Change Request AUTO - 75 - 306 - Arlington Operations Center Project
Change Request Type CIP - Capital
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:48 PM (PDT)

Description

The Road Maintenance Division (Road Maintenance) operates from two locations: the Arlington Shop and the Cathcart Way Operations Center, maintaining approximately 1,600 road miles and more than 200 bridges. Road Maintenance has approximately 70 full time staff based at the Arlington Shop and 110 staff based at Cathcart, with high levels of seasonal staff added during summer months. Road Maintenance provides day-to-day maintenance and small project construction services. It is also an important emergency responder for flooding, landslides, opening roads for utilities, and other emergency services. The Arlington Shop serves the north county (RM District 1), which has approximately 562 road miles. It also is the location of the Bridge Crew, which maintains all the County's bridges.

The Fleet Services Division, Facilities and Fleet, operates an equipment maintenance shop at the Arlington Shop site with a staff of eight mechanics, one supervisor, and one storekeeper. The shop repairs and maintains the trucks and heavy equipment used by the road crews at Arlington. The shop also repairs and maintains Solid Waste trucks equipment and performs urgent repairs on Sheriff's vehicles. Fleet Stores purchases and maintains an inventory of material and supplies that support the road crews, including guardrail, bridge timbers and components, drainage structures and culverts, and other supplies.

The proposed Arlington Operations Center project will provide approximately 15,000 square feet of staff office and meeting space. The project will include a redevelopment plan for the Arlington Shop site, including the eventual replacement of the ER&R Maintenance Shop (construction for ER&R shop not included in this CIP request), to be completed in a later phase as funding is available. This project will also develop the Granite Falls property that was purchased in 2021 for a replacement material storage site after the sale of the formerly owned Sand Hill pit. The development of the Granite Falls property will provide this Arlington Shop project a necessary crew staging area to facilitate the continuous operations needed during the construction of the Arlington Shop site.

This package requests expenditure authority for design and construction of the new administrative/crew building, remediation of contaminated soil, along with utility, stormwater, parking and security improvements. The project is funded by \$38,000,000 in bond proceeds received in 2022 with a twenty-year payback period.

Summary

Change Request Summary

Justification

Arlington office and staff facilities consist of a modular office building that needs significant repair and is too small to serve current crew size. The vehicle storage facilities are deficient for the number and size of vehicles, and some of the existing structures are requiring demolition. The facilities are old, dilapidated, and beyond their useful life. Material storage is deficient for today’s permitting requirements, and what does exist needs enlargement over their existing size. The overall site is lacking several features for safety, security, and is inefficient for current operations.

Through preparation of the Public Works Continuity of Operations Plan (COOP) and participation in the 2016 Cascadia Rising Exercise, it has become clear that uninterrupted operation of both Road Maintenance facilities (Arlington & Cathcart) is necessary for emergency response and recovery during a major earthquake or other disaster event. In contrast to Arlington, the Cathcart Way Operations Center is built on consolidated glacial till, has modern steel construction, back-up generators and a secure fueling station. The Arlington Shop site is located on some unconsolidated sands, gravels, and silts that would be prone to liquefaction in a seismic event. Analysis has shown that an earthquake in the M7.0 to M9.0 range on either the Cascadia Fault or South Whidbey Island Fault could result in ground settlement of up to 7-inches causing the Arlington Shop to be potentially compromised. In response to this risk, it is recommended that the existing shop site be redeveloped to be resilient with proper building foundations, parking, and driveways that will survive the seismic liquefaction for continued operation after such an event.

The Arlington Shop is identified in the COOP plan as an alternate work location for Fleet’s other two shops (Cathcart and McDougall). The McDougall Shop is vulnerable in an earthquake due to the unreinforced concrete block wall construction. McDougall is the location where law enforcement and other emergency vehicles (DEM, Medical Examiner, Animal Control, SERS, etc.) are serviced and repaired. In an emergency that closes McDougall, it is critical to be up and running at another shop as quickly as possible to support law enforcement and emergency responders. If McDougall and the existing Arlington Shop were unusable at the same time, as could happen in a major earthquake, Fleet would not have the capacity to service these vehicles.

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006 - CIP - Public Works				
.0006-3000 - CIP Revenue Multi- Year PW		2024 appropriation - Bond Proceeds	37,850,000	-
.0006-3000 - CIP Revenue Multi- Year PW		2024 appropriation - Bond Proceeds Interest	2,000,000	-
.0006-3000 - CIP Revenue Multi- Year PW		2025 & 2026 appropriation - Bond Proceeds Interest -	3,000,000	1,000,000
Total 0006 - CIP - Public Works			42,850,000	1,000,000
Total Revenue			42,850,000	1,000,000
Expenditure				
0006 - CIP - Public Works				
.0006-5000 - CIP Expenditure Multi-Year PW		2024 appropriation - Prof Services	5,805,116	-
.0006-5000 - CIP Expenditure Multi-Year PW		2024 appropriation - Contractor Payments	34,044,884	-
Total 0006 - CIP - Public Works			39,850,000	-

Change Request Summary

0006-650-306-001-501 - Admin Operations		
306.501065015501 - OpT-Trans Out-Roads	2025 & 2026 appropriation - Transfer Out bond interest to Fund 102	3,000,000 1,000,000
Total 0006-650-306-001-501 - Admin Operations		<u>3,000,000 1,000,000</u>
Total Expenditure		<u>42,850,000 1,000,000</u>
Net Total		<u><u> - -</u></u>

Change Request Summary

Department	0007 - Hearing Examiner
Change Request	AUTO - 107 - OHA Case Management System
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	This is a partner package with IT Package #359. This is a carryover of 2024 approved funding for implementation of Case Management software, and funding of software maintenance and support for the Office of Hearings Administration to improve workflow, introduce efficiencies and provide greater access for the public.
Summary	<p>Council previously approved funding of \$250,000 in IT's 2024 budget for procurement and implementation of a case management software (CMS) system.</p> <p>Six vendors responded to a request for proposed solutions, and phase three evaluations/demos are scheduled for early July.</p> <p>This package is a placeholder based on the initial proposed cost from the highest of the three top-rated vendors, and the numbers will be refined later in the summer. The top three proposals range from a low of \$146,000 to a high of \$577,000 for procurement and implementation (median of \$251,775). Annual maintenance and support also range widely from \$27,000 to \$142,000, which would be for the second and third year following implementation.</p>
Justification	<p>The Office of Hearings Administration (OHA) needs a case management system to streamline processes, increase productivity, and provide improved access and service to our citizens. OHA provides a quasi-judicial forum to hear and decide matters for the Hearing Examiner, the Board of Equalization, and the Boundary Review Board. Cases can include hundreds of exhibits and public comments, all of which are part of the hearing record. OHA currently processes matters and documents by hand, tracking hearings, deadlines, and documents using Adobe Acrobat, MS Outlook, MS Word, and MS Excel. Processing and tracking are very laborious and time intensive; for example, just one of the processes of adding a public comment to a file can take up to 20 minutes for each comment, and controversial land use applications have hundreds of comments. Interested members of the public cannot view the record, prompting some to ask for copies multiple times throughout the hearing process. The Snohomish County Superior and District Courts, Snohomish County Office of Public Defense, Snohomish County Prosecuting Attorney's Office, state Office of Environment and Land Use Hearings Office, state Office of Administrative Hearings, King County Hearing Examiner, and City of Seattle Hearing Examiner all use case management software tools to manage their cases. Some of these jurisdictions, most notably the City of Seattle Hearing Examiner, have a public-facing portal that allows the public to view the current, dynamic file. Furthermore, public commenters and parties may directly submit information via the Seattle Hearing Examiner's web interface instead of through email.</p> <p>Thus, OHA requests a carryover of \$250,000 funding from 2024 plus \$327,000 for a total of \$577,000 in the 2025 budget for implementation, and second year maintenance and support costs of \$142,000. In the event a contract is executed and implemented in 2024, the 2025 request would be reduced to \$142,000 for maintenance and support. The budgetary need would be further reduced if a vendor is selected who has lower pricing. This request is consistent with the adopted 2024 budget in that we are requesting the funding be included in the IT budget as it was in 2024 with the annual operating costs being added to our interfund IT rates once implementation is complete. IT has the resources and expertise required to support and maintain the vendor support agreement.</p>
Net Operating Budget	(577,000)
Net Capital Budget	-
Net Budget	(577,000)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0007-301-002-002-860 - Hearing Examiner				
002.5078609103 - Interfund Dis Overhead		Case Management System	577,000	142,000
Total 0007-301-002-002-860 - Hearing Examiner			577,000	142,000
Total Expenditure			577,000	142,000
Net Total			(577,000)	(142,000)

Change Request Summary

Department: 0007 - Hearing Examiner
 Change Request: AUTO - 267 - OHA Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:07 PM (PDT)
 Description: Resource Alignment for 2025 and 2026 Budget
 Summary:

The Office of Hearings Administration (OHA) has been asked to provide a Resource Alignment in the amount of \$27,217 (\$5,117 for program 424 and \$22,100 for Program 860) for each year. As the second smallest office/department in Snohomish County, this would be devastating to our operations.

More than 70% of the 2025 and 2026 OHA budget for both programs (424 and 860) is allocated to salaries, benefits, hearing examiner pro tem expenses, and statutorily established board member reimbursements. Interfund charges account for more than 27% of our budget, which leaves less than 3% for necessary items such as copier rental, postage, and supplies. The proposed Resource alignment of \$27,217 would wipe out the entire 3% upon which we rely for operational expenses – and we would still fall short of meeting the proposed alignment by approximately \$1,300.

Even a small reduction places a significant strain on the Office of Hearings Administration, but we understand the difficulty of attaining a balanced and sustainable budget and the need for all offices and departments to do their part as best they can. Therefore, we propose a Resource Alignment for this office of 20% of the proposed \$27,217, which equates to a total reduction of \$5,500 (\$1,025 and \$4,450 for programs 424 and 860 respectively) for each of the 2025 and 2026 budget years.

Net Operating Budget: (21,717)
 Net Capital Budget: -
 Net Budget: (21,717)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0007-301-002-002-860 - Hearing Examiner				
002.5078604995 - Resource Alignment		We request partial restoration	17,625	17,625
002.5078601012 - Overtime		Reduce for REAL	(250)	(250)
002.5078601500 - Extra Help		Reduce for REAL	(500)	(500)
002.5078604995 - Resource Alignment		Reduce Expenditures by \$4,475 for REAL	4,475	4,475
002.5078604918 - Board Members		Reduce for REAL	(500)	(500)
002.5078603101 - Supplies		Reduce for REAL	(500)	(500)
002.5078603104 - Operating Equipment		Reduce for REAL	(1,000)	(1,000)
002.5078604145 - Advertising		Reduce for REAL	(250)	(250)
002.5078604303 - Mileage		Reduce for REAL	(250)	(250)
002.5078604304 - Meals		Reduce for REAL	(200)	(200)

Change Request Summary

002.5078604305 - Lodging	Reduce for REAL	(200)	(200)
002.5078604801 - Repair/Maintenance	Reduce for REAL	(525)	(525)
002.5078604933 - Registration Fees	Reduce for REAL	(300)	(300)
Total 0007-301-002-002-860 - Hearing Examiner		17,625	17,625
0007-303-002-002-424 - Board of Equalization			
002.5074244995 - Resource Alignment	We request partial restoration	4,092	4,092
002.5074244145 - Advertising	Reduce for REAL	(150)	(150)
002.5074244995 - Resource Alignment	Reduce Expenditures by \$1,025 for REAL	1,025	1,025
002.5074243101 - Supplies	Reduce for REAL	(100)	(100)
002.5074244303 - Mileage	Reduce for REAL	(100)	(100)
002.5074244304 - Meals	Reduce for REAL	(100)	(100)
002.5074244305 - Lodging	Reduce for REAL	(200)	(200)
002.5074244901 - Miscellaneous	Reduce for REAL	(150)	(150)
002.5074244933 - Registration Fees	Reduce for REAL	(225)	(225)
Total 0007-303-002-002-424 - Board of Equalization		4,092	4,092
Total Expenditure		21,717	21,717
Net Total		(21,717)	(21,717)

Change Request Summary

Department	0007 - Hearing Examiner
Change Request	AUTO - 268 - OHA Reclassification
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	Reclassification of OHA staff to ensure that job titles and descriptions accurately reflect current duties and requirements.
Summary	

The role of the Office of Hearings Administration (OHA) is unique in that it is the only county office that provides quasi-judicial services and is not part of either the judicial or executive branch. In 2013, County Council passed chap. 2.02 SCC and merged the separate offices of Hearing Examiner and Board of Equalization/Boundary Review Board into a single office titled "Office of Hearings Administration" administered by the Hearing Examiner. One purpose of the office merger was to create the flexibility of allowing any of the clerks to work for any of the three decision-makers and to handle back-office functions if the volume of work required more than one clerk or if a clerk was absent. The combined offices had an authorized support staff of 4.75 FTEs. Through dynamic administration of the budget and staff, staff support has been decreased to three FTEs. These staff support the three decision-makers (the Hearing Examiner, Board of Equalization, and Boundary Review Board) and are the gatekeepers between the decision makers and both the public and the parties in proceedings. Staff process submittals of hearing exhibits, set up hearing rooms and recording equipment, create and maintain the official record of proceedings, prepare written transcripts, schedule, and publish hearings and meetings, ensure compliance with the Open Public Meetings Act, recruit board members, and coordinate with other government agencies such as the Washington State Department of Revenue. Additionally, they provide back-office support of payroll, budgeting, public records management, accounts payable, and coordinate with other county departments (e.g., Council and Executive staff, IT, Central Human Resources, Planning and Development Services, Assessor's Office, Auditor's Office, and Facilities).

During the Hearing Examiner's meeting with the consultant team of Segal Partners and Central Human Resources staff for the 2023 compensation study, the consultants noted the disparity in job descriptions and pay between the administrative specialist and hearings clerks; they opined that all three should have the same job description and compensation because all three are responsible for and expected to perform all the duties in the office. The Administrative Hearings Clerk pay grade (315) ranges from \$31.291/hour to \$38.042/hour and the Administrative Specialist pay grade (238) ranges from \$33.166/hour to \$40.303/hour. Both are classified and not represented by a bargaining unit. Furthermore, the current job descriptions are inadequate because they do not comprehensively capture the work performed or expected, nor do they reflect the flexibility required for the positions. Reviewing existing job descriptions, the Municipal Clerk series most closely matches the breadth and depth of the work in this office, though they lack the additional back-office functions performed by OHA staff.

Justification This budget package requests that funding be provided and either: 1) job descriptions of all three staff be reclassified to replace the existing Administrative Hearings Clerk job description with the Municipal Clerk I job description plus back-office functions and revised pay grade of 243 (\$42.280/hour to \$51.415/hour) or 2) all three be reclassified to Municipal Clerk I. The financial impact of this change would increase the annual budget of the Office by approximately 3.5%, as explained below.

The first year that OHA existed as a comprehensive unit (2014), budgeted expenditures exceeded \$1 million. The Hearing Examiner steadily reduced expenditures for the following seven years. Although expenditures began to increase again in 2022 due to interfund charges and COLAs, the cumulative savings since 2014 have been significant: if the 2014 authorized budget of \$1,056,215 had been carried forward each year through 2024 without any increase, the savings to the county would be \$1.56 million. However, if the 2014 authorized budget increased at the rate of the Consumer Price Index, the cumulative savings would be \$2.835 million!

The financial impact of reclassifying staff from their current pay grades to the first step of Municipal Clerk I pay grade is small and, particularly so when considered against the budget amounts saved by this Office since its creation. The 2024 annual budget of the Office is approximately \$870,000, and the reclassification (including benefits) would increase the Office budget by approximately \$31,000 for 2025 - only 3.5% of the total Office budget, and approximately \$25,000 for 2026.

In addition, an OHA clerk is now leaving county employment for an administrative position in another government entity whose pay range starts above the top step of the Administrative Hearings Clerk pay range. She advised that compensation was the main factor in her decision. In some offices and departments, the loss of one team member is not significant, but OHA only has three team members—we've lost 1/3 of our skilled and talented workforce. Too, all OHA positions take many months to learn. Losing trained team members due to compensation inequities is a loss for the stakeholders as well as county government and OHA.

Fairness and equity require that people performing the same work be compensated the same. Each of the three Hearings Administration staff perform the same work as the other and the work they perform includes the work performed by a Municipal Clerk I plus back-office responsibilities. The financial cost of fairness is minimal, and the job descriptions should be revised to capture the functions accurately and comprehensively and assigned an appropriate pay grade. The employees are classified and not represented, so this request does not implicate any collective bargaining issues.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 108 - DCNR Parks 123 - 4H
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	This change request reflects an increase in the Professional Services line item within the Youth and Family budget to help cover the cost of expected Cola increases and steps for WSU Faculty and Staff paid partially through an ILA between WSU and Snohomish County.
Summary	
Justification	<p>An Interlocal Agreement defines responsibilities of both parties and provides the vehicle for the County to pay for its share of salaries for WSU employees assigned to Snohomish County. The WSU partnership has been in place for over 100 years with Snohomish County and WSU sharing staffing costs within the Snohomish County Extension Office.</p> <p>Exhibit B is amended at a minimum once each year, in order to authorize payment of a share of salaries and benefits for WSU faculty and staff. Contracts and Agreements account for approximately \$222,184.00 with general funds providing approximately \$164,190.00 of total ILA funds. As noted above these figures change yearly.</p> <p>With costs still increasing from 2023 inflation rates, there are expected cost of living increases, step increases and performance based raises within the WSU faculty and staff. Snohomish County will need to cover a portion of these increases.</p>
Net Operating Budget	(2,500)
Net Capital Budget	-
Net Budget	(2,500)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-952-002-002-123 - Youth and Family				
002.5091234101 - Professional Services		Support for WSU positions in the Snohomish County office. County percentage of salary increase.	2,500	5,000
Total 0009-952-002-002-123 - Youth and Family			2,500	5,000
Total Expenditure			2,500	5,000
Net Total			(2,500)	(5,000)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 118 - DCNR SWM 415 - Capital Zero Out
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	This priority package is created to set base expenditures back to zero for the Surface Water Management Annual Capital Program and Six-Year Capital Improvement Plan expenditures.
Summary	
Justification	Needed to build the CIP package.
Net Operating Budget	(8,331,463)
Net Capital Budget	-
Net Budget	(8,331,463)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-357-415-415-513 - SWM Capital				
415.3095131782 - Lake Serene Assessment			(18,715)	(18,715)
415.3095139717 - OpT-REET II			(1,100,000)	(1,100,000)
415.3095131146 - Fed Ind-NOAA Habitat Consvr			(735,000)	(735,000)
415.3095131147 - Fed Indirect - NFWF NCRF			(100,000)	(100,000)
415.3095139702 - OpT-103			(3,390)	(3,390)
415.3095131770 - SWM Utility Fee - Base			(6,941,188)	(6,941,188)
415.3095134902 - I/F Professional Svcs - Roads			(1,664,305)	(1,664,305)
415.3095130300 - WA Ecology			(3,153,549)	(3,153,549)
415.3095130270 - WA RCO			(1,957,760)	(1,957,760)
415.3095130181 - WA Military			(5,000)	(5,000)
415.3095137039 - Fed Ind-FEMA HMGP			(258,000)	(258,000)
415.3095130800 - Fund Balance			-	-
Total 0009-357-415-415-513 - SWM Capital			(15,936,907)	(15,936,907)
Total Revenue			(15,936,907)	(15,936,907)
Expenditure				
0009-357-415-415-513 - SWM Capital				
415.50951383101 - Supplies			(3,000)	(3,000)

Change Request Summary

415.50951333109 - Technology Supplies	(2,500)	(2,500)
415.50951383109 - Technology Supplies	(10,000)	(10,000)
415.50951333123 - Repair/Maint/Construc Supplies	(19,500)	(19,500)
415.50951333184 - Field Supplies	(31,000)	(31,000)
415.50951383184 - Field Supplies	(2,000)	(2,000)
415.50951334101 - Professional Services	(2,461,389)	(2,461,389)
415.50951384101 - Professional Services	(5,000)	(5,000)
415.50951334109 - On-Call Prof Svcs	(1,184,360)	(1,184,360)
415.50951384109 - On-Call Prof Svcs	(2,740,000)	(2,740,000)
415.50951334301 - Travel	(1,389)	(1,389)
415.50951384301 - Travel	(1,242)	(1,242)
415.50951334310 - Public Meetings	(500)	(500)
415.50951334501 - Rentals	(1,000)	(1,000)
415.50951334701 - Utilities	(7,500)	(7,500)
415.50951334801 - Equip Repair/Maint/Contracts	(1,000)	(1,000)
415.50951334934 - Training	(2,920)	(2,920)
415.50951384934 - Training	(8,694)	(8,694)
415.50951334951 - Dues & Subscriptions	(1,000)	(1,000)
415.50951384951 - Dues & Subscriptions	(1,000)	(1,000)
415.50951331500 - Extra Help	(46,000)	(46,000)
415.50951339101 - Interfund Prof Services	(84,000)	(84,000)
415.50951389101 - Interfund Prof Services	(942,125)	(942,125)
415.50951389503 - Interfund ER&R Charges	(21,616)	(21,616)
415.50951389506 - Interfund Parking	(4,008)	(4,008)
415.50951389108 - Intefund - PDS	(22,701)	(22,701)
Total 0009-357-415-415-513 - SWM Capital	(7,605,444)	(7,605,444)
Total Expenditure	(7,605,444)	(7,605,444)
Net Total	(8,331,463)	(8,331,463)

Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 119 - DCNR SWM 415 - Operations Program Adjustments
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:49 PM (PDT)

This priority package reflects adjustments to the Surface Water Management Division Operations (Program 511) non-capital base budget for 2025-2026. Overall, the 2025 budget request for SWM Operations decreased by 6% compared to 2024 and the 2026 budget request for SWM Operations decreased by 4% compared the proposed 2025 budget. This decrease is largely due to a 2024 one-time expense associated with a pond excavation in floodplain Services Sub-Program 005.

Description Adjustments are in the following areas:
1) Fiscal Services (Sub-Program 001)
2) Program Planning (Sub-Program 002)
3) Noxious Weeds (Sub-Program 003)
4) Resource Monitoring (Sub-Program 004)
5) Floodplain Services (Sub-Program 005)

Summary

1) FISCAL SERVICES (Sub-Program 001) - The 2025 budget request is a decrease of approximately 8% and the 2026 budget requests a decrease of approximately 1% from the from the 2025 proposed budget. The Fiscal Services sub program provides financial and administrative support for all SWM programs.

Change from Proforma Budget

The decrease in the proforma budget is primarily due to a one-time expense for SWM to relocate offices.

2) PROGRAM PLANNING (Sub-Program 002) - The 2025 budget request is an increase of approximately 17% and the 2026 budget requests a decrease of approximately 5% from the from the 2025 proposed budget. The Program Planning sub program coordinates water resource-related planning efforts

including salmon and Puget Sound recovery, water quality, shellfish protection, marine resources, and the Sustainable Lands Strategy. The program also includes education and outreach efforts for the county's National Pollution Discharge Elimination System (NPDES) permit.

Change from Proforma Budget

Increases stem from pass through grant expenses and revenues in the Phase II and III of the existing Floodplains by Design grant. Pass through partners include Tulalip Tribes, Snohomish Conservation District, Washington Farmland Trust, Adopt A Stream Foundation, and Ducks Unlimited.

3) NOXIOUS WEEDS (Sub-Program 003) - The 2025 budget request is a decrease of approximately 19% and the 2026 budget requests a decrease of approximately 9% from the from the 2025 proposed budget. The program addresses the control and management of exotic and invasive weeds as part of a larger effort in WA state. Priority species include Japanese Knotweed and Scotch Broom as designated by the Washington Invasive Species Council.

Change from Proforma Budget

The decrease to the Noxious Weeds budget is primarily due to a one-time expense in 2024 for a Noxious Weeds office/trailer.

4) RESOURCE MONITORING (Sub-Program 004) - The 2025 budget request is an increase of approximately 4% and the 2026 budget requests an increase of approximately 2% from the from the 2025 proposed budget. The Resource Monitoring sub program provides the scientific basis and support for actions and programs to protect and restore water quality and improve aquatic habitat and implements NPDES programs related to finding and stopping water pollution.

Change from Proforma Budget

The increase to the Resource Monitoring budget is due to step increases in salary, which are reflected in the preloaded proforma budget and the purchase of 10 sensors and RTK equipment for survey and drone flight.

5) FLOODPLAIN SERVICES (Sub-Program 005) - The 2025 budget request is a decrease of approximately 47% and the 2026 budget requests a decrease of approximately 20% from the from the 2025 proposed budget. Floodplain Services implements the non-capital flood hazard and floodplain management aspects of the Surface Water program.

Change from Proforma Budget:

Decreases to the Floodplain Services budget are primarily due to the 2024 onetime expense to excavate the Smith Island Pond and the 2025 expense to lift the Smith Island Levee.

Justification

Net Operating Budget	(777,266)
Net Capital Budget	-
Net Budget	(777,266)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-357-415-415-511		SWM Opertions		
415.50951111104		Personnel Cost Contingency	145,778	218,323
415.50951111500		Extra Help	(17,753)	(17,753)
415.50951113101		Supplies	5,000	5,000
415.50951113109		Technology Supplies	19,000	19,000
415.50951113184		Field Supplies	1,500	1,500
415.50951113198		Facilities Projects	(1,496,000)	(1,496,000)
415.50951114109		On-Call Prof Svcs	(197,375)	(197,375)
415.50951114111		Customer Rebates	300	300
415.50951114141		Fees & Permits	700	700
415.50951114201		Communications	7,000	7,000
415.50951114301		Travel	27	27
415.50951114310		Public Meetings	(250)	(250)
415.50951114501		Rentals	(8,000)	(8,000)
415.50951114801		Equip Repair/Maint/Contracts	6,220	(11,890)
415.50951114934		Training	361	361
415.50951114951		Dues & Subscriptions	1,803	1,803
415.50951115201		Fed Ind NOAA Pass Thru	520,898	445,898
415.50951119101		Interfund Prof Services	(21)	(21)
415.50951119107		Interfund - Parks	257	257
415.50951119201		Interfund Postage	1,400	1,400
415.50951119503		Interfund ER&R Charges	1,083	1,462
415.50951119506		Interfund Parking	102	102
415.50951119919		I/F Chrg - SWM Fee Collection	14,379	24,379
415.50951114926		Printing & Binding	(11,875)	(11,875)
415.50951123101		Supplies	5,262	(1,800)
415.50951121500		Extra Help	-	12,000
415.50951121104		Personnel Cost Contingency	252,334	210,406
415.50951123184		Field Supplies	1,200	400
415.50951124101		Professional Services	(3,304,387)	(3,296,987)
415.50951124109		On-Call Prof Svcs	421,000	200,000

Change Request Summary

415.50951124145 - Advertising	(2,700)	(2,700)
415.50951124301 - Travel	3,200	(300)
415.50951124310 - Public Meetings	6,500	6,000
415.50951124501 - Rentals	4,300	4,800
415.50951124926 - Printing & Binding	1,660	8,980
415.50951124934 - Training	7,700	9,100
415.50951124951 - Dues & Subscriptions	(80)	20
415.50951125202 - Pass Thru Grants	3,406,904	3,428,000
415.50951129101 - Interfund Prof Services	2,000	16,260
415.50951129102 - Interfund Prof Svc - WSU Ext	18,580	23,525
415.50951129107 - Interfund - Parks	672,691	397,691
415.50951129108 - Interfund - PDS	(30,000)	(30,000)
415.50951129201 - Interfund Postage	2,100	3,068
415.50951129503 - Interfund ER&R Charges	2,167	2,924
415.50951129506 - Interfund Parking	203	203
415.50951129118 - Interfund DOH	33,350	33,350
415.50951129903 - Interfund Print Shop	(300)	4,790
415.50951131012 - Overtime	(5,000)	(5,000)
415.50951131104 - Personnel Cost Contingency	10,300	16,791
415.50951133101 - Supplies	(1,900)	(2,000)
415.50951133184 - Field Supplies	200	(4,500)
415.50951133123 - Repair/Maint/Construc Supplies	-	(4,000)
415.50951134101 - Professional Services	(27,500)	(65,500)
415.50951134141 - Fees & Permits	(600)	(600)
415.50951134201 - Communications	(2,000)	(3,000)
415.50951134301 - Travel	(1,000)	(1,000)
415.50951134951 - Dues & Subscriptions	(600)	(700)
415.50951136201 - Buildings	50,000	50,000
415.50951139201 - Interfund Postage	(400)	(500)
415.50951139503 - Interfund ER&R Charges	3,249	4,385
415.50951139506 - Interfund Parking	305	305
415.50951139903 - Interfund Print Shop	(1,150)	(1,250)
415.50951139302 - Interfund Supplies	(500)	(500)
415.50951139107 - I/F Parks	-	(2,700)
415.50951141104 - Personnel Cost Contingency	24,510	78,708

Change Request Summary

415.50951141500 - Extra Help	(8,340)	(4,340)
415.50951143109 - Technology Supplies	29,000	(3,000)
415.50951143123 - Repair/Maint/Construc Supplies	3,500	1,000
415.50951143184 - Field Supplies	9,214	9,321
415.50951144101 - Professional Services	(18,129)	(3,229)
415.50951144141 - Fees & Permits	66,206	69,982
415.50951144201 - Communications	688	4,488
415.50951144301 - Travel	3,600	3,600
415.50951144801 - Equip Repair/Maint/Contracts	(3,000)	(2,500)
415.50951144926 - Printing & Binding	3,000	3,500
415.50951144934 - Training	2,025	1,525
415.50951144951 - Dues & Subscriptions	(12,300)	(12,300)
415.50951149101 - Interfund Prof Services	2,100	2,100
415.50951149201 - Interfund Postage	600	600
415.50951149503 - Interfund ER&R Charges	11,916	16,079
415.50951149506 - Interfund Parking	914	4,414
415.50951149903 - Interfund Print Shop	700	(2,800)
415.50951151104 - Personnel Cost Contingency	50,293	55,145
415.50951151500 - Extra Help	(1,500)	(1,500)
415.50951153101 - Supplies	5,000	2,500
415.50951153109 - Technology Supplies	40,500	30,700
415.50951153123 - Repair/Maint/Construc Supplies	500	1,000
415.50951154101 - Professional Services	(130,000)	(156,900)
415.50951154109 - On-Call Prof Svcs	(84,000)	(108,900)
415.50951154141 - Fees & Permits	-	(1,000)
415.50951154201 - Communications	1,500	1,500
415.50951154701 - Utilities	3,500	500
415.50951154801 - Equip Repair/Maint/Contracts	-	(45,000)
415.50951156599 - Contractor Payments	353,000	3,000
415.50951159101 - Interfund Prof Services	(90,700)	(105,600)
415.50951159503 - Interfund ER&R Charges	5,416	7,309
415.50951159506 - Interfund Parking	406	406
415.50951153184 - Field Supplies	5,000	-
415.50951131500 - Extra Help	(19,475)	(14,593)

Change Request Summary

Total 0009-357-415-415-511 - SWM Opertions
Total Expenditure
Net Total

777,266	(169,976)
<hr/>	<hr/>
777,266	(169,976)
<hr/>	<hr/>
(777,266)	169,976
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Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 120 - DCNR OES 002
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:49 PM (PDT)

This change request requests a total of \$685,306 for the following projects:

- 1. \$350,000 in funds for professional services
- 2. \$145,306 (increased from \$62,656), in miscellaneous/matching funding
- 3. \$160,000 for additional help
- 4. \$16,000 (increased from \$10,000) in supplies
- 5. \$14,000 for dues and subscriptions
- 6. \$1,300 for communication

Description

This change request requests a total of \$613,950 for the following projects in 2025-2026:

- 1. \$350,000 in funds for professional services
- 2. \$145,306 (increased from \$62,656), in miscellaneous/matching funding
- 3. \$160,000 for additional help
- 4. \$16,000 (increased from \$10,000) in supplies
- 5. \$14,000 for dues and subscriptions
- 6. \$1,300 for communication

Summary

The change request meets the County's mission, vision, and value goals by ensuring both innovative and new, as well as ongoing programs, projects and plans to provide the County's diverse internal and external customers with service that is both equitable and excellent.

The application includes project funding for consultant project support, additional help and supply funds for several direct projects benefiting Snohomish County.

The majority of the funding coming into OES through this request will be used to support ongoing regional and local climate resiliency consulting contracts as well as facilitation of a wide variety of internal and external programs that are focused on meeting state and local climate goals. The details of this spending are as follows:

OES General Fund 002:

24101 - Professional Services: Consultant Services

Community Climate Resiliency Plan (formerly the Community Climate Action Plan) funding reallocation: \$250,000

DCNR-OES requests the re allocation of \$250,000 for the continued payments for the professional services contract to create the county's first community-wide climate action plan. Cascadia Consulting is leading this work, including developing a project schedule to meet project timeline/deadlines, leading public outreach and engagement, and the scheduled delivery of a final professional quality plan in early 2026.

Social equity is a central to plan development, and a portion of the total request is being used to ensure equitable and meaningful public, particularly with the county's BIPOC and frontline and Tribal communities. Project funds include robust internal and public engagement, and inclusion of subject matter experts from county departments via the County Interdepartmental Climate Resiliency Committee. The County's Climate Action Advisory Committee also plays a key role in providing input on the plan.

The full \$250,000 cost of the contract for the Community Climate Resiliency Plan will extend into 2026 and not be expended by the end of December 2024.

Public Electric Vehicle Infrastructure and Location Feasibility Study: \$100,000

DCNR-OES is requesting \$100,000 to retain a consultant to complete a Snohomish County public facing electric vehicle charging infrastructure and location feasibility study. OES is leading the Metropolitan Statistical Area's (MSA) efforts to plan for regional public facing electric vehicle charging infrastructure. The resulting information will allow the county to plan to meet growing demand as well as align with state climate resiliency targets and provide equitable, economical and grid sized appropriate public facing infrastructure, by capturing grant opportunities that require such an assessment as criteria for award.

Justification

24901- Miscellaneous: \$145,306

Matching Funds for Emergent Grant Opportunities: \$82,650

DCNR-OES requests \$82,650 in addition to the Pro Forma \$62,656 in miscellaneous funding to use for matching funds for grant opportunities applied for in 2024. Many grants that OES applies for require a match. In this case, an Inflation Reduction Act (IRA) Urban Forest Grant, applied for by OES staff in 2024, is expected to be awarded and these funds will be used as a portion of the required match for that and other grant opportunities that emerge in 2025 and 2026. Grant funding will provide for (among other things) the Snohomish County Healthy Forest program, additional project staffing for the Snohomish County Land Conservation Initiative and consulting planning services for the Snohomish County Evergreen Communities designation.

21500 - Extra Help: \$160,000

OES is requesting \$160,000 in Extra Help in the 2025-26 budget. OES facilitates both the Snohomish County Climate Action Advisory Committee as well as the Snohomish County Interdepartmental Climate Resiliency Committee (ICRC). Additionally, the division represents the Snohomish County as a core member of the (new) Environmental Protection Agency (EPA) Regional MSA Grant project and the NOAA grant funded \$72 million Coastal Climate Resiliency program. DCNR-OES is expected to regularly report to the Snohomish County Tomorrow Steering Committee and other regional and environmental groups on Snohomish County climate change resiliency initiatives. Additionally, OES facilitates several programs and other work

Change Request Summary

such as the development of the Community Wide Climate Resiliency Plan, the Land Conservation Strategy Plan, and the Sustainable Operations Plan.

OES also manages the Snohomish County Commercial Property Assessed Clean Energy and Resiliency Program, the Energy Smart Loan Program, and the County’s Weatherization Program, all which offer innovative financing mechanisms to help commercial, industrial, agricultural, and low income residential and multi-family buildings become more efficient and resilient.

To adequately fulfill the expectations, needs and development of both the interdepartmental and external members of these groups and programs, as well as facilitate meetings, agendas, public and internal meeting notes, briefings, reports and data management, the OES requests \$160,000. Funds would provide two temporary staff/pay grade 240 + benefits.

23101 – Supplies: \$16,000

DCNR-OES is requesting an increase to funding for supplies in the amount of \$6,000 for a total supply budget of \$16,000. The department is required to fund supply costs for several annual public outreach and other events as well as facilitate public meetings including the County public facing Earth Day event as well as support the supply needs of OES staff. These funds also cover the cost of new technical equipment for the OES temp staff and Funding Coordinator positions.

24951 - Dues Subscriptions and Reg: \$14,000

DCNR-OES is requesting \$14,000 in subscription and registration fees to cover the County’s enrollment with the Urban Sustainability Director’s Network which facilitates access to Climate Resiliency training, data and other resources to County Planning and Development Services, Department of Emergency Management, Office of Energy and Sustainability, Parks and other departments working on County climate planning.

24201 – Communications: \$1,300

DCNR-OES is requesting \$1,300 for cellular and data service for external and internal communication.

Net Operating Budget	(381,975)
Net Capital Budget	-
Net Budget	(381,975)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-801-002-002-112 - Energy Office				
002.5091121500 - Extra Help		Temp employee support for Energy Office	80,000	80,000

Change Request Summary

002.5091124901 - Miscellaneous	Grant Matching Funds	41,325	41,325
002.5091124101 - Professional Services	Community Wide Climate Action Plan	250,000	100,000
002.5091124951 - Dues Subscrip & Reg	USDN Yearly Membership	7,000	7,000
002.5091124201 - Communications	Costs for manager cell phone	650	650
002.5091123101 - Supplies	Temp EE laptops and office supplies	3,000	3,000
Total 0009-801-002-002-112 - Energy Office		381,975	231,975
Total Expenditure		381,975	231,975
Net Total		(381,975)	(231,975)

Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 155 - DCNR PARKS 680- ARMING RANGERS
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:50 PM (PDT)

Snohomish County Park Rangers are dedicated to providing safe and attractive parks for the community to enjoy. Embracing the versatility of their roles, our Rangers perform a wide range of tasks including law enforcement duties, campground operations, maintenance, and general janitorial duties.

Given the increasing challenges they face, such as weekly encounters with individuals under the influence of drugs, the unhoused, or violent individuals, we propose arming our commissioned Park Rangers. This policy aligns with National Park Service standards and practices of many agencies in Washington State.

Description Park Rangers frequently interact with armed visitors, both those who open carry and those who conceal carry. In many situations, disengagement is not an option, and circumstances can change rapidly. Arming our Rangers provides them with an additional tool to ensure their safety and that of the public. We recommend that all newly hired commissioned Park Rangers be required to carry a firearm. Current Rangers who prefer not to carry can opt out by signing a waiver.

The presence of Park Rangers is a strong deterrent for criminal activities and preventing such activities from taking place in our parks. Use of force amongst our team has been very low, which we account to our stellar verbal tactics, however we do not always have the option to talk our ways out of a situation.

Allowing our Rangers to carry firearms will provide them with an additional means to ensure their safety and that of the community.

Summary All of our current commissioned Park Rangers have received extensive firearms training at the Park Ranger Law Enforcement Academy or the Basic Law Enforcement Academy where they are required to meet stringent qualifications for proficiency to receive their certification and graduate the program. Rangers are also taught and tested on knowledge of constitutional law and laws governing use for force and when the use of force is necessary.

Justification Snohomish County Sheriff's Office (SCSO) will provide our Park Rangers, who choose to carry a firearm, with initial Firearms safety Training Course, facilitate firearms qualification annually and provide monthly training at no cost to the department. Inventory and record keeping will also be maintained by the SCSO Rangemaster.

By following equipment standards by the Sheriff's office this will allow us to keep costs low and will be used from our current 680 supplies budget.

Firearm cost: - \$6,500.00
Required equipment costs (holsters, magazine holders, lock boxes): \$5,000.00.
Annual ammunition cost: (practice and duty rounds) \$6,380.00

Net Operating Budget (17,880)
Net Capital Budget -
Net Budget (17,880)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-002-002-680 - Routine Maint & Operation				
002.5096803101 - Supplies		DCNR PARKS 680 ARMING RANGERS	17,880	6,380
Total 0009-985-002-002-680 - Routine Maint & Operation			17,880	6,380
Total Expenditure			17,880	6,380
Net Total			(17,880)	(6,380)

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 160 - DCNR PARKS 430- BRIDGE INSPECTION & REPAIR
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:51 PM (PDT)

This funding package aims to address the increasing costs of bridge inspections and maintenance within the Maintenance Team 480 Outside Repair and Maintenance budget. In 2024, removal of debris from one bridge after a flood event cost \$25,000. We will be spending about \$70,000 for bridge maintenance on two bridges. We currently have about 45 bridges system wide and will be adding an additional 7 when Centennial Trail South opens, one of which is 0.35 miles of trestle and historic railroad bridge over the Snohomish River and BNSF main rail line.

Description: The allocated funds will be utilized for two primary purposes: bridge inspections and maintenance throughout our park system. By prioritizing inspections, we will enhance the safety of park visitors and nearby residents. Additionally, the funds will be utilized to ensure that bridges are well-maintained, ultimately improving the overall experience for park users.

By addressing these crucial aspects of bridge inspections and maintenance, we can create a safer and more enjoyable environment for everyone who utilizes our parks, while also accounting for the rising costs associated with these services.

Summary: Given the constraints of our limited maintenance staff who do not have the technical expertise in structural bridge repair we are requesting additional funds to hire external services. This additional support will assist our maintenance team in effectively managing bridges spread across our park system.

Justification: By using external services, we aim to ensure that these maintenance tasks are addressed promptly and efficiently. The funds will enable us to engage qualified professionals who specialize in bridge inspections and maintenance. Their expertise and assistance will alleviate the burden on our current staff, allowing them to focus on other essential tasks while ensuring that the maintenance needs are met in a timely manner.

By investing in these external services, we can streamline our operations, improve response times, and effectively maintain the multitude bridges throughout our parks system. This strategic approach will enhance the overall upkeep and functionality of our parks, ultimately benefiting park visitors and nearby residents.

Net Operating Budget: (95,000)
 Net Capital Budget: -
 Net Budget: (95,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure		
0009-985-002-002-430 - Parks Maintenance		
002.5094304801 - Repair/Maintenance	95,000	95,000
Total 0009-985-002-002-430 - Parks Maintenance	<u>95,000</u>	<u>95,000</u>
Total Expenditure	<u>95,000</u>	<u>95,000</u>
Net Total	<u><u>(95,000)</u></u>	<u><u>(95,000)</u></u>

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 188 - DCNR SWM 415 - Operations DIS Overhead Adjustment
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:57 PM (PDT)
Description	This is a transfer package of \$54,342 in both 2025 and 2026 from SWM Operations to IT's Interfund DIS Overhead DAC Code. This will centralize SWM's software contract management within IT.
Summary	This change request increases the DIS overhead interfund expense for SWM in order to centralize the management of software contracts:
Justification	eCognition contract: \$5,000 annually Kisters contract: \$35,849 annually OneRain contract: \$ 13,475 annually Operations expenses are reduced in change request 119 DCNR SWM Operations Program Adjustment.
Net Operating Budget	(54,324)
Net Capital Budget	-
Net Budget	(54,324)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-357-415-415-511 - SWM Opertions				
415.50951119103 - Interfund DIS Overhead		Transfer software contract cost to IT	54,324	54,324
Total 0009-357-415-415-511 - SWM Opertions			54,324	54,324
Total Expenditure			54,324	54,324
Net Total			(54,324)	(54,324)

Change Request Summary

Department: 0009 - Conservation and Nat Resources
Change Request: AUTO - 201 - DCNR GENERAL FUND RESOURCE ALIGNMENT
Change Request Type: Resource Alignment
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 07:59 PM (PDT)
Description: This Change Request is to address the 3% requested resource alignment for DCNR. This request affects our 112, 122,123, 411, 430 and 680 general funds, for a total of \$298,736.

Summary: DCNR fully understands the need behind the requested resource realignment and the County’s General Fund concerns. We respectfully request however for relief from the reduction based on recognition of the current deficit we are operating under for GF staff positions and the impact that reductions would have on programs.

The impact of reductions on our GF programs would include:
Maintenance (430)
Additional reduction in mowing – frequency and areas
Reduction in watering and ballfield topdressing and fertilization
Reduction in preventative maintenance
Removal of training program
Reduction of rental budget
Removal of Juvenile Program

Rangers/Operations (680)
Reduced work release utilization – would impact graffiti clean up
Shortened seasons for sanicans and waste management
Cuts to seasonal staff budget
Eliminate one Park Ranger position

Additional savings in Parks’ operation and maintenance program could be realized by moving some vehicles out of ER&R and handling repairs with in-house staff.

Extension (122 & 123)
Deferring Maintenance and Repairs will create a larger future need for WSU Snohomish County Extension that will put more pressure on the 2027/2028 biennial budget. We are already stretched thin with space and storage and need consistent operations funding for repairs and maintenance that considers and matches inflationary costs.
Reducing communications and mileage will limit our ability to perform crucial Community Needs Assessments across our programs. Outreach and education to outlying communities, which are already underserved and in the most need, will be decreased. Our ability to conduct analyses of how we are doing with meeting our programmatic goals as well as what is needed in the future is dependent upon our ability to reach our audiences through our comms and outreach efforts.

Justification: Our Extension programming is experiencing an increase in demand and effectiveness across the county despite having our facilities shuttered due to environmental concerns at McCollum Park during the pandemic. We have already done more with less. And so now, due to Snohomish County residents and our communities of practice telling us they want more educational access and programming, we are seeing an opportunity to increase our impact. However, the county funding is not keeping up. We need funding increases for our 4H, Horticulture, Forestry, Environment and Community Outreach programs and our administrative support. So, in the face of funding cuts instead of funding increases, we would be losing our capacity to deliver world class education and programming to our county residents who are asking for more.

Change Request Summary

OES (112) – (Please note that the OES General Fund budget for 2024 reflected a 27% decrease over the 2023 request) A 3% reduction would result in reduced funding for:
Miscellaneous fund/grant matching which may impact County Inflation Reduction Act and other grant award opportunities.

We greatly appreciate the support in the 2024 budget for the addition of one additional Maintenance position and have information to present this year demonstrating that Parks’ operation and maintenance staffing deficit is actually a full 17 positions. Parks has a long history of operating extremely leanly (“penny pinching parks”) but have hit a point of increasing complaints from the public, frustrated staff and the understanding that, for the foreseeable future, there will not be sufficient General Funds to fully support provision of services desired by the public. In light of this, we are actively seeking to continue to build upon our efficiencies, transfer facilities, develop additional revenue opportunities, be innovative in funding opportunities and are actively working with our City and Town partners to vet the viability of a bond/levy measure. We understand however that these efforts are not likely either to fully support provision of services desired by the public and see that General Fund support will be needed into the future to continue to provide the Parks, WSU Extension and OES services that the public values.

We are projecting new revenue in 2025 to help offset General Fund needs:
New Parks reservation system – will reduce expenditures and increase revenues to a projected net gain in 2025 of \$117,656
Reduction in utilities associated with Twin Lakes Park upon transfer to the City of Marysville 1/1/25 - \$7,800
Currently investigating the possibility of additional cell tower leases for steady annual income
Currently working with the City of Lake Stevens on possible transfer of Lake Stevens Community Park, Cavalero and that portion of the Centennial Trail within the City of Lake Stevens

In conclusion, we appreciate the position that the County is in regarding General Funds. DCNR continues to focus on great responsibility in fiscal management and innovative approaches to provide the services that we do and that the public values. We appreciate the collaboration, support and flexibility in thinking of innovative ways to provide great services and the consideration of this request for relief from the General Fund budget reduction.

Net Operating Budget	(298,736)
Net Capital Budget	-
Net Budget	(298,736)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-801-002-002-112 - Energy Office				
002.5091124995 - Resource Alignment		Reduction of expenditures	18,675	18,675
Total 0009-801-002-002-112 - Energy Office			18,675	18,675
0009-952-002-002-122 - Agriculture				
002.5091224995 - Resource Alignment		Reduction of expenditures	9,940	9,940
Total 0009-952-002-002-122 - Agriculture			9,940	9,940
0009-952-002-002-123 - Youth and Family				
002.5091234995 - Resource Alignment		Reduction of expenditures	12,178	12,178
Total 0009-952-002-002-123 - Youth and Family			12,178	12,178

Change Request Summary

0009-985-002-002-411 - Division Management			
002.5094114995 - Resource Alignment	Reduction of expenditures	46,621	46,621
Total 0009-985-002-002-411 - Division Management		46,621	46,621
0009-985-002-002-430 - Parks Maintenance			
002.5094304995 - Resource Alignment	Reduction of expenditures	87,583	87,583
Total 0009-985-002-002-430 - Parks Maintenance		87,583	87,583
0009-985-002-002-680 - Routine Maint & Operation			
002.5096804995 - Resource Alignment	Reduction of expenditures	123,739	123,739
Total 0009-985-002-002-680 - Routine Maint & Operation		123,739	123,739
Total Expenditure		<hr/> 298,736	<hr/> 298,736
Net Total		<hr/> (298,736)	<hr/> (298,736)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 212 - DCNR PARKS- RECLASS
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:02 PM (PDT)

Description

This package addresses reclass requests for numerous positions, some of which have been working out of class for multiple years.

Fairgrounds Superintendent Coordinator proposed to Fair Programs Specialist-Competitive Exhibits
This position will be funded by Fair revenues. This position is currently filled and the employee has been working out of class for a number of years. We are submitting this request as her duties have evolved due to significant changes at the Fair Park and her role has expanded. This reclass is supported by management & the union.

Programs Specialist proposed to Parks & Recreation Programs Supervisor
This position will be funded by Fair revenues. This position is currently filled and the employee has been working out of class for a number of years. We are submitting this request as the employee's role has evolved significantly, adapting to changes and needs at the Fair Park and within Parks as a whole. Over time she has taken on additional duties and staff supervision. Her duties better align with the Parks and Recreation Programs Supervisor position.

Accounting Technician II proposed to Accounting Technician III
This position is currently filled and employee has been working out of class for a number of years. We are submitting this request as duties have evolved due to significant changes in Parks and her role has expanded. This reclass is supported by management & the union.

Facility Maintenance Work IV proposed to Electrician III
This position is currently filled and employee's primary duties involve electrical task and should be reclassified as an electrician. The proposed reclassification accurately reflects the actual duties and responsibilities performed by the employee, ensuring the job title aligns with the specific skills and tasks handled. This reclass is supported by management & the union.

Facility Maintenance Work IV proposed to Parks Maintenance Systems Technician
This request is for a title change only and will not affect pay range. This position is currently filled. The proposed reclassification accurately reflects the actual duties and responsibilities performed by the employee, ensuring the job title aligns with the specific skills and tasks he handles. This reclass is supported by management & the union.

Facility Maintenance Work IV proposed to Facility Maintenance Worker NPDES
This request is for job description update and won't affect pay range. This position is currently filled. The proposed reclassification accurately reflects the actual duties and responsibilities performed by the employee, ensuring the job title aligns with the specific skills and tasks he handles. This reclass is supported by management & the union.

Communications Specialist I proposed to Project Specialist
This position will be offset by sponsorships that are brought in. This position is currently filled. The employee's duties have evolved and this position has been focused on supporting Parks' expanding sponsorship/partnership program and the change is needed to pursue innovative projects as well as funding support. This reclassification is being pursued to align with needed job duties and skills.

Administrative Analyst proposed to Fiscal Resource Analyst Senior
This position will be funded by Fair revenues. This position is currently filled and the employee's role has evolved beyond her current job description. She now supervises staff, develops and analyzes fiscal forecasting models and programs, manages capital grants and contracts, and determines revenue requirements and operational costs.

Fiscal Resource Analyst proposed to Fiscal Resource Analyst Senior
This position is currently filled and the employee's role has evolved beyond her current job description. She now supervises staff, develops and analyzes fiscal forecasting models and programs, manages capital grants and contracts, monitors multiple funds, determines revenue requirements and operational costs.

Summary

Snohomish County Parks staff are hardworking, efficient and are willing to take on more to support the department. These reclasses are justified by the amount of work these staff have taken on while our department and the park system only continues to grow. We have had staff working out of class for years, who have been accommodated within our budget, so it only makes sense to permanently move them into those positions.

Justification

Reclassifying positions ensures that job titles and descriptions accurately reflect current duties and expectations. This also establishes clear career progression paths for employees, helping to motivate and retain skilled workers while ensuring the workforce is well prepared to meet both current and future needs.

Net Operating Budget
Net Capital Budget
Net Budget

-
-
-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 223 - DCNR PARKS 309 - TIER 2 New Improvements
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:03 PM (PDT)

Description: The following potential projects are from multiple programs (support, community parks, regional parks, open space/preserve, special use, and trails). Each of the Tier 2 projects have been identified as a suitable project for meeting the goals of Snohomish County. Funding for these projects exceeds what is typically available for Parks budgeting, so they have been included for consideration as "Tier 2." New Park Improvements proposed will help to meet population growth demand and need.

Summary: Justification: Please see attached WORD document for TIER 2 - NEW PARK IMPROVEMENTS justifications.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-309-001-944 - Community				
309.310985449902 - OpT-Parks Projects-REET 2		Tier 2 Revenue REET2	700,000	-
Total 0009-985-309-001-944 - Community			700,000	-
0009-985-309-001-946 - Regional				
309.310985469902 - OpT-Parks Projects-REET 2		Tier 2 Regional Revenue REET2	1,900,000	-
Total 0009-985-309-001-946 - Regional			1,900,000	-
0009-985-309-001-947 - Special Use				
309.310985479110 - Bond Proceeds (Par) - Parks		Tier 2 Special Use Revenue Funding TBD	-	11,000,000
Total 0009-985-309-001-947 - Special Use			-	11,000,000
0009-985-309-001-948 - Trails				
309.310985489902 - OpT-Parks Projects-REET 2		Tier 2 Trails Revenue REET2	1,140,000	19,500,000
309.310985489110 - Bond Proceeds (Par) - Parks		Tier 2 Trails Revenue BONDS	4,568,000	51,690,000
Total 0009-985-309-001-948 - Trails			5,708,000	71,190,000
Total Revenue			8,308,000	82,190,000

Change Request Summary

Expenditure			
0009-985-309-001-944 - Community			
309.51094406026501 - Willis Tucker-REET2-Constr	Tier 2 Willis Tucker Volleyball Lighting	700,000	-
Total 0009-985-309-001-944 - Community		700,000	-
0009-985-309-001-946 - Regional			
309.51094606326599 - Whitehorse-REET2-Constr Svcs	Tier 2 Whitehorse Park Improvements	1,500,000	-
309.51094622426599 - Wenberg-REET2-Constr Svcs	Tier 2 Wenberg Park New Playground REET2	400,000	-
Total 0009-985-309-001-946 - Regional		1,900,000	-
0009-985-309-001-947 - Special Use			
309.51094709366599 - Shooting Range-Bonds-ConstrSvc	Shooting Park Funding TBD	-	8,000,000
309.51094709566599 - Fair Upgrades-Bonds-Constr Svc	Fair Upgrades Motorsports FUNDING TBD	-	1,000,000
309.51094706066599 - Mountain Biking-Bonds-ConstSvc	Mountain Bike Funding TBD	-	2,000,000
Total 0009-985-309-001-947 - Special Use		-	11,000,000
0009-985-309-001-948 - Trails			
309.51094804426599 - CT South-REET2-Constr Svcs	Tier 2 CT South Interim Trail	640,000	19,500,000
309.51094804126599 - Arlington-Darr-REET2-Cnst Svcs	Tier 2 Whitehorse Trail Cadman Trailhead REET2	500,000	-
309.51094804466599 - CT-South-Bond-Constr Svcs	Tier 2 CT South Voter Approved Bond Levy	4,568,000	30,640,000
309.51094831466599 - Snoh-Lowell-Bonds-Constr Svcs	Snoh-Lowell SSRT Bond	-	21,050,000
Total 0009-985-309-001-948 - Trails		5,708,000	71,190,000
Total Expenditure		8,308,000	82,190,000
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 229 - DCNR SWM 415 - Capital CIP
Change Request Type	CIP - Capital
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:03 PM (PDT)
Description	<p>This priority package describes the Annual Construction Plan (ACP) and the Six-Year Capital Improvement Plan (CIP) for the Surface Water Management (SWM) Division of Conservation & Natural Resources and reflects adjustments to the Capital (Program 513) base capital budget for 2025 -26. Overall, the 2025 budget request for SWM Capital increased by 39% compared to 2024 and the 2026 budget request for SWM Capital increased by 18% compared the proposed 2025 budget. This is primarily due to grant funded projects that impact revenue/expenses. Adjustments are in the following areas:</p> <ol style="list-style-type: none">1) Stream and River Capital (Sub-Program 003)2) Drainage and Water Quality Capital (Sub-Program 008)
Summary	

1) STREAM AND RIVER CAPITAL (Sub-Program 003) – The 2025-26 budget request reflects an increase of 60% in 2025 compared to the 2024 approved budget and a decrease of 6% in 2026 from the proposed 2025 budget. The Stream and River Capital sub program includes design and construction of projects to restore or improve habitat and water quality in rivers and streams. This subprogram is funded by a combination of SWM service charge revenues and grant funds.

Change from Proforma Budget

Increases to the Stream and River Capital budget is primarily due to the work at Thomas’s Eddy scheduled to take place in 2025 and Shinglebolt Slough in 2026. Both projects are primarily grant funded.

Thomas’s Eddy is a 200-acre Floodplain Restoration project on the mainstem of the Snohomish River, between the City of Monroe and the City of Snohomish. This project will involve lowering of existing levees to promote river reconnections, native plantings, trail improvements and replacement of an access road culvert, large wood structures and replacement of two farm culverts.

Shinglebolt Slough is a 40-acre Floodplain Restoration project on the mainstem of the Lower Skykomish River, a tributary of the Snohomish River near the City of Sultan, and the confluence of the Sultan River. This project will reconnect isolated side channels, restore up to 20 acres of riparian habitat, as well implementing large wood structures and water quality improvements.

2) DRAINAGE and WATER QUALITY CAPITAL (Sub-Program008) – The 2025-26 budget request is an increase of 26% in 2025 compared to the 2024 approved budget and an increase of 37% in 2026 from the proposed 2025 budget. The Drainage and Water Quality Capital subprogram provides engineering planning and analysis, project design, and project construction for drainage and water quality concerns throughout the County. SWM Drainage and Water Quality projects are funded with a combination of SWM service base charges and fund balance, Roads - Interfund Professional Services, grants, and REET II revenues.

The Drainage and Water Quality Capital sub-program has the following main components:

- 1) Drainage and Flooding Reduction projects
- 2) Fish Passage Improvement projects
- 3) Master Drainage Planning and Water Quality Facility Planning
- 4) NPDES and water quality-focused projects

Change from Proforma Budget

The increase in 2025 and 2026 to the Drainage Water Quality Capital sub-program is primarily due to additional grant funds available to work on culverts to improve fish passage.

In 2025 the SWM Capital Projects team is advancing a variety of projects to construction, including 4 larger fish passage culvert projects and a large flood reduction project. The culvert replacement near 7616 Sexton Rd, costing roughly \$2M is a joint effort with WSDOT to replace fish passage barrier culverts within both County and WSDOT right-of-way. The Culvert Replacement near 26622 Monroe Camp Road, costing roughly \$3.2M, replaces a failed culvert crossing and satisfies an obligation with the Department of Washington Fish and Wildlife. Culvert replacements on Cedardale Loop, \$1.1M, and Grandview Rd, \$1.6M, each replace fish passage barrier culverts that are failing and are of interest with key tribal partners. Lastly, the Flood Reduction on Elliot Rd. project resolved long standing flooding issues along a key roadway in the County. Given the poor soil conditions at the site construction of the improvements must be broken into two phases, with construction of Phase 1 in 2025 (\$1.6M) and Phase 2 in 2026 (\$1.6M).

In 2026 we are advancing a variety of projects to construction, including 4 larger fish passage culvert projects, a large flood reduction project, and a large water quality improvement project. The North Martha Lake Inlet Water Quality Improvement project, costing \$3.68M, leverages Surface Water Utility funds and grant funds to improve storm water quality entering the lake while also fulfilling MS4 Permit requirements. The Culvert Replacement Project near 19224 Marine Drive (\$2.17M) replaces a fish passage barrier and leverages legislatively appropriated federal funding. The Culvert Replacements on 167th Ave (French Creek) (\$3.7M) and on S. Machias Rd. (\$2.35M), leverage federal grant funds to replace fish passage barriers on two different creeks. Lastly, the Culvert Replacement on 19th Ave. NE (Hibulb Crk) (\$1M) replaces a fish passage barrier.

Justification

Change Request Summary

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-357-415-415-513 - SWM Capital				
415.3095131770 - SWM Utility Fee - Base			1,775,645	856,717
415.3095134902 - I/F Professional Svcs - Roads			16,101	16,392
415.3095130181 - WA Military			489,725	489,725
415.3095130270 - WA RCO			1,976,050	1,098,546
415.3095130300 - WA Ecology			1,020,655	2,337,907
415.3095131143 - Fed Ind-Pacific Coast Salmon			40,307	-
415.3095131146 - Fed Ind-NOAA Habitat Consrv			1,506,960	5,123,215
415.3095131147 - Fed Indirect - NFWF NCRF			4,791,405	940,544
415.3095131770 - SWM Utility Fee - Base			5,269,854	6,018,471
415.3095130800 - Fund Balance			4,791,218	294,248
415.3095134902 - I/F Professional Svcs - Roads			329,998	342,636
415.3095139717 - OpT-REET II			1,100,000	1,100,000
415.3095130270 - WA RCO			1,470,885	484,686
415.3095130300 - WA Ecology			46,485	2,975,000
415.3095131146 - Fed Ind-NOAA Habitat Consrv			1,817,837	7,167,442
415.3095136990 - Other Miscellaneous Revenue		Legislative Funds	-	2,000,000
415.3095131782 - Lake Serene Assessment			18,715	18,715
415.3095131770 - SWM Utility Fee - Base			-	-
415.3095139717 - OpT-REET II			-	-
415.3095136990 - Other Miscellaneous Revenue			-	-
Total 0009-357-415-415-513 - SWM Capital			26,461,840	31,264,244
Total Revenue			26,461,840	31,264,244
Expenditure				
0009-357-415-415-513 - SWM Capital				
415.50951331104 - Personnel Cost Contingency		COLA	317,590	174,485
415.50951331104 - Personnel Cost Contingency		Salary & Benefits	800,948	804,151

Change Request Summary

415.50951333109 - Technology Supplies	3,000	3,300
415.50951333123 - Repair/Maint/Construc Supplies	20,000	22,000
415.50951333184 - Field Supplies	39,500	43,000
415.50951334101 - Professional Services	471,298	443,500
415.50951334109 - On-Call Prof Svcs	1,177,076	690,000
415.50951334154 - Snoh Conservation District	150,000	200,000
415.50951334301 - Travel	1,389	1,489
415.50951334310 - Public Meetings	3,000	-
415.50951334501 - Rentals	3,000	3,300
415.50951334701 - Utilities	11,000	12,000
415.50951334801 - Equip Repair/Maint/Contracts	10,000	11,000
415.50951334926 - Printing & Binding	1,500	-
415.50951334934 - Training	2,920	3,020
415.50951334951 - Dues & Subscriptions	1,000	1,100
415.50951336101 - Land	163,242	656,760
415.50951336102 - Land (Reportable)	848,375	848,375
415.50951336401 - Machinery & Equipment	20,000	22,000
415.50951336599 - Contractor Payments	7,386,729	6,706,305
415.50951336201 - Buildings	100,000	100,000
415.50951339101 - Interfund Prof Services	85,281	117,261
415.50951381104 - Personnel Cost Contingency	(52,740)	277,985
415.50951381104 - Personnel Cost Contingency	3,438,344	3,484,187
415.50951383101 - Supplies	3,000	-
415.50951383109 - Technology Supplies	10,000	-
415.50951383184 - Field Supplies	2,000	-
415.50951384101 - Professional Services	5,000	-
415.50951384109 - On-Call Prof Svcs	2,615,000	1,880,000
415.50951384301 - Travel	1,242	1,242
415.50951384934 - Training	8,694	8,694
415.50951386599 - Contractor Payments	7,670,000	13,485,000
415.50951389101 - Interfund Prof Services	1,081,760	1,194,560
415.50951389108 - Intefund - PDS	10,144	16,089
415.50951389503 - Interfund ER&R Charges	27,032	28,925
415.50951389506 - Interfund Parking	4,516	4,516
415.50951381012 - Overtime	20,000	20,000

Change Request Summary

415.50951384951 - Dues & Subscriptions	1,000	-
Total 0009-357-415-415-513 - SWM Capital	26,461,840	31,264,244
Total Expenditure	26,461,840	31,264,244
Net Total	-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 233 - DCNR Parks 122 - Agriculture/Horticulture
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:03 PM (PDT)
Description	<p>This change request reflects two different scenarios. First it increases both Revenue and Expenses in accordance with an increase in anticipated contract changes.</p> <p>Secondly an increase in the Professional Services line item within the Agriculture/Horticulture budget to help cover the cost of expected Cola increases and steps for WSU Faculty and Staff paid partially through an ILA between WSU and Snohomish County.</p>
Summary	<p>The RSA with Surface Water Management will be increased by \$1,340.00 in 2025 and \$2,740.00 in 2026.</p>
Justification	<p>An Interlocal Agreement defines responsibilities of both parties and provides the vehicle for the County to pay for its share of salaries for WSU employees assigned to Snohomish County. The WSU partnership has been in place for over 100 years with Snohomish County and WSU sharing staffing costs within the Snohomish County Extension Office.</p> <p>Exhibit B is amended at a minimum once each year, in order to authorize payment of a share of salaries and benefits for WSU faculty and staff. Contracts and Agreements account for approximately \$222,184.00 with general funds providing approximately \$164,190.00 of total ILA funds. As noted above these figures change yearly.</p> <p>With costs still increasing from 2023 inflation rates, there are expected cost of living increases, step increases and performance based raises within the WSU faculty and staff. Snohomish County will need to cover a portion of these increases.</p>
Net Operating Budget	(2,000)
Net Capital Budget	-
Net Budget	(2,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-952-002-002-122 - Agriculture				
002.3091224971 - I/F Charges for Services		Increase in Revenue from RSA budget with SWM	1,340	2,740
Total 0009-952-002-002-122 - Agriculture			1,340	2,740
Total Revenue			1,340	2,740

Change Request Summary

Expenditure			
0009-952-002-002-122 - Agriculture			
002.5091224101 - Professional Services	Support for WSU positions in the Snohomish County office. County percentage of salary increase.	2,000	3,000
002.5091224101 - Professional Services	Expenditure increase using increased RSA revenue	1,340	2,740
Total 0009-952-002-002-122 - Agriculture		3,340	5,740
Total Expenditure		<hr/> 3,340	<hr/> 5,740
Net Total		<hr/> (2,000)	<hr/> (3,000)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 235 - DCNR Parks 124 - Natural Resources
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:03 PM (PDT)
Description	This package increases both Revenue and Expenses in accordance with an increase in anticipated contract changes.
Summary	
Justification	The RSA with Surface Water Management will be increased by \$9,371.00 in 2025 and \$12,915.00 in 2026. The RSA with Solid Waste will be increased by \$15,000.00 in both 2025 & 2026.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-952-002-002-124 - Natural Resources				
002.3091244971 - I/F Educational Services		Increase in Revenue from RSA budget with SWM	24,371	27,915
Total 0009-952-002-002-124 - Natural Resources			24,371	27,915
Total Revenue			24,371	27,915
Expenditure				
0009-952-002-002-124 - Natural Resources				
002.5091244101 - Professional Services		Expenditure increase using increased RSA revenue	24,371	27,915
Total 0009-952-002-002-124 - Natural Resources			24,371	27,915
Total Expenditure			24,371	27,915
Net Total			-	-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 238 - DCNR Parks 125 - Storage Shed
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:03 PM (PDT)

Description: This package is a one-time expense to purchase a storage shed, set a cement pad for delivery and add electrical, locks and shelving. This shed will be used to store outreach materials for the various programs conducted by Extension.

Summary: For storage Extension currently utilizes space at the Fairgrounds and Willis Tucker Park as well as renting a container unit.

This storage shed would take the place of the container unit which we currently rent for \$3,500.00 per year. However, it comes with its share of issues. There is no electricity so lighting for access after dark is problematic. There is also an issue with condensation causing moist documents, moldy utensils and musty canopies. Being a rental unit we cannot attach hooks, or any other type of organizational tools.

Justification: By purchasing rather than renting we will recover all funds within 6 years assuming the rent stays the same and of course there is no guarantee that will happen.

Extension programs are far reaching and multi faceted they currently store everything from sewing machines to crab pots, from clinic boxes to sign boards, from curriculum to cooking supplies, from tables to canopies and everything in between.

The space needs to be accessible on both nights and weekends since Extension programs are conducted when people are able to participate. Extension is always organizing, downsizing and prioritizing all stored materials in order to keep only what is needed and frequently utilized even with this process storage is always at a premium.

Net Operating Budget: (20,000)
 Net Capital Budget: -
 Net Budget: (20,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-952-002-002-125 - Administration				
002.5091253104 - Operating Equipment		Storage shed purchase, delivery and setup	15,000	-
002.5091253101 - Supplies		Electrical supplies for install	2,500	-
002.5091251500 - Extra Help		Installation of Electrical	2,500	-
Total 0009-952-002-002-125 - Administration			20,000	-
Total Expenditure			20,000	-
Net Total			(20,000)	-

Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 245 - DCNR OES Grants
Change Request Type Revenue Adjustment Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:04 PM (PDT)

This priority package requests a revenue change to the OES budget resulting from a grant award in the amount of 71,917,933\$ allocated over 5 years (2025 through 2029), 25/26 will consist of: 30,738,833\$. This revenue will be divided into the following spending categories:
1- 21,910,370\$ pass through to regional community specific projects.
2- 5,519,384\$ for regional projects administered thorough Snohomish County OES.
3- 2,471,200\$ in professional services for a consultant overseeing execution of regional and community specific projects.
4- 837,879\$ in management and administration funding for OES to administer funding and deliverables tracking.
The grant source is administered through the National Oceanic and Atmospheric Administration’s Coastal Resiliency Regional Challenge grant funded through the Inflation Reduction Act. Funding opportunity number NOAA-NOS-OCM-2023-2008068. Application number GRANT14068025.

The application includes project funding for 17 jurisdictions included in Washington State Homeland Security region 1 (HLS-1), with funding for consultant project support, management and administration, and several direct projects benefiting Snohomish County.
The majority of the funding coming into OES through this grant application will be passed through to one of the jurisdictions from HLS- 1 to fund specific projects proposed by subject matter experts and selected for funding by an oversight selection committee administered by NOAA. The details of this spending are as follows:

1- Jurisdictional community specific projects; These are projects which have been developed, proposed and budgeted by subject matter experts in costal resilience, environmental mitigation planning, and project management by one of the communities from HLS- 1. There are 24 projects overall, covering a range of deliverables from planning to execution of mitigation action items. Each project will be overseen by a project management team or point of contact within their own jurisdiction.
2- Regionally applicable projects are intended to benefit each of the jurisdictions within HLS- 1 with as much equality as possible. There are 20 projects in this category spanning direct pass through funding for youth education programing, native plant species support and installation, to projects managed through OES to the benefit of all jurisdictions, such as regional mapping and assessment projects. These projects will execute work or fund projects both inside and outside of Snohomish County at the direction of OES staff and the Project Management Office of HLS- 1.
3- Project Management Office funding is intended to ease the burden of funding administration, project oversight, and reporting on smaller disadvantaged communities, track and report on spending to the oversight board of HLS- 1 and OES and coordinate further funding opportunities. This contracted service will also organize and administer regular status reporting meetings and semi-annual conferences for regional stakeholders during which they will organize presentations and reports on the status of projects funded by NOAA’s CRRC.
4- The management and administration budget for the NOAA CRRC grant will cover two and a half additional positions to be staffed at OES. These positions will oversee status reporting and tracking of projects both to HLS- 1 regional executive sponsors and to the State and Federal agencies. Included in that funding is supporting training and development for the included positions and associated staff, tools and equipment purchase for staff support, and funding for fellowships and internships to develop future staff.
The package meets the County’s mission, vision and value goals by ensuring both innovative and new, as well as ongoing programs, projects and plans to provide the County’s diverse internal and external customers with service that is both equitable and excellent.

Net Operating Budget 16,089,583
Net Capital Budget -
Net Budget 16,089,583

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-801-130-368-300 - Energy Office Grants				
130.36809300041473 - NOAA Coast Mgmt Fed Dir 11.473		Grant Funding	16,089,588	14,726,639
130.36809300041473 - NOAA Coast Mgmt Fed Dir 11.473		Rounding error	(5)	(6)
Total 0009-801-130-368-300 - Energy Office Grants			16,089,583	14,726,633
Total Revenue			16,089,583	14,726,633
Net Total			16,089,583	14,726,633

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 248 - DCNR OES EECBG
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:04 PM (PDT)
Description	Energy Smart Loan Program provides homeowners with a new financing option for energy efficiency and renewable energy projects.
Summary	
Justification	The Snohomish County Energy Smart Loan Program is a partnership between Snohomish County and Puget Sound Cooperative Credit Union (PSCCU), and provides homeowners with a new financing option for energy efficiency and renewable energy projects. \$339,303.17 in funding from an initial \$644,000 EECBG grant remains to support the Loan Loss Reserve funding request in the amount of \$300,00 for the 2025-2026 biennium.
Net Operating Budget	150,000
Net Capital Budget	-
Net Budget	150,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-801-130-366-951 - EECBG ARRA Grant				
130.366099510800 - Fund Balance		Fund balance adjustment	150,000	150,000
Total 0009-801-130-366-951 - EECBG ARRA Grant			150,000	150,000
Total Revenue			150,000	150,000
Net Total			150,000	150,000

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 253 - DCNR PARKS 680- RANGER PROJECT POSITION
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:05 PM (PDT)
Description	This package re-establishes one project position that is in partnership with Snohomish County Airport, and which was zeroed out in the Position Allocation Base. This position is important for providing efficient, quality services and are all supported by revenue from the Airport. Revenues to support these positions are included in 680 base revenue as Interfund Services. This package supports County priorities to meet the needs of County residents efficiently and with excellent service.
Summary	
Justification	Continued Snohomish County Airport funding of one .75 FTE Park Ranger Project position to provide operational management for the Narbeck Wetlands Sanctuary, which included the cost of .75 FTE Park Ranger and uniform; (other .25 is base General Fund approved) a support vehicle and supplies are paid directly by the Airport. Since this position was established in 2013 it has been reviewed every two years to determine the continuation of the program and extension of the position. The Airport and Parks have agreed on a perpetual agreement. The following project position is fully revenue supported. NEW0901P/PRK7234P - Filled - Park Ranger - 1.0 FTE Narbeck Sanctuary (Program in place since 2013)
Net Operating Budget	(86,032)
Net Capital Budget	-
Net Budget	(86,032)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-002-002-680 - Routine Maint & Operation				
002.5096802013 - Personnel Benefits	PARK RANGER - Copy (NEW0901P)		29,300	30,066
002.5096801011 - Regular Salaries	PARK RANGER - Copy (NEW0901P)		56,732	59,549
Total 0009-985-002-002-680 - Routine Maint & Operation			86,032	89,615
Total Expenditure			86,032	89,615
Net Total			(86,032)	(89,615)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-985-002-002-680 - Routine Maint & Operation	PARK RANGER - Copy (NEW0901P)	This package re-establishes one project position that is in partnership with Snohomish County Airport and which was zeroed out in the Position Allocation Base. This position is important for providing efficient, quality services and are all supported by revenue from the Airport.	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 255 - DCNR PARKS - RIGHT SIZING STAFF
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:05 PM (PDT)

In recent years, there has been an escalation in tensions around staff shortages within Parks, which have led to complaints from the public about issues such as lack of mowing of the Whitehorse Trail, to comments from the Fair Board about deferred maintenance at the Fair Park, to important projects such as removal of the illicit pump track at Southwest County Park being delayed. Additionally 28% of staff that participated in the DCNR Stay Survey, noted that one of the things they like least, or would change, was related to lack of staff or too much work.

Staffing levels for Rangers and Maintenance have essentially not changed in over 20 years (17.75 Rangers and 26 Maintenance Staff in 2003 vs 18 Rangers and 28 Maintenance Staff in 2024), while at the same time County population has increased 20% and the number of parks in Snohomish County's system has increased from 103 to 120. In this time additionally, the following parks and facilities have been opened to public use and operational management: Willis D. Tucker, Whitehorse Park (ballfields and campground), Lake Goodwin, Wenberg, Tambark Creek, Miner's Corner, River Meadow's Yurt Village, 10 new campsites at Flowing Lake, Heybrook Ridge, Paradise Valley Conservation Area, Lake Stickney, Lake Stevens, Cavalero, Martha Lake Airport, SR 530 Slide Memorial and Corcoran Park, 8 miles of the Centennial Trail and 21.5 miles of Whitehorse Trail.

Description: Compared to other jurisdictions, Snohomish County has been operating extremely leanly. The National Recreation and Parks Association (NRPA) reports in the 2024 Agency Performance Review that agencies servicing more than 250,000 people have a staff of 263 FTEs. About 46% are responsible for operations and maintenance. By this standard, Snohomish County should be providing a total of 121 operation and maintenance staff. More locally, partial information from other park providers within Snohomish County noted an average ratio of operation and maintenance staff/capita as 1/5,001 (Monroe, Mukilteo, Snohomish and Stanwood data not provided), while Snohomish County provides 1 operation and maintenance staff per 9,300 (this calculation excludes fair maintenance staff). City jurisdictions typically operate under a different operating model however, with a heavy emphasis on events and programming, so comparing Snohomish County to other County, State and Boroughs across the country with populations between 250,000 and 500,000, the average number of FTEs per 10,000 population is 4 with 46% of that number equating to 69 FTEs dedicated to operation and maintenance. By this standard, Snohomish County is operating with an overall deficit of 23 maintenance and operation FTEs.

This package proposes to begin right sizing Parks' operation and maintenance staff over the two year budget. Parks worked with the Continuous Improvement team to complete an 'operators needed' assessment that is specific to the Snohomish County Parks system and provides a level of operation that is appropriate for our system. This analysis identified a shortage of 17 operation and maintenance staff, which are proposed below and include a Volunteer Coordinator, in order to improve support for this program, and a Habitat Steward, to focus on native plant management.

- For 2025, this package requests:
- One dedicated Volunteer Coordinator
 - Two Facility Maintenance II Workers for Fairgrounds- supported by Fair revenues.
 - Two Facility Maintenance III Workers
 - Two Park Rangers

- For 2026, this package requests:
- Three Facility Maintenance II Workers
 - Three Facility Maintenance III Workers
 - One Habitat Steward Crew Lead
 - Three Park Rangers

Summary

Change Request Summary

Snohomish County Parks staff are pretty amazing. Through creativity, hard work and efficient management of the Snohomish County park system, they are supporting provision of an award winning system which is highly valued by county residents for recreation, open space, environmental benefits and economic development.

Justification

At the core of Parks' employees is the desire to serve our community and provide quality service. It has caused increasing stress however over the years to feel like staff are not meeting minimal needs and to receive complaints such as "The way this park is treated y'all should be ashamed" and "It would be great if they actually answered the phone... just as you keep ignoring all the other complaints" and "The White Horse Trail would also be a draw, if it was maintained." While Parks has continually refocused around top priorities (e.g. clean, safe and open) even meeting that standard has been difficult and the risks around staff burn out, community frustration and poor park conditions are significant concerns.

- This package seeks to be a beginning step to address operation and maintenance shortages and is structured to:
- Focus first on a Volunteer Coordinator, which can support operations and maintenance needs while promoting community involvement in parks
 - Addressing maintenance and ranger staffing needs
 - Add a Native Plant Specialist to help support our Forester and our NPDES requirements

Net Operating Budget	(491,446)
Net Capital Budget	-
Net Budget	(491,446)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-966-002-002-541 - Fair Administration General				
002.3095414740 - Event Admission Fees			100,000	100,000
002.3095416283 - Carnival			72,064	79,230
Total 0009-966-002-002-541 - Fair Administration General			172,064	179,230
Total Revenue				
			172,064	179,230
Expenditure				
0009-966-002-002-545 - Fairgrounds Maintenance				
002.5095452013 - Personnel Benefits	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0906R)		29,300	30,066
002.5095451011 - Regular Salaries	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0906R)		56,732	59,549
002.5095452013 - Personnel Benefits	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0907R)		29,300	30,066
002.5095451011 - Regular Salaries	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0907R)		56,732	59,549
Total 0009-966-002-002-545 - Fairgrounds Maintenance			172,064	179,230

Change Request Summary

0009-985-002-002-430 - Parks Maintenance				
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0908R)	33,160	33,809	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0908R)	79,750	83,831	
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0909R)	33,160	33,809	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0909R)	79,750	83,831	
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0934R)	-	29,632	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0934R)	-	56,732	
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0935R)	-	29,632	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0935R)	-	56,732	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0936R)	-	56,732	
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0936R)	-	29,632	
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0938R)	-	33,179	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0938R)	-	79,750	
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0939R)	-	33,179	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0939R)	-	79,750	
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0940R)	-	33,179	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0940R)	-	79,750	
002.5094302013 - Personnel Benefits	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0941R)	-	33,179	
002.5094301011 - Regular Salaries	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0941R)	-	79,750	
Total 0009-985-002-002-430 - Parks Maintenance		225,820	946,088	
0009-985-002-002-680 - Routine Maint & Operation				
002.5096802013 - Personnel Benefits	PARK RANGER - Copy (NEW0902R)	29,686	30,426	

Change Request Summary

002.5096801011 - Regular Salaries	PARK RANGER - Copy (NEW0902R)	56,732	56,732
002.5096802013 - Personnel Benefits	PARK RANGER - Copy (NEW0903R)	29,686	30,426
002.5096801011 - Regular Salaries	PARK RANGER - Copy (NEW0903R)	56,732	56,732
002.5096802013 - Personnel Benefits	PARK RANGER SENIOR - Copy (NEW0905R)	30,272	31,009
002.5096801011 - Regular Salaries	PARK RANGER SENIOR - Copy (NEW0905R)	62,518	65,669
002.5096802013 - Personnel Benefits	PARK RANGER - Copy (NEW0931R)	-	30,426
002.5096801011 - Regular Salaries	PARK RANGER - Copy (NEW0931R)	-	56,732
002.5096801011 - Regular Salaries	PARK RANGER - Copy (NEW0932R)	-	56,732
002.5096802013 - Personnel Benefits	PARK RANGER - Copy (NEW0932R)	-	30,426
002.5096802013 - Personnel Benefits	PARK RANGER - Copy (NEW0933R)	-	30,426
002.5096801011 - Regular Salaries	PARK RANGER - Copy (NEW0933R)	-	56,732
Total 0009-985-002-002-680 - Routine Maint & Operation		265,626	532,468
Total Expenditure		663,510	1,657,786
Net Total		(491,446)	(1,478,556)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0009-985-002-002-680 - Routine Maint & Operation	PARK RANGER - Copy (NEW0902R)	To right size parks' operations staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2025-01-01		100.00%
0009-985-002-002-680 - Routine Maint & Operation	PARK RANGER - Copy (NEW0903R)	To right size parks' operations staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2025-01-01		100.00%
0009-985-002-002-680 - Routine Maint & Operation	PARK RANGER SENIOR - Copy (NEW0905R)	Dedicated Volunteer Coordinator to grow our volunteer program. We lack the capacity to dedicate more time to this program which would in turn help our our operations and maintenance teams while promoting community involvement.	2025-01-01		100.00%

Change Request Summary

0009-966-002-002-545 - Fairgrounds Maintenance	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0906R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2025-01-01	100.00%
0009-966-002-002-545 - Fairgrounds Maintenance	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0907R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2025-01-01	100.00%
0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0908R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2025-01-01	100.00%
0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0909R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2025-01-01	100.00%
0009-985-002-002-680 - Routine Maint & Operation	PARK RANGER - Copy (NEW0931R)	To right size parks' operations staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%
0009-985-002-002-680 - Routine Maint & Operation	PARK RANGER - Copy (NEW0932R)	To right size parks' operations staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%
0009-985-002-002-680 - Routine Maint & Operation	PARK RANGER - Copy (NEW0933R)	To right size parks' operations staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%
0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0934R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%

Change Request Summary

0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0935R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%
0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER II-PRK - Copy (NEW0936R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%
0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0938R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%
0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0939R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%
0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0940R)	To right size parks' maintenance staff. Parks worked with Continuous Improvement team to complete an "operators needed" assessment that was specific to the parks system and provide a level of operation that is appropriate for our system.	2026-01-01	0.00%
0009-985-002-002-430 - Parks Maintenance	FACILITY MAINTENANCE WORKER III-PRK - Copy (NEW0941R)	The addition of a Habitat Steward Crew Lead will bring back the stewardship of wetland stream recovery program for Parks.	2026-01-01	0.00%

Change Request Summary

Department: 0009 - Conservation and Nat Resources
Change Request: AUTO - 266 - DCNR OES Grants
Change Request Type: Standard Change Package
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 08:07 PM (PDT)

This priority package requests a revenue change to the OES budget resulting from a grant award in the amount of 71,917,933\$ allocated over 5 years (2025 through 2029), 25/26 will consist of: 30,738,833\$. This revenue will be divided into the following spending categories:

- 1. 21,910,370\$ pass through to regional community specific projects.
 - 2. 5,519,384\$ for regional projects administered thorough Snohomish County OES.
 - 3. 2,471,200\$ in professional services for a consultant overseeing execution of regional and community specific projects.
 - 4. 837,879\$ in management and administration funding for OES to administer funding and deliverables tracking.
- The grant source is administered through the National Oceanic and Atmospheric Administration’s Coastal Resiliency Regional Challenge grant funded through the Inflation Reduction Act. Funding opportunity number NOAA-NOS-OCM-2023-2008068. Application number GRANT14068025.

Summary

Justification:
The package meets the County’s mission, vision, and value goals by ensuring both innovative and new, as well as ongoing programs, projects and plans to provide the County’s diverse internal and external customers with service that is both equitable and excellent. The application includes project funding for 17 jurisdictions included in Washington State Homeland Security region 1 (HLS-1), with funding for consultant project support, management and administration, and several direct projects benefiting Snohomish County. The majority of the funding coming into OES through this grant application will be passed through to one of the jurisdictions from HLS- 1 to fund specific projects proposed by subject matter experts and selected for funding by an oversight selection committee administered by NOAA. The details of this spending are as follows:

OES Grants Regional Climate Resilience Program 300:
44101 - Professional Services: Consultant Services
Jurisdictional community specific projects: \$21,910,370
These are projects which have been developed, proposed, and budgeted by subject matter experts in costal resilience, environmental mitigation planning, and project management by one of the communities from HLS-1. There are 24 projects overall, covering a range of deliverables from planning to execution of mitigation action items. Each project will be overseen by a project management team or point of contact within their own jurisdiction. OES will create and manage an MOU to pass funding through to the appropriate jurisdiction for them to manage and administer their communities project.

Regionally applicable projects: \$5,519,384
These projects are intended to benefit each of the jurisdictions within HLS-1 with as much equality as possible. There are 20 projects in this category spanning direct pass-through funding for youth education programing, native plant species support and installation, to projects managed through OES to the benefit of all jurisdictions, such as regional mapping and assessment projects. These projects will execute work or fund projects both inside and outside of Snohomish County at the direction of OES staff and the Project Management Office of HLS-1.

Project Management Office: \$2,471,200
This funding is intended to retain the services of a consultant who will ease the burden of funding administration, project oversight, and reporting on smaller disadvantaged communities, track and report on spending to the oversight board of HLS-1 and OES and coordinate further funding opportunities. This contracted service will also organize and administer regular status reporting meetings and semi-annual conferences for regional stakeholders during which they will organize presentations and reports on the status of projects funded by NOAA’s CRRC.

46401 - Machinery and Equipment: \$138,072
This funding will cover purchasing one electric vehicle staff car, charging infrastructure, and associated operating costs. Additionally, funding can be used to support training and conference attendance for staff associated with climate resilience work.

Justification

43101 – Supplies: \$43,016
Covering the annual IT and facilities support for 3.5 increased staff, two full time FTE, a 0.5 FTE and one fellow/intern.
Grant Funded Management and Administration:
The management and administration budget for the NOAA CRRC grant will cover two and a half new positions as well as a fellowships/internship to be staffed at OES. These positions will oversee status reporting and tracking of projects both to HLS-1 regional executive sponsors and to the State and Federal agencies. Included in that funding is: training and development for the included positions and associated IT support, tools and equipment purchase for staff support.
Personal Increases:
Regional Costal Resiliency Planning Supervisor:
This position will oversee regional execution of tasks and deliverables, organize regional conferences and facilitate regional working groups. The role will report to the OES management and coordinate on further grant opportunity development and oversight with county and regional resources in pursuit of further funding for costal resilience work. As a new, fully grant funded position, this role will have the opportunity to significantly benefit the county at little to no additional cost to the taxpayers. This position will maintain oversight and control on 20 regional projects having a wide-ranging impact on a significant area of the state with integrated operations with neighboring and state-wide agencies. Additionally, this position will maintain awareness and integration into 24 community specific projects reporting to the executive oversight board for HLS-1 and continuing development of funding opportunities for follow up projects.
Administrative Analyst:
This position will report to the Regional Costal Resiliency Planning Supervisor and will schedule and facilitate project meetings, regional coordination meetings, create and maintain regional reporting tools, coordinate RFPs and oversee consultants in execution of work, gather and consolidate reporting from stakeholders. This position will also work closely with the PMO in outreach to regional partners to fund expansion opportunities, pursue additional grant funding, elevating and amplifying underserved community voices, development of curriculum for youth engagement opportunities, evaluate and publicize successful mitigation actions and facilitate regional data gathering.
Fiscal Resources Analyst:
This position is half funded by the emerging NOAA grant and half by Weatherization Administration and will report directly to the Office of Energy and Sustainability Manager. The NOAA CRRC grant includes 44 unique projects, each of which will have a deliverable timetable, funding benchmarks, financial distributions, and tracking. An estimated 20 of these projects will require RFP and selection processes run through OES, and the remaining 24 projects may require MOUs and financial tracking. This position would be funded to track the complexity of financial tracking and spending for this regional project.

42013 - Personal Benefits: \$160,040
Covering the benefits allocated to the above positions.
41011 - Regular Salaries: \$424,750
Covering the salaries allocated to the above positions.
41500 - Extra Help: \$62,000
Snohomish County’s Office of Energy & Sustainability (OES) and the NOAA funded Regional Climate Resiliency Program (RCRP) collaborates with regional, state, and federal stakeholders to conserve natural resources, address climate change, facilitate environmental stewardship, and develop innovative solutions that support a healthy and vibrant community. Snohomish county climate resiliency efforts have expanded to include a many layered approaches to this most pressing issue. To adequately fulfill the expectations, needs and development of both these internal and external stakeholders, groups and programs, as well as facilitate meetings, agendas, public and internal meeting notes, briefings, reports and data management, the additional funding in temporary extra staffing help will reduce the burden on communities and staff in engaging disadvantaged and LIDAC communities. This funding will support additional temporary hire staffing and sponsoring fellowships/internships to engage in climate resiliency work for Snohomish County and the region.

Net Operating Budget (16,089,588)
Net Capital Budget -
Net Budget (16,089,588)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-801-130-368-300 - Energy Office Grants				
130.56809300041500 - Extra Help			31,000	31,000
130.56809300044101 - Professional Services		Consulting Services	15,670,644	14,307,694
130.56809300046401 - Machinery and Equipment			69,320	68,753
130.56809300043101 - Supplies			21,164	21,862
130.56809300042013 - Personnel Benefits	ADMINISTRATIVE ANALYST - Copy (NEW0911P)		32,528	32,598
130.56809300041011 - Regular Salaries	ADMINISTRATIVE ANALYST - Copy (NEW0911P)		75,973	75,973
130.56809300042013 - Personnel Benefits	PARK PLANNING SUPERVISOR - Copy (NEW0913P)		35,288	35,134
130.56809300041011 - Regular Salaries	PARK PLANNING SUPERVISOR - Copy (NEW0913P)		92,430	92,430
130.56809300042013 - Personnel Benefits	FISCAL RESOURCES ANALYST - Copy (NEW0912P)		17,269	17,223
130.56809300041011 - Regular Salaries	FISCAL RESOURCES ANALYST - Copy (NEW0912P)		43,972	43,972
Total 0009-801-130-368-300 - Energy Office Grants			16,089,588	14,726,639
Total Expenditure			16,089,588	14,726,639
Net Total			(16,089,588)	(14,726,639)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0009-801-130-368-300 - Energy Office Grants	ADMINISTRATIVE ANALYST - Copy (NEW0911P)	Adding a staff position to the newly created Regional Coastal Resiliency Program within the Office of Energy and Sustainability responsible for oversight and administration of a new multi-regional grant stream.	2025-01-01	2029-12-01	100.00%
0009-801-130-368-300 - Energy Office Grants	PARK PLANNING SUPERVISOR - Copy (NEW0913P)	Oversight of the RCRP within OES which will spend and track financing for more than 42 projects across 17 jurisdictions and report to regional, State, and National agencies.	2025-01-01	2029-12-01	100.00%

Change Request Summary

0009-801-130-368-300 - Energy Office Grants	FISCAL RESOURCES ANALYST - Copy (NEW0912P)	This position will be partially funded out of the RCRP and partly out of weatherization	2025-01-01	2029-12-01	50.00%
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Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 29 - DCNR PARKS 309 - COMMUNITY PARKS
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:45 PM (PDT)

Description: Community parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within community parks often serve the needs of Parks' level-of-service standards and population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements to provide new amenities to serve new and existing population.

Summary:
 Justification: Please see attached WORD document for Community program 44 justifications.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Funding Revenue	26,228,108	-
Total 0009 - CIP - Conservation and Natural Resources			26,228,108	-
0009-985-309-001-944 - Community				
309.310985449771 - OpT-Park Mitigation		Mitigation Revenue - Community Prog	1,089,974	-
309.310985449902 - OpT-Parks Projects-REET 2		REET2 Revenue - Community Prog	1,120,000	205,000
309.310985440270 - Recreation Conservation Grant		Grant Revenue Community Prog	(116,500)	-
309.310985446990 - Other Miscellaneous Revenue		Other Revenue - Community Prog Brightwater Interest	29,690	-
Total 0009-985-309-001-944 - Community			2,123,164	205,000
0009-985-309-309-944 - Community				
309.30985449902 - OpT-Parks Projects-REET 2		REET2 Revenue Community Prog	325,000	160,000
309.30985446990 - Other Miscellaneous Revenue		City of Mill Crk contribution other REVENUE	250,000	-
309.30985446111 - Investment Interest		Brightwater Interest Revenue	2,717,410	-
309.30985446990 - Other Miscellaneous Revenue		YAF Grant MLA Pickleball Revenue	1,146,000	-
Total 0009-985-309-309-944 - Community			4,438,410	160,000
Total Revenue			32,789,682	365,000

Change Request Summary

Expenditure

0009 - CIP - Conservation and Natural Resources

.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Brightwater Mitigation	17,602,647	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Cavaleiro Park	(29,690)	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Corcoran Memorial Park	24,720	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding County Partnership ILAs	1,300,754	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Esperance Playground	295,031	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Forsgren Playground	349,598	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Lake Stickney	1,480,030	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding - Martha Lake Airport Playground	100,500	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding - Martha Lake Renovation	50,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding - Paine Field Park Improvements & Playground	30,186	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding - Pelz Improvements	2,661	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Southwest County UGA Park Acq and Dev	4,404,478	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Willis Tucker Ballfield Lighting	576,693	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Willis Tucker Furnace Replacement	40,500	-
Total 0009 - CIP - Conservation and Natural Resources		26,228,108	-
0009-985-309-001-944 - Community			
309.51094402436599 - Cavaleiro-Park Mit-Constr Svcs	Mit transfer back from LH	29,690	-
309.51094420536599 - Forsgren-Park Mit-Constr Svcs	Forsgren Playground Repl Mit	50,000	-
309.51094403436599 - Lk Roesiger-ParkMit-Const Svcs	Lake Roesiger playground mitigation	629	-
309.51094442446599 - Lk Stickney-Grant-Constr Svcs	Remove RCO Grant not awarded	(500,000)	-
309.51094423136599 - Martha Lk Airport-PkMit-ConSvc	MLA Playground Mitigation	38,446	-
309.51094423136599 - Martha Lk Airport-PkMit-ConSvc	MLA Pickleball Mitigation	613,700	-
309.51094406126501 - Paine Field-REET2-Constr	Paine Field Playground Replacement REET2	450,000	-
309.51094407036101 - SW Co UGA-Park Mit-Land	SW Co Mit move to Doc Hageman Park SW Co	(4,000,000)	-
309.51094407036599 - SW Co UGA-Park Mit-Constr Svcs	SW Co Mit Doc Hageman Park Development	4,000,000	-
309.51094407326501 - Silver Creek-REET2-Constr	Silver Creek Playground Replace REET2	370,000	-
309.51094421026501 - Martha Lk-REET2-Constr	ML Renovation REET2	100,000	105,000
309.51094410436501 - Lk Goodwin-Park Mit-Constr	Lk Goodwin Playground Mitigation	2,135	-
309.51094406026501 - Willis Tucker-REET2-Constr	WT Pavement Preservation	-	100,000

Change Request Summary

309.51094421036599 - Martha Lk-Park Mit-Constr Svcs	ML Renovations Mitigation	383,500	-
309.51094421046599 - Martha Lk-Grants-Constr Svcs	ML Renovations Grants	383,500	-
309.51094441236599 - Twin Rivers-ParkMit-ConstrSvcs	Twin Rivers Cricket Pitch & Parking Lot	1,564	-
309.51094403636599 - Corcoran-ParkMit-Const Svcs	Corcoran Mitigation	-	-
309.51094420526599 - Forsgren-REET2-Constr Svcs	Forsgren Parking Lot Improvement REET2	-	-
309.51094442446599 - Lk Stickney-Grant-Constr Svcs	Lk Stickney Park Dev Phase II Grant	-	-
309.51094406026501 - Willis Tucker-REET2-Constr	WT Playground Replacement REET2	-	-
309.51094406046599 - Willis Tucker-Grants-Cnstr Svc	WT Playground Replacement Grant	-	-
309.51094420526599 - Forsgren-REET2-Constr Svcs	Forsgren Playground Repl REET2 Trsfr from SR530	200,000	-
309.51094423026599 - Tambark Crk-REET2-Constr Svcs	Tambark Turf Replacement REET2	-	-
309.51094423046599 - Tambark Crk-Grants-Constr Svcs	Tambark Turf Replacement GRANT	-	-
309.51094406146599 - Paine Field-Grants-Constr Svcs	Paine Field Ballfield Renovation GRANT	-	-
309.51094403626599 - Corcoran-REET 2-Const Svcs	Corcoran Memorial Park REET2	-	-
Total 0009-985-309-001-944 - Community		2,123,164	205,000
0009-985-309-309-944 - Community			
309.5094424056599 - Brightwater01-Other Const Svcs	Brightwater Interest added	2,717,410	-
309.5094423126501 - Martha Lk Airport-REET2-Constr	MLA Pickleball REET2	325,000	-
309.5094423146501 - Martha Lk Airport-Grants-Const	MLA Pickleball pending YAF grant	1,146,000	-
309.5094423156501 - Martha Lk Airport-Other-Constr	MLA Pickleball City Mill Creek contribution	250,000	-
309.5094423026501 - Mill Creek-REET2-Constr	Tambark Crk Pavement Preservation REET2	-	160,000
Total 0009-985-309-309-944 - Community		4,438,410	160,000
Total Expenditure		32,789,682	365,000
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 30 - DCNR PARKS 309 - OPEN SPACE/PRESERVE PARKS
Change Request Type	CIP - Capital
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	Park facilities play a major role in habitat conservation and stormwater quality in Snohomish County. Park lands provide open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Division maintains and provides stewardship for a significant number of properties that are classified as open space/preserve. These properties are managed for resource protection and some sites provide opportunities for public access, when appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.
Summary	<p>Snohomish County Parks' capital improvement program for open space/preserve parks consists of the following projects:</p> <p>1. PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS Development of parking lot to serve park users. Funding is proposed as follows: - Prior Year Balance: \$418,317 - 2025: \$0 - 2026: \$0 - Future Years: 2027 - \$500,000 (REET 2) - Project Start/End Date: 2021/2027 - Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is awaiting project charter for restart. - Changes Since the 2024 Budget: Shifted out years budget</p> <p>2. SUNDQUIST FAMILY NATURE PARK Develop preferred plan and project list to improve park, including sidewalk connections between existing walkways for safe access to the park and the adjacent elementary school, providing ranger and maintenance vehicle access while keeping most of the park protected for natural habitat areas. Potential matching grant applications can be sought from Safe Route to Schools/Parks. - Prior Year Balance: \$0 - 2025: \$0 - 2026: \$0 - Future Years: 2028 - \$150,000 (Mitigation); 2029 - \$150,000 (Mitigation) and \$500,000 (Other); 2029 \$150,000 (Mitigation) - Project Start/End Date: 2025/2030 - Project Status: Project pending funding availability - Changes Since the 2024 Budget: Shifted funding into out years END OF PROGRAM 45</p> <p>This is also attached as a separate document.</p>
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0009 - CIP - Conservation and Natural Resources			
.0009-3000 - CIP Revenue Multi-Year DCNR	Prior Year Funding Revenue	418,317	-
Total 0009 - CIP - Conservation and Natural Resources		418,317	-
0009-985-309-001-945 - Open Space/Preserve			
309.310985459771 - OpT-Park Mitigation	Open Space Preserve Parks Mitigation Funds	-	-
309.310985459902 - OpT-Parks Projects-REET 2	Open Space Preserve Parks REET2 Funding	-	-
Total 0009-985-309-001-945 - Open Space/Preserve		-	-
0009-985-309-309-945 - Open Space/Preserve			
309.30985459810 - OpT-Fund 415 Grants	Open Space Preserve Parks Grants	-	-
Total 0009-985-309-309-945 - Open Space/Preserve		-	-
Total Revenue		<u>418,317</u>	-

Expenditure

0009 - CIP - Conservation and Natural Resources			
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Paradise Valley	418,317	-
Total 0009 - CIP - Conservation and Natural Resources		418,317	-
0009-985-309-001-945 - Open Space/Preserve			
309.51094552526599 - Paradise Valley-REET2-ConstSvc	Paradise Valley Sheltre Replace REET2	-	-
309.51094552736599 - Sunquist Nat Park-Mit-ConstSvc	Sunquist NatPrk Mitigation Funds	-	-
309.51094552746599 - Sunquist NatPrk-Grant-ConstSvc	Sunquist NatPrk Grant funding	-	-
309.51094552626599 - Atkinson-REET2-ConstSvc	Atkinson -Mit Monitoring REET2	-	-
309.51094540826599 - Spencer Island-REET2-ConstSvc	Spencer Island Bridge Painting	-	-
Total 0009-985-309-001-945 - Open Space/Preserve		-	-
Total Expenditure		<u>418,317</u>	-
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 300 - DCNR PARKS 309 - TIER 2 EXISTING PARK REPAIRS
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:10 PM (PDT)

Description: The following potential projects are from multiple programs (support, community parks, regional parks, open space/preserve, special use, and trails). Each of the Tier 2 projects have been identified as a suitable project for meeting the goals of Snohomish County. Funding for these projects exceeds what is typically available for Parks budgeting, so they have been included for consideration as "Tier 2." Existing Park Repair projects proposed will provide safety or life-cycle upgrades to existing park infrastructure. These projects also include updates to existing parks that are requested by the public.

Summary: Please see attached WORD document for TIER 2 - Existing Repairs justifications.
 Justification: Please see attached WORD document for TIER 2 - Existing Repairs justifications.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-309-001-946 - Regional				
309.310985469902 - OpT-Parks Projects-REET 2		Tier 2 Existing Repairs Revenue REET2	100,000	-
Total 0009-985-309-001-946 - Regional			100,000	-
0009-985-309-001-948 - Trails				
309.310985489902 - OpT-Parks Projects-REET 2		Tier 2 Existing Repairs Revenue REET2	975,000	475,000
Total 0009-985-309-001-948 - Trails			975,000	475,000
Total Revenue			1,075,000	475,000
Expenditure				
0009-985-309-001-946 - Regional				
309.51094622426599 - Wenberg-REET2-Constr Svcs		Tier 2 Existing Repairs Wenberg water line replacement	100,000	-
Total 0009-985-309-001-946 - Regional			100,000	-

Change Request Summary

0009-985-309-001-948 - Trails			
309.51094804126599 - Arlington-Darr-REET2-Cnst Svcs	Tier 2 Existing Repairs Whitehorse Bridge Anti-Slip Strips	200,000	200,000
309.51094804326501 - North Creek Trail-REET2-Const	Tier 2 Existing Repairs Strip Resistant Boardwalks NC SI and TC	200,000	200,000
309.51094841626599 - CT-Area4-REET2-Constr Svcs	Tier 2 Existing Repairs Centennial Trail Pave Gravel Parking lots	75,000	75,000
309.51094804426599 - CT South-REET2-Constr Svcs	Tier 2 Existing Repairs CT South Corridor Safety and Security	500,000	-
Total 0009-985-309-001-948 - Trails		975,000	475,000
Total Expenditure		<u>1,075,000</u>	<u>475,000</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 301 - DCNR PARKS 185 - CONSERVATION FUTURES
Change Request Type CIP - Capital
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:10 PM (PDT)

The Snohomish County Conservation Futures Program is responsible 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 S.C.C. 4.14. Funding for the program is through the collection of up to \$0.0625 per \$1,000 of assessed valuation against all taxable real property within Snohomish County.

S.C.C. 4.14.080 establishes a Conservation Futures Advisory Board, consisting of the County representative, two County Council representatives, two elected officials from cities within the county, and two citizen representatives, to make recommendations for projects funded by Conservation Futures revenue. Projects are evaluated and prioritized based on various criteria, including regional significance, multijurisdictional benefit, enhancement to current conservation programs, consequences from development, compliance with open space policies, and/or establishment of a trail corridor or natural area linkage. The board meets as necessary and make recommendations which are forwarded to the County Executive for transmittal to the County Council for final action.

This budget reflects the balance of funding for projects to be completed in 2024 that were approved by County Council as well as operations and maintenance plus bond debt payment and mandatory capital interfund costs. The budget also allows for available funding for new projects as recommended by the Conservation Futures Advisory Board.

Summary

Change Request Summary

PRESERVE OR IMPROVE THE UNIQUE QUALITY OF SNOHOMISH COUNTY'S NATURAL RESOURCES AND ENVIRONMENT
 The projects identified in the package meet the purpose specified in Snohomish County Code of acquiring interest or rights in real property for the preservation of open space land, farm and agricultural land and timber land. These are the projects approved and the estimated balances into 2025; the Conservation Futures Board may meet and changes may occur during the budget approval process.

- 2025 PLANNED CAPITAL EXPENDITURES - Approved in 2024
- Snohomish County Parks - Skyview Tracts Steelhead \$77,699
 - Snohomish County Parks - Whitehorse Trail \$74,523
 - PCC Farmland Trust - Reinier Farm \$424,250
 - PCC Farmland Trust - French Slough Farm \$625,040
 - City of Everett - Deckman \$200,000
 - Snohomish County Parks - Catherine Creek CT Connect \$341,250
 - Snohomish County Parks - Regional Trail Inholdings \$272,008
 - Snohomish County SWM - Clearing at Cutthroat Creek \$18,526
 - Forterra - Stillaguamish Basin Farmland Easements \$1,050,920
 - City of Lynnwood - Lund's Gulch South Addition \$783,940
 - Snohomish County SWM - Chinook Marsh Acquisitions \$752,037
 - Snohomish County SWM - South Slough Phase 2 Acq \$11,195
 - City of Everett - Holly Neighborhood Nature Park \$2,211,760
 - Snohomish County Parks - CF23-05 Catherine Creek CT Connect \$888,649
 - Tulalip Foundation - Kellogg Marsh Valley Coop Acq \$1,072,000
 - Ducks Unlimited Inc. - North Ebey Island Acquisition \$1,400,000
 - Snohomish County Parks - Mill Property at Sno River Reg Trail \$1,019,250
 - City of Lake Stevens - Lower Stevens Creek Ld Acq \$513,875
 - City of Edmonds - Mee Property Acquisition \$879,375
 - Snohomish County Parks - Eastside Rail/CT South \$250,000

Justification

Total: \$12,866,297
 Available for New Projects/reserves: \$7,215,792

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Funds Revenue CF 185	5,872,635	5,872,635
Total 0009 - CIP - Conservation and Natural Resources			5,872,635	5,872,635

Change Request Summary

0009-985-185-185-191 - Conservation Futures			
185.3091911110 - Real & Personal Prop	Conservation Futures Tax Fund	1,800,000	1,800,000
Total 0009-985-185-185-191 - Conservation Futures		<u>1,800,000</u>	<u>1,800,000</u>
Total Revenue		7,672,635	7,672,635
Expenditure			
0009-985-185-185-191 - Conservation Futures			
185.5091916101 - Land	Land	7,672,635	7,672,635
Total 0009-985-185-185-191 - Conservation Futures		<u>7,672,635</u>	<u>7,672,635</u>
Total Expenditure		<u>7,672,635</u>	<u>7,672,635</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 31 - DCNR PARKS 309 - REGIONAL PARKS
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:46 PM (PDT)

Description
 Snohomish County currently operates parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are classified as regional parks. Features within these parks range from forests, lakes, rivers and saltwater waterfronts to historic rural properties and unique natural features. Amenities provided at regional parks typically include day use areas, picnicking, camping, boating, hiking, horseback riding, or other recreational activities that meet regional demand. Many of these amenities are included within Parks' level-of-service methodology and, as such, may help address needs related to population growth. Regional parks offer substantial recreational opportunities and include several parks which have been in use since the 1970's. Renovation and maintenance of aging facilities is a priority in order to ensure that high quality recreation experiences continue to be provided. Expansion and acquisition are also a priority for regional parks to expand opportunities available to serve the county's growing population.

Summary
Justification: Please see attached WORD document for REGIONAL program 46 justifications.
Net Operating Budget: -
Net Capital Budget: -
Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Revenue	13,887,821	-
Total 0009 - CIP - Conservation and Natural Resources			13,887,821	-
0009-985-309-001-946 - Regional				
309.310985469771 - OpT-Park Mitigation		Mitigation Revenue - Regional Program	432,088	-
309.310985469902 - OpT-Parks Projects-REET 2		REET2 Revenue - Regional Program	1,122,898	1,825,400
309.310985460420 - WA St Dept of Commerce Grant		Grant Revenue LWCF Kayak Point	7,000,000	-
309.310985460270 - Rec & Conservation Office		Grant Proceeds HUD McCollum FFC	5,000,000	-
309.310985460270 - Rec & Conservation Office		Grant Revenue RCO Flowing Lk Dock	500,000	-
309.310985466990 - Other Misc Revenue		Transfers and removal of MD Bond \$4.5M, KP Bond \$6M	(10,529,690)	-
309.310985460420 - WA St Dept of Commerce Grant		Grant Revenue Dept of Commerce McC FFC	-	10,000,000

Change Request Summary

309.310985469701 - OpT-Park Grants	Grant Revenue - Regional Parks	-	-
Total 0009-985-309-001-946 - Regional		3,525,296	11,825,400
Total Revenue		17,413,117	11,825,400
Expenditure			
0009 - CIP - Conservation and Natural Resources			
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding FL Shelter Replace	131,432	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding FL Dock Replace	165,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Heybrook Ridge Devel	339,349	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Hole in the Sky	21,037	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Jordan Bridge Decking	125,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding KP Day Use Renovation	3,999,496	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Lord Hill Preferred Plan	102,638	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding LH Parking Lot Improvements	179,690	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding McCollum FFC	6,451,300	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding McCollum Pool Demo & Pool House	500,212	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding McCollum Playground Replacement	49,137	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding MD Estuary Restore	53,943	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding MD Trailhead & Devel	493,764	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding North Creek Improvements	351,203	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding O'Reilly Acres Bridge Replace	20,442	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Robe Canyon Parking Lot	3,364	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding SR 530 Memorial	410,983	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Steelhead Park	689	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Tenth St Boat Launch	130,974	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Thomas Eddy Water Access & Parking Lot	200,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Wenberg Campground Fence Replace	148,589	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Whitehorse Campground	9,579	-
Total 0009 - CIP - Conservation and Natural Resources		13,887,821	-

Change Request Summary

0009-985-309-001-946 - Regional

309.51094603336501 - Flowing Lk-Park Mit-Constr	FL Dock Replacement Mitigation	50,000	-
309.51094603326599 - Flowing Lk-REET2-Constr Svcs	FL Dock Replacement REET2	657,505	-
309.51094603346599 - Flowing Lk-Grants-Constr Svcs	FL Dock Replace RCO Grant	500,000	-
309.51094605436501 - Heybrook-Park Mit-Constr	Heybrook Developmt Mitigation	1,734	-
309.51094610336599 - Kayak Pt-Park Mit-Constr Svcs	KP Campground Mitigation	230,354	-
309.51094610326599 - Kayak Pt-REET2-Constr Svcs	KP Campground REET2	150,000	200,000
309.51094610366599 - Kayak Pt-Bond-Constr Svcs	KP Bond removal never used	(6,000,000)	-
309.51094610346599 - Kayak Pt-Grants-Constr Svcs	KP Day Use Renov LWCF Grant	2,000,000	-
309.51094610346599 - Kayak Pt-Grants-Constr Svcs	KP Day Use Renov NOAA Grant	5,000,000	-
309.51094630936501 - Lord Hill-Park Mit-Constr	LH erroneous transfer 2024 mitigation CH	(29,690)	-
309.51094621246599 - McCollum-Grants-Const Svcs	MC HUD Grant FFC	5,000,000	10,000,000
309.51094621366599 - Meadowdale-Bond-Constr Svcs	MD Bond Excess Removal	(4,500,000)	-
309.51094621826501 - Picnic Pt-REET2-Constr	PP Parking Area Renov REET2	230,793	300,000
309.51094605526599 - 10th St Park-REET2-Constr Svcs	10th St Boat Launch REET2	50,000	50,000
309.51094610326599 - Kayak Pt-REET2-Constr Svcs	KP Day Use Renovation REET2	-	100,000
309.51094630926599 - Lord Hill-REET2-Constr Svcs	LH Pref Plan Implementation REET2	-	70,000
309.51094630926599 - Lord Hill-REET2-Constr Svcs	LH Septic Improvements REET2	-	400,000
309.51094604626599 - River Meadow-REET2-Constr Svcs	RM Fence Replacement	-	100,000
309.51094622426599 - Wenberg-REET2-Constr Svcs	Wenberg Upland Renovation REET2	-	300,000
309.51094640436599 - Lk Cassidy-ParkMit-Constr Svcs	Lk Cassidy Devel and Pavement Repairs Mitigation	150,000	-
309.51094640526599 - O'Reilly Acres-REET2-ConstrSvc	O'Reilly Acres Bridge Replace REET2	234,600	305,400
309.51094610326599 - Kayak Pt-REET2-Constr Svcs	KP ranger Station REET2	-	-
309.51094630926599 - Lord Hill-REET2-Constr Svcs	LH Parking Lot Improvements REET2	-	-
309.51094621226599 - McCollum-REET2-Constr Svcs	MC Playground Replacement REET2	-	-
309.51094621246599 - McCollum-Grants-Const Svcs	MC Playground Replacement Grants	-	-
309.51094621336599 - Meadowdale-Park Mit-Constr Svc	MD Park Trailhead and Trail Devel Mitigation	-	-
309.51094621346599 - Meadowdale-Grants-Constr Svcs	MD Trail Development - Grants	-	-
309.51094621626599 - North Creek-REET2-Constr Svcs	North Creek Park Improvements REET2	-	-
309.51094604926599 - Squire Creek-REET2-Constr Svcs	Squire Creek Bank Stabilization REET2	-	-
309.51094622426599 - Wenberg-REET2-Constr Svcs	Wenberg Upland Renovation	-	-
309.51094607526599 - SR530 Memorial-REET2-ConstSvcs	Transfr REET2 to Forsgren Playground	(200,000)	-
309.51094621236599 - McCollum-Park Mit-Constr Svcs	McCollum Playground Replacement Mitigation Funds	-	-

Change Request Summary

309.51094641426599 - Robe Canyon-REET 2-Constr Svcs	Robe Canyon Parking Lot - REET2	-	-
309.51094605336599 - Steelhead-Park Mit-Const Svcs	Steelhead-Park Development Mitigation	-	-
Total 0009-985-309-001-946 - Regional		3,525,296	11,825,400
Total Expenditure		17,413,117	11,825,400
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 319 - DCNR-OES-WEATHERIZATION-Program 220
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:12 PM (PDT)
Description	This priority package requests a budget change to the OES-Weatherization 220 Program Administrative budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	

Change Request Summary

The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective. This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.

All of the funding included in this revenue package adjustment will promote increased staff training, engagement, and learning opportunities through increases to the following budgets:

Weatherization Administrative 220:

4101-Administrative Professional Services: \$81,317

These funds will promote the option to replace the antiquated Weatherization Program software (WAP) to an new, updated cloud-based program able to modify and adapt to changes in funding and program requirements beyond the current system capabilities.

4303-Mileage: \$2,000

These funds will further promote management and administrative staff to engage with the community, receive additional trainings to grow program knowledge, and increase paths to improved leadership efforts.

4305 – Lodging: \$3,100

These funds will further promote management and administrative staff to engage with the community, receive additional trainings to grow program knowledge, and increase paths to improved leadership efforts.

4933 – Registration Fees: \$2,900

These funds will further promote management and administrative staff to engage with the community, receive additional trainings to grow program knowledge, and increase paths to improved leadership efforts.

4304 – Meals: \$3,340

These funds will further promote management and administrative staff to engage with the community, receive additional trainings to grow program knowledge, and increase paths to improved leadership efforts.

3101 – Supplies: \$1,713

This will cover additional supplies needed for increased administrative support for the Weatherization Program, which also includes supplies for remote work.

Justification

Personnel Increases:

Fiscal Resources Analyst:

This position is half funded by the emerging NOAA grant and half by Weatherization Administration and will report directly to the Office of Energy and Sustainability Manager. This position would be funded to track the complexity of financial tracking and spending for Weatherization, which can include more than 10 different grants during a calendar year.

0912P - Personal Benefits: \$17,269

Covering the benefits allocated to the above position.

0912P - Regular Salaries: \$43,972

Covering the salary allocated to the above position.

Net Operating Budget

(155,611)

Net Capital Budget

-

Net Budget

(155,611)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0009-001-130-367-220 - Weatherization Administration				
130.567092204101 - Professional Services		Funding Increase	81,317	83,502
130.567092204303 - Mileage		Additional funding expected	2,000	2,000
130.567092204304 - Meals		Additional allocation distributions	3,340	3,340
130.567092204305 - Lodging		funding increase	3,100	3,100
130.567092204933 - Registration Fees		funding increase	2,900	2,900
130.567092203101 - Supplies		Additional staffing will require budget increase	1,713	1,713
130.567092202013 - Personnel Benefits	FISCAL RESOURCES ANALYST - Copy (NEW0912P)		17,269	17,223
130.567092201011 - Regular Salaries	FISCAL RESOURCES ANALYST - Copy (NEW0912P)		43,972	43,972
Total 0009-001-130-367-220 - Weatherization Administration			155,611	157,750
Total Expenditure			155,611	157,750
Net Total			(155,611)	(157,750)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-001-130-367-220 - Weatherization Administration	FISCAL RESOURCES ANALYST - Copy (NEW0912P)	This position will be partially funded out of the RCRP and partly out of weatherization	2025-01-01	2029-12-01	50.00%

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 32 - DCNR PARKS 309 - SPECIAL USE PARKS
Change Request Type	CIP - Capital
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	Snohomish County parks that offer unique and specialized facilities are classified as special use parks. These parks, also have the unique advantage of generating revenue which can support the maintenance and operations of the park system. Special Use projects include improvements to existing facilities and planning or developing additional facilities that may be completed through public/private partnerships.
Summary	
Justification	Please see attached WORD document for Special Use program 47 justifications.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Revenue	2,734,781	-
Total 0009 - CIP - Conservation and Natural Resources			2,734,781	-
0009-985-309-001-947 - Special Use				
309.310985479771 - OpT In-Park Mitigation		Mitigation funds	741	-
309.310985479902 - OpT-Reet 2		REET 2 Funds	660,000	1,010,000
Total 0009-985-309-001-947 - Special Use			660,741	1,010,000
Total Revenue			3,395,522	1,010,000
Expenditure				
0009 - CIP - Conservation and Natural Resources				
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding - Mountain Bike Study	28,922	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding - Evergreen St Park	2,615,089	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding - KPGolf	50,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding - Sky Valley Sportsman Park	40,770	-
Total 0009 - CIP - Conservation and Natural Resources			2,734,781	-

Change Request Summary

0009-985-309-001-947 - Special Use			
309.51094709536599 - Fair Upgrades-Pk Mit-Const Svc	Fairgrounds Improvements Mitigation	741	-
309.51094709526599 - Fair Upgrades-REET2-Const Svcs	Fairgrounds Improvements REET2	560,000	300,000
309.51094705526599 - KP Golf Course-REET2-ConstSrv	KPGolf NPDES Improvements REET2	100,000	300,000
309.51094706026599 - Mountain Biking-REET2-ConstSvc	Mountain Bike Park REET2	40,770	410,000
309.51094709326599 - Shooting Range-REET2-ConstrSvc	REET2 Funds transfer to Mountain Bike	(40,770)	-
309.51094706036599 - Mountain Biking-Mit-ConstSvc	Mountain Bike Park Mitigation	-	-
Total 0009-985-309-001-947 - Special Use		660,741	1,010,000
Total Expenditure		<u>3,395,522</u>	<u>1,010,000</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 33 - DCNR PARKS 309 - TRAILS
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:46 PM (PDT)

Description
 The regional trail system developed by Snohomish County Parks is a major county asset. Providing non-motorized recreational connections attracts hundreds of thousands of users and supports economic development and active transportation in the county. Trails are a major priority for Snohomish County Parks and requires building and maintaining the entire trail system, including preserving existing regional trails, completing missing links, and developing new opportunities. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant sources.

Summary
 Justification: Please see attached WORD document for TRAILS program 48 justifications.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Revenue	7,260,633	-
Total 0009 - CIP - Conservation and Natural Resources			7,260,633	-
0009-985-309-001-948 - Trails				
309.310985489771 - OpT-Park Mitigation		Mitigation Revenue - Trails	1,564	-
309.310985489902 - OpT-Parks Projects-REET 2		REET2 Revenue - Trails	972,000	1,037,221
309.310985480360 - WSDOT Grant		Grant Revenue - Trails	2,000,000	-
Total 0009-985-309-001-948 - Trails			2,973,564	1,037,221
Total Revenue			10,234,197	1,037,221
Expenditure				
0009 - CIP - Conservation and Natural Resources				
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding CT Pavement Preservation	308,186	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding CT Stillaguamish Pier Repair Haller Bridge	644,137	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding CT South	2,347,829	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding Interurban Trail	200,356	-

Change Request Summary

.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Snohomish Regional River Trail	941,386	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Whitehorse Trail Improvements	2,818,739	-
Total 0009 - CIP - Conservation and Natural Resources		7,260,633	-
0009-985-309-001-948 - Trails			
309.51094841626599 - CT-Area4-REET2-Constr Svcs	CT Pavement Preservation REET2	250,000	250,000
309.51094841626599 - CT-Area4-REET2-Constr Svcs	CT Stairs Haller Park REET2	30,000	-
309.51094831426599 - Snoh-Lowell-REET2-Constr Svcs	Snoh Reg River Trail REET2	442,000	-
309.51094804126599 - Arlington-Darr-REET2-Cnst Svcs	Whitehorse Trail Improvements REET2	250,000	-
309.51094804426599 - CT South-REET2-Constr Svcs	CT South REET2	-	362,221
309.51094830236599 - CT-Machias-ParkMit-Constr Svcs	CT Machias Playground Replacement Mitigation	1,564	-
309.51094830226599 - CT-Machias-REET2-Constr Svcs	CT Machias Playground Replacement - REET2	-	425,000
309.51094841626599 - CT-Area4-REET2-Constr Svcs	CT Haller Bridge Stilliguamish Pier Repair REET2	-	-
309.51094822926599 - Interurban-REET2-Constr Svcs	Interurban Trail Improvements REET2	-	-
309.51094831446599 - Snoh-Lowell-Grants-Constr Svcs	Snoh Reg River Trail Grant	2,000,000	-
Total 0009-985-309-001-948 - Trails		2,973,564	1,037,221
Total Expenditure		10,234,197	1,037,221
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 34 - DCNR PARKS 309 - SUPPORT
Change Request Type	CIP - Capital
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	Parks requires a variety of professional staff to support the Parks Department's capital planning, public participation, grant writing, contracts, interlocal cooperation agreements, acquisitions, design and engineering, program supervision, and construction management. In addition, funding for smaller capital projects that may be constructed by Parks maintenance staff is included in this package.
Summary	
Justification	Please see attached WORD document for SUPPORT program 49 justifications.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Funding Revenue	5,591,423	-
Total 0009 - CIP - Conservation and Natural Resources			5,591,423	-
0009-985-309-001-949 - Support				
309.310985499902 - OpT-Parks Projects-REET 2		Support Program REET2 Revenue	1,137,593	1,118,662
Total 0009-985-309-001-949 - Support			1,137,593	1,118,662
0009-985-309-309-949 - Support				
309.30985499902 - OpT-Parks Projects-REET 2		Support Revenue REET2	2,102,018	2,124,552
309.30985496990 - Other Miscellaneous Revenue		Equipment Purchases SCIP Mitigation	10,000	-
309.30985499902 - OpT-Parks Projects-REET 2		COLA ADJUST 4.5% REET2 Revenue	99,833	95,403
Total 0009-985-309-309-949 - Support			2,211,851	2,219,955
Total Revenue			8,940,867	3,338,617
Expenditure				
0009 - CIP - Conservation and Natural Resources				
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding REET2 Fairgrounds	1,348,439	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding SCIP REET2	441,288	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding LCI	3,653,730	-

Change Request Summary

.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Prop Mgmt	147,966	-
Total 0009 - CIP - Conservation and Natural Resources		5,591,423	-
0009-985-309-001-949 - Support			
309.51094905026599 - Gen Imprvmnts-REET2-Constr Svc	Gen Improv Parks REET2	400,000	400,000
309.51094905025503 - OpT-459 Parks Projects	2013 Bond Repayment REET2	266,500	262,000
309.51094905025504 - OpT-469 Parks Projects	2021 Bond Repayment REET2	113,354	117,354
309.51094909329101 - Small Capital-REET2-I/F Prof	Archaeologist I/F Transfer REET2	30,000	30,000
309.51094905026599 - Gen Imprvmnts-REET2-Constr Svc	Three Lakes Shop Roof Replace REET2	-	100,000
309.51094909326501 - Small Capital-REET2-Construct	SCIP Prog I/F Trans to 430 Mtce REET2	90,000	90,000
309.51094909336401 - Small Capital-Mitigation-Equip	SCIP Equip Purchase Mitigation	10,000	-
309.51094909329503 - Small Capital-REET2-I/F ERR	SCIP ERR charges _REET2	10,000	10,000
Total 0009-985-309-001-949 - Support		919,854	1,009,354
0009-985-309-309-949 - Support			
309.5094905023101 - Gen Imprvmnts-REET2-Supplies	General Improvements Supplies REET2	10,000	10,000
309.5094905023104 - Gen Imprvmnts-REET2-Oper Equip	General Improvements Oper Equipment	2,000	2,000
309.5094905024122 - Gen Improvmnts-REET2-Janitor	General Improvements Janitorial	10,000	10,000
309.5094905024201 - Gen Improvmnts-REET2-Comm	General Improvements Communications	4,000	4,000
309.5094905024501 - Gen Improvmnts-REET2-Rentals	General Improvements Rentals	2,000	2,000
309.5094905024701 - Gen Improvmnts-REET2-Utilities	General Improvements Utilities	8,000	8,000
309.5094905024926 - Printing and Binding	General Improvements Printing & Binding	1,000	1,000
309.5094905024933 - Gen Improvmnts-REET2-Reg Fees	General Improvements Registration Fees	6,500	6,500
309.5094905024951 - Gen Improvmnts-REET2-Dues	General Improvements Dues	6,500	6,500
309.5094905021100 - Gen Imprvmnts-REET2-Salary Con	COLA ADJ - Cost Contingency4.5%	99,833	95,403
309.5094905021100 - Gen Imprvmnts-REET2-Salary Con	Salaries/Benefits/etc 050	2,279,757	2,183,860
Total 0009-985-309-309-949 - Support		2,429,590	2,329,263
Total Expenditure		8,940,867	3,338,617
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 347 - DCNR SWM 415 - Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:13 PM (PDT)
Description	Revenue Adjustment for Operations & Maintenance
Summary	
Justification	415 SWM Fund Revenue Adjustment
Net Operating Budget	3,758,769
Net Capital Budget	-
Net Budget	3,758,769

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-357-415-415-511 - SWM Opertions				
415.3095111770 - SWM Utility Fee - Base			619,936	1,285,013
415.3095114901 - I/F Professional Svcs - Parks			(19,465)	(16,254)
415.3095110800 - Fund Balance			1,030,075	-
415.3095111146 - Fed Ind-NOAA Habitat Consv			878,482	803,482
415.3095114902 - I/F Professional Svcs - Roads			(69,242)	(51,884)
415.3095110271 - WA RCO			(48,331)	(74,469)
415.3095110301 - WA Ecology			873,837	451,144
415.3095111463 - Fed Direct - NOAA Habitat Cnsv			12,500	12,500
415.3095111771 - Aquatic Plant Control			841	841
415.3095111783 - Lake Roesiger Assessment			(501)	(501)
415.3095113840 - Shared Costs - Lake Ketchum			17,463	20,340
415.3095113848 - Shared Costs - City of Bothell			2,677	2,792
415.3095113877 - Sh Costs-City of Everett			5	5
415.3095113880 - Sh Costs - City of Mill Creek			845	845
415.3095113881 - Sh Costs-City of Lake Stevens			28,513	23,206
415.3095113887 - Sh Costs-City of Snohomish			3,579	4,147
415.3095113889 - Sh Costs-City of Granite Falls			181	181
415.3095113890 - Sh Costs-City of Edmonds			7	7

Change Request Summary

415.3095114316 - Weed Control Services	(18,000)	(13,000)
415.3095114903 - I/F Professional Svcs - HD	10,000	-
415.3095113894 - Shared Costs-Marysville	11,293	11,819
415.3095114525 - Shared Costs-Mtlk Terr	7	7
415.3095116111 - Investment Interest - St Pool	150,000	150,000
415.3095116112 - Investment Interest-Cnty Pool	(100,000)	(100,000)
415.3095116123 - Fed Ind-EPA Puget Sound Action	(89,934)	(123,922)
415.3095116250 - Lease Rent	2,000	2,000
415.3095116645 - Fed Ind-EPA NEP	125,000	125,000
415.3095116990 - Other Miscellaneous Revenue	15,000	-
Total 0009-357-415-415-511 - SWM Opertions	3,436,768	2,513,299
0009-357-415-415-512 - SWM Maintenance		
415.3095121770 - SWM Utility Fee - Base	104,887	231,037
415.3095121790 - SWM Utility Charge - Roads	203,204	395,311
415.3095124902 - I/F Professional Svcs - Roads	8,494	10,722
415.3095121770 - SWM Utility Fee - Base	5,416	5,416
Total 0009-357-415-415-512 - SWM Maintenance	322,001	642,486
Total Revenue	3,758,769	3,155,785
Net Total	3,758,769	3,155,785

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 36 - DCNR PARKS - FIXED COST INCREASES
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:46 PM (PDT)

Description
 This Change Request reflects cost increases for Utilities, SWM Fees, Machinery & Equipment, Operating Equipment, Repairs & Maintenance, Professional Services, Overtime, ER&R and Uniform expenses coming in 2025-2026 for our 430 (Maintenance) and 680 (Operations) budgets. With costs still increasing from the 2023 inflation rates, the cost for all these services is continuing to go up and we are asking for support to help level off these budgets to reflect the actual expenditures that are currently being paid in 2024 and beyond. It also includes a fixed cost increase request for the Agriculture Division for expenditures for the Division Manager and new Project Specialist II position.

Summary
Justification: Please see attachment for individual budgeted line item requests. Cynthia, document is attached.
Net Operating Budget: (360,868)
Net Capital Budget: -
Net Budget: (360,868)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-002-002-411 - Division Management				
002.5094113101 - Supplies		Supplies increase for Ag Division Support	15,000	15,000
Total 0009-985-002-002-411 - Division Management			15,000	15,000
0009-985-002-002-430 - Parks Maintenance				
002.5094304101 - Professional Services		Prof Srvs increase request	13,700	13,700
002.5094309503 - Interfund Er&R Charges		ER&R Increase Request	38,490	69,122
002.5094306401 - Machinery & Equipment		Mach & Equip Increase Request	50,000	50,000
002.5094301012 - Overtime		Overtime Increase Request	35,000	35,000
Total 0009-985-002-002-430 - Parks Maintenance			137,190	167,822
0009-985-002-002-680 - Routine Maint & Operation				
002.5096804701 - Utilities		Utilities Increase Request	63,188	63,188
002.5096804406 - Parks SWM Fees		SWM Fees Increase Request	48,900	58,100
002.5096806401 - Machinery & Equipment		Machinery & Equip Increase Request	40,000	40,000
002.5096804801 - Repair/Maintenance		Repairs and Mtce Increase Request	30,000	30,000
002.5096803104 - Operating Equipment		Oper Equip Increase Request	6,730	6,730

Change Request Summary

002.5096804101 - Professional Services	Prof Services Increase Request	7,260	8,960
002.5096801012 - Overtime	Overtime Increase Request	4,000	4,000
002.5096802300 - Uniforms	Uniform Increase Request	8,600	8,600
Total 0009-985-002-002-680 - Routine Maint & Operation		<hr/> 208,678	<hr/> 219,578
Total Expenditure		<hr/> 360,868	<hr/> 402,400
Net Total		<hr/> (360,868)	<hr/> (402,400)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 361 - DCNR PARKS 411 REGIONAL TRAILS EASTRAILS PARTNERSHIP
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	Yearly dues to participate with Eastrail Partners whose mission is to create a thriving trail that reflects the diversity of the Puget Sound in partnership with communities, business, and governments to raise awareness, secure trail funding, and connect people to each other and the trail.
Summary	
Justification	Investing in membership dues for Eastrail Partners is vital not only for the development of a thriving, inclusive Eastrail (known as Centennial Trail South in Snohomish County) but also for the construction of key Snohomish County Trails such as the Snohomish River Regional Trail and Centennial to Snoqualmie Valley Trail. As the nonprofit spearheading the Eastrail effort, Eastrail Partners plays a pivotal role in advocacy, coalition building, shared communications, and community engagement, all aimed at securing funding and connecting people to this transformative project and its surrounding trails. Their successes in securing funding, fostering partnerships, and elevating project milestones extend beyond the Eastrail itself, benefiting the broader trail network in Snohomish County and beyond. By supporting Eastrail Partners, stakeholders ensure that not only the Eastrail but also these vital county trails are developed and maintained to enrich the lives of residents and visitors alike, reflecting the principle that trails should be accessible and enjoyed by everyone, every day.
Net Operating Budget	(40,000)
Net Capital Budget	-
Net Budget	(40,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-002-002-411 - Division Management				
002.5094114951 - Dues Subscrip & Reg			40,000	40,000
Total 0009-985-002-002-411 - Division Management			40,000	40,000
Total Expenditure			40,000	40,000
Net Total			(40,000)	(40,000)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 365 - DCNR PARKS 185 - FUND BALANCE ADJUSTMENT
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	5,683,058
Net Capital Budget	-
Net Budget	5,683,058

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-185-185-191 - Conservation Futures				
185.3091910800 - Fund Balance		Fund Balance Adjustment	5,683,058	5,680,089
Total 0009-985-185-185-191 - Conservation Futures			5,683,058	5,680,089
Total Revenue			5,683,058	5,680,089
Net Total			5,683,058	5,680,089

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 374 - DCNR PARKS 309 - SUPPORT (Salary/Ben Contingency removal)
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	This package is created to remove the Salary/Benefits/other contingency line items that were added to the Support 49 budget, to get it into the capital book.
Summary	
Justification	Cynthia explained that we needed to add the salary/benefit contingency line items into our Support 49 budget Change Request, in order to show the amounts in the Capital Book, however since the salaries/benefits were already added to the ProForma budget, we now need to reduce the contingency line item in order to not double the salaries/benefits entries.
Net Operating Budget	2,279,752
Net Capital Budget	-
Net Budget	2,279,752

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-309-309-949 - Support				
309.5094905021100 - Gen Imprvmnts-REET2-Salary Con		Removal of Sal/Benefits Contingency added to Support 49 Change Request	(2,279,752)	(2,183,858)
Total 0009-985-309-309-949 - Support			(2,279,752)	(2,183,858)
Total Expenditure			(2,279,752)	(2,183,858)
Net Total			2,279,752	2,183,858

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 381 - DCNR-OES-Weatherization-220 Admin
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	This priority package requests a revenue change to the OES-Weatherization 220 Program Administrative budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this revenue package adjustment will promote increased staff training, engagement, learning opportunities, and production through increases to the following budgets:</p> <p>Weatherization Administration 220: 2102 – ARPA-LIHEAP: \$(54,813) This funding has ended and needs to be removed from the program budget. 8104 – DOE: \$8,340 Expected funding allocations for this grant have increased. 18104 – BIL-DOE: \$58,057 Expected funding allocations for this grant have increased. 8199 – DOE-BPA: \$13,743 Expected funding allocations for this grant have increased. 19356 – DHHS-LIHEAP: \$56,623 Expected funding allocations for this grant have increased. 0420 - Matchmakers: \$109,777 Expected funding allocations for this grant have increased. 4590 - PUD: \$43,000 Expected funding allocations for this grant have increased. 6711 - PSE: \$29,720 Expected funding allocations for this grant have increased. 6712 - CNG: \$900 Expected funding allocations for this grant have increased.</p>
Justification	
Net Operating Budget	265,347
Net Capital Budget	-
Net Budget	265,347

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0009-001-130-367-220 - Weatherization Administration			
130.367092202102 - ARPA-LIHEAP Admin FedInd21.027	This grant has ended	(54,813)	(54,813)
130.367092208104 - DOE Wx Admin Fed Ind 81.042	Funding Increase	8,340	8,340
130.3670922018104 - BIL DOE Wx Admin FedInd 81.042	Additional Allocation of Funding	58,057	108,057
130.367092208199 - Dpt Energy-BPA Fed Ind 81.999	Funding Increase	13,743	18,743
130.3670922019356 - DHHS-LIHEAP Fed Ind 93.568	Funding Increase	56,623	56,623
130.367092200420 - PUD Matchmakers - DOC	Funding Increase	109,777	59,777
130.367092204590 - PUD Wx Adm - Fee for Service	Funding Increase	43,000	43,000
130.367092206711 - Private Grant-WA PSE Wx	Funding Increase	29,720	29,720
130.367092206712 - Private Grant-Cascade NG	Funding Increase	900	900
Total 0009-001-130-367-220 - Weatherization Administration		265,347	270,347
Total Revenue		265,347	270,347
Net Total		265,347	270,347

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 393 - DCNR-OES-Weatherization-221-Program Support
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	This priority package requests a revenue change to the OES-Weatherization 221 Program Support budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this revenue package adjustment will promote increased staff training, engagement, learning opportunities, and production through increases to the following budgets:</p> <p>Weatherization Program Support 221: 2102 – ARPA-LIHEAP: \$(258,957) This funding has ended and needs to be removed from the program budget. 8104 – DOE: \$99,505 Expected funding allocations for this grant have increased. 18104 – BIL-DOE: \$196,695 Expected funding allocations for this grant have increased. 8199 – DOE-BPA: \$23,176 Expected funding allocations for this grant have increased. 9356 – DHHS-LIHEAP: \$49,337 Expected funding allocations for this grant have increased. 0420 - Matchmakers: \$485,432 Expected funding allocations for this grant have increased. 4590 - PUD: \$97,000 Expected funding allocations for this grant have increased. 6711 - PSE: \$66,420 Expected funding allocations for this grant have increased. 6712 - CNG: \$1,350 Expected funding allocations for this grant have increased.</p>
Justification	
Net Operating Budget	759,958
Net Capital Budget	-
Net Budget	759,958

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0009-001-130-367-221 - Weatherization Program Support			
130.367092212102 - ARPA-LIHEAP Suprt FedInd21.027	No longer funded	(258,957)	(258,597)
130.367092218104 - DOE Wx Prg Spt Fed Ind 81.042	Funding Increase	99,505	99,505
130.3670922118104 - BIL DOE WxPrg Spt FedInd81.042	Additional Allocations	196,695	296,695
130.367092218199 - DOE-BPA Fed Ind 81.999	Funding Increase	23,176	33,176
130.3670922119356 - DHHS-LIHEAP Fed Ind 93.568	Funding Increase	49,337	49,337
130.3670922110420 - Matchmakers Wx-State Grant DOC	Funding Increase	485,432	285,432
130.367092214590 - PUD Wx Prg Supp - Fee for Svc	Funding Increase	97,000	97,000
130.367092216711 - Private Grant-WA PSE Wx	Funding Increase	66,420	66,420
130.367092216712 - Private Grant-Cascade NG	Funding Increase	1,350	1,350
Total 0009-001-130-367-221 - Weatherization Program Support		759,958	670,318
Total Revenue		759,958	670,318
Net Total		759,958	670,318

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 394 - DCNR-OES-Weatherization-221-Program Support-Exp
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	This priority package requests a budget change to the OES-Weatherization 221 Program Support budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this budget package adjustment will promote increased staff training, engagement, learning opportunities, and production through increases to the following budgets:</p> <p>Weatherization Program Support 221: 4101 – Professional Services: \$586,732 These funds will promote the option to replace the antiquated Weatherization Program software (WAP) to an new, updated cloud-based program able to modify and adapt to changes in funding and program requirements beyond the current system capabilities. It will also allow for greater flexibility to contract inspection and audit processes for larger multi-family projects beyond current program scope and knowledge base. 3104 – Operating Equipment: \$17,000 These funds will support maintaining additional staffing in effective program implementation. It will also allow for purchasing new and update equipment to ensure highest quality service delivery. 4305 – Lodging: \$2,100 These funds will support maintaining additional staffing in effective program implementation. 4933 – Registration Fees: \$5,100 These funds will support maintaining additional staffing in effective program implementation. 4304 – Meals: \$1,700 These funds will support maintaining additional staffing in effective program implementation. 3101 – Supplies: \$2,500 This will cover additional supplies needed for increased support for the Weatherization Program, which also includes supplies for remote work. 3105 – Software: \$5,000 This will cover additional software needs for planned program all-digital implementation, and additional staff needs. 4145 – Advertising: \$1,500 This will cover increased outreach efforts for program engagement. 4201 – Communications: \$2,000 This will cover increased outreach efforts for program engagement. 4301 – Travel: \$7,500</p>
Justification	<p>These funds will support maintaining additional staffing in effective program implementation. 4303 – Mileage: \$3,000 These funds will support maintaining additional staffing in effective program implementation. 4801 – Repair/Maintenance: \$11,000 This will cover additional calibration and equipment repair needs for increased field staffing.</p>

Change Request Summary

4926 – Printing & Binding: \$2,075

This will cover additional outreach efforts for program engagement.

6401 – Machinery & Equipment: \$100,000

This will cover additional needed equipment, as well as two new replacement weatherization vehicles to replace outdated vehicles currently in use.

4504 – Space Rental - Outside: \$500

This will cover additional fees related to offsite storage for the Program.

Personnel Increases:

Energy Conservation & Repair Analyst NEW0916P:

This position is entirely grant funded by the weatherization program and will maintain and extend the currently filled CNR0902P. This position is required to fully implement and support the needed production and goals of the program to serve residents of the County with efficiency and health-and-safety repairs and preserve low-income housing.

Administrative Coordinator NEW0917P:

This position is entirely grant funded by the weatherization program and will maintain and extend the currently filled CNR0903P. This position is required to fully implement and support the needed production and goals of the program to serve residents of the County with efficiency and health-and-safety repairs and preserve low-income housing.

Human Resources Specialist NEW0915P:

This is a placeholder position to be changed to an Environmental Specialist Senior position prior to active job posting. This position is entirely grant funded by the Weatherization Program and will act as a lead technical position for the Weatherization Program. This position is required to fully support the needed production and goals of the program to serve residents of the County with efficiency and health-and-safety repairs and preserve low-income housing.

0916P & 0917P - Personal Benefits: \$93,816

Covering the benefits allocated to the above positions.

0916P & 0917P - Regular Salaries: \$205,468

Covering the salaries allocated to the above positions.

Net Operating Budget	(934,081)
Net Capital Budget	-
Net Budget	(934,081)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-001-130-367-221 - Weatherization Program Support				
130.567092213104 - Operating Equipment		Additional allocation for equipment and tablets	17,000	17,000
130.567092213105 - Software		Additional software licenses for additional staff	5,000	5,000
130.567092214145 - Advertising		Additional outreach efforts	1,500	1,500
130.567092213101 - Supplies		Additional staff using supplies	2,500	2,500
130.567092214101 - Professional Services		Funding Increase	458,228	399,804
130.567092214201 - Communications		Additional Outreach	2,000	2,000

Change Request Summary

130.567092214301 - Travel	Additional allocation for new staff	7,500	7,500
130.567092214303 - Mileage	Additional allocation for new staff	3,000	3,000
130.567092214304 - Meals	Additional staff	1,700	1,700
130.567092214305 - Lodging	Additional staff training needs	2,100	2,100
130.567092214801 - Repair/Maintenance	Additional equipment calibration requirements	11,000	11,000
130.567092214926 - Printing & Binding	Additional Outreach efforts	2,075	2,075
130.567092214933 - Registration Fees	Additional staff	5,100	5,100
130.567092216401 - Machinery & Equipment	New Vehicle Purchases	100,000	50,000
130.567092214504 - Space Rental - Outside	Outside storage fees increasing	500	500
130.567092212013 - Personnel Benefits	ENERGY CONSERVATION & REPAIR ANALYST - Copy (NEW0916P)	32,580	33,232
130.567092211011 - Regular Salaries	ENERGY CONSERVATION & REPAIR ANALYST - Copy (NEW0916P)	76,288	80,090
130.567092211011 - Regular Salaries	ADMINISTRATIVE COORDINATOR - Copy (NEW0917P)	62,784	65,980
130.567092212013 - Personnel Benefits	ADMINISTRATIVE COORDINATOR - Copy (NEW0917P)	30,316	31,058
130.567092212013 - Personnel Benefits	HUMAN RESOURCES SPECIALIST - Copy (NEW0915P)	33,160	33,179
130.567092211011 - Regular Salaries	HUMAN RESOURCES SPECIALIST - Copy (NEW0915P)	79,750	79,750
Total 0009-001-130-367-221 - Weatherization Program Support		934,081	834,068
Total Expenditure		934,081	834,068
Net Total		(934,081)	(834,068)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0009-001-130-367-221 - Weatherization Program Support	ENERGY CONSERVATION & REPAIR ANALYST - Copy (NEW0916P)	This request is to extend an existing project position 0902P for an additional 4-year term. Continued program growth require these additional positions to support the program success.	2025-01-01	2028-12-01	100.00%
0009-001-130-367-221 - Weatherization Program Support	ADMINISTRATIVE COORDINATOR - Copy (NEW0917P)	This request is to extend an existing project position 0903P for an additional 4-year term. Continued program growth require these additional positions to support the program success.	2025-01-01	2028-12-01	100.00%

Change Request Summary

0009-001-130-367-221 - Weatherization Program Support	HUMAN RESOURCES SPECIALIST - Copy (NEW0915P)	This is a placeholder position to be later changed to an Environmental Specialist Senior position prior to active job posting.	2025-01-01	2028-12-01	100.00%
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Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 399 - DCNR-OES-Weatherization-222 Direct Service-REV
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	This priority package requests a revenue change to the OES-Weatherization 222 Direct Service budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this revenue package adjustment will promote increased staff training, engagement, learning opportunities, and production through increases to the following budgets:</p> <p>Weatherization Direct Service 222: 2102 – ARPA-LIHEAP: \$(313,542) This funding has ended and needs to be removed from the program budget. 8104 – DOE: \$144,950 Expected funding allocations for this grant have increased. 18104 – BIL-DOE: \$82,031 Expected funding allocations for this grant have increased. 8199 – DOE-BPA: \$58,082 Expected funding allocations for this grant have increased. 19356 – DHHS-LIHEAP: \$224,825 Expected funding allocations for this grant have increased. 0420 - Matchmakers: \$750,000 Expected funding allocations for this grant have increased. 4590 - PUD: \$360,000 Expected funding allocations for this grant have increased. 6711 - PSE: \$237,100 Expected funding allocations for this grant have increased. 6712 - CNG: \$9,000 Expected funding allocations for this grant have increased.</p>
Justification	
Net Operating Budget	1,552,446
Net Capital Budget	-
Net Budget	1,552,446

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0009-001-130-367-222 - Weatherization Labor			
130.367092222102 - ARPA-LIHEAP Labor FedInd21.027	No longer funded	(313,542)	(313,542)
130.3670922226711 - Private Grant-PSE Weatherizati	Funding Increase	237,100	237,100
130.3670922226712 - Private Grant-Cascade NG	Funding Increase	9,000	9,000
130.3670922229356 - DHHS-LIHEAP Fed Ind 93.568	Funding Increase	224,825	174,825
130.3670922228199 - DOE BPA Wx LaborFed Ind 81.999	Funding Increase	58,082	63,082
130.3670922220420 - Wx Labor State DOC Grant	Funding Increase	750,000	500,000
130.367092224590 - PUD Wx Labor - Fee for Svc	Funding Increase	360,000	360,000
130.3670922228104 - DOE Wx Fed Ind 81.042	Funding Increase	144,950	144,950
130.3670922218104 - BIL DOE Wx Fed Ind 81.042	Additional allocations planned	82,031	232,031
Total 0009-001-130-367-222 - Weatherization Labor		1,552,446	1,407,446
Total Revenue		1,552,446	1,407,446
Net Total		1,552,446	1,407,446

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 400 - DCNR OES 309 - HFP
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	Extending CNR8657P for 1 year to match biennial period and reallocating to a new sub fund.
Summary	
Justification	Extending CNR8657P for 1 year to match biennial period and reallocating to a new sub fund.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-309-001-949 - Support				
309.310985499902 - OpT-Parks Projects-REET 2		To get Project Position in alignment with 2 yr budget cycle	-	112,929
Total 0009-985-309-001-949 - Support			-	112,929
Total Revenue			-	112,929
Expenditure				
0009-985-309-001-949 - Support				
309.51094905052013 - Gen Imprvmnts-Other-Benefits	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)		(32,528)	-
309.51094905051011 - Gen Imprvmnts-Other-Salaries	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)		(75,973)	-
309.51094907652013 - Healthy Forest-Other-Benefits	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)		32,528	-
309.51094907651011 - Healthy Forest-Other-Salaries	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)		75,973	-
309.51094907652013 - Healthy Forest-Other-Benefits	PROJECT SPECIALIST II - Copy (NEW0914P): Isabella Tavarez-Brown (31453)		-	33,179

Change Request Summary

309.51094907651011 - Healthy Forest-Other-Salaries	PROJECT SPECIALIST II - Copy (NEW0914P): Isabella Tavarez-Brown (31453)	-	79,750
Total 0009-985-309-001-949 - Support		-	112,929
Total Expenditure		-	112,929
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-985-309-001-949 - Support	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)	Moving dac's	2025-01-01	2025-12-01	100.00%
0009-985-309-001-949 - Support	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)	Moving dac's	2025-01-01	2025-12-01	-100.00%
0009-985-309-001-949 - Support	PROJECT SPECIALIST II - Copy (NEW0914P): Isabella Tavarez-Brown (31453)	Continue to CNR8657P	2026-01-01	2026-12-01	0.00%

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 401 - DCNR Parks - Donation Fund 100
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	This program provides Parks with spending authority based on donations fund balance revenue plus projected new donations.
Summary	Sub-Fund 003 Parks Donations - This fund is utilized to account for donations received for everything from dedicated memorial benches or trees to youth development scholarships and earmarked capital improvements.
Justification	The adjustments to base are based on fund balance and projected new donations. Sub-Fund 018 SR 530 Memorial Donations - This fund is dedicated to donations/expenditures related to the SR%#) Memorial Project - it is hard to determine projected revenues/expenditures - we have budgeted based on history. Actual revenues will dictate expenditure levels.
Net Operating Budget	93,500
Net Capital Budget	-
Net Budget	93,500

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-100-003-411 - Division Management				
100.303094110800 - Fund Balance		Fund Balance	83,000	83,000
Total 0009-985-100-003-411 - Division Management			83,000	83,000
0009-985-100-018-411 - Division Management				
100.318094110800 - Fund Balance		SR 530 Memorial Fund Balance	5,000	5,000
Total 0009-985-100-018-411 - Division Management			5,000	5,000
Total Revenue			88,000	88,000
Expenditure				
0009-985-100-003-411 - Division Management				
100.503094116501 - Construction		Construction	15,000	15,000
Total 0009-985-100-003-411 - Division Management			15,000	15,000

Change Request Summary

0009-985-100-018-411 - Division Management			
100.518094113101 - Supplies	Reducing Supplies Exp	(8,000)	(8,000)
100.518094113104 - Operating Equipment	Reducing Operating Equip	(5,000)	(5,000)
100.518094114101 - Prof Services	Reducing Prof Services	(7,500)	(7,500)
Total 0009-985-100-018-411 - Division Management		(20,500)	(20,500)
Total Expenditure		(5,500)	(5,500)
Net Total		93,500	93,500

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 403 - DCNR-OES-Weatherization-222 Direct Service-Exp
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:16 PM (PDT)
Description	This priority package requests a budget change to the OES-Weatherization 222 Direct Service budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County's mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County's diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this budget package adjustment will promote increased service delivery, efficiency, client education, and retention of low-income housing through increases to the following budgets:</p> <p>Weatherization Direct Service 222: 2102 – ARPA-LIHEAP: \$(313,542) This funding has ended and needs to be removed from the program budget. 4173 – DHP-LIHEAP: \$(80,000) This funding has ended and needs to be removed from the program budget. 8104 – DOE: \$144,950 Expected funding allocations for this grant have increased. 18104 – BIL-DOE: \$82,031 Expected funding allocations for this grant have increased. 8199 – BPA: \$58,082 Expected funding allocations for this grant have increased. 19356 – DHHS-LIHEAP: \$304,825 Expected funding allocations for this grant have increased. 0420 – Energy M/M: \$750,000 Expected funding allocations for this grant have increased. 4590 – PUD MM: \$360,000 Expected funding allocations for this grant have increased. 6711 - PSE: \$237,100 Expected funding allocations for this grant have increased. 6712 – Cascade NG: \$9,000 Expected funding allocations for this grant have increased.</p>
Justification	
Net Operating Budget	(1,552,446)
Net Capital Budget	-
Net Budget	(1,552,446)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-001-130-367-222 - Weatherization Labor				
130.567092224102 - ARPA-LIHEAP Prof Svcs		No Longer Funded	(313,542)	(313,542)
130.567092224171 - PSE Weatherization		Funding Increase	237,100	237,100
130.567092224173 - DHP-LIHEAP WX		No longer funded	(80,000)	(80,000)
130.567092224174 - Cascade NG		Funding Increase	9,000	9,000
130.567092224181 - HHS		Funding Increase	304,825	254,825
130.567092224185 - BPA		Funding Increase	58,082	63,082
130.567092224187 - Energy M/M		Funding Increase	750,000	500,000
130.567092224188 - PUD MM Wx		Funding Increase	360,000	360,000
130.567092224190 - DOE		Funding Increase	144,950	144,950
130.567092224191 - BIL		Funding Increase	82,031	232,031
Total 0009-001-130-367-222 - Weatherization Labor			1,552,446	1,407,446
Total Expenditure			1,552,446	1,407,446
Net Total			(1,552,446)	(1,407,446)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 412 - DCNR SWM 415 - CIP Cost Contingency Zero Out
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:16 PM (PDT)
Description	CIP Personnel Cost Contingency Zero Out package
Summary	
Justification	This package backs out the capital salary & benefits amounts entered on the cost contingency line on the CIP package 229
Net Operating Budget	4,239,292
Net Capital Budget	-
Net Budget	4,239,292

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-357-415-415-513 - SWM Capital				
415.50951331104 - Personnel Cost Contingency		CIP Contingency Cost Zero Out	(800,948)	(804,151)
415.50951381104 - Personnel Cost Contingency		CIP Contingency Cost Zero Out	(3,438,344)	(3,484,187)
Total 0009-357-415-415-513 - SWM Capital			(4,239,292)	(4,288,338)
Total Expenditure			(4,239,292)	(4,288,338)
Net Total			4,239,292	4,288,338

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 413 - DCNR PARKS - Accounts Payable Support
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:16 PM (PDT)
Description	This Package will add a .75 FTE Accounting Assistant to help with Accounts Payable. The current position name "Secretary" is a working title at present. Parks will be working with Central HR to change the title to Accounting Assistant, since that title is currently not available in this system.
Summary	<p>Given the increased workload associated with processing Cayenta purchase card batches and statements, there is a clear demand for an Accounting Assistant within our organization. This role will play a crucial part in assisting in managing complex financial processes across multiple divisions, ensuring efficiency and accuracy.</p> <p>Position Overview: The Accounting Assistant will be responsible for assisting in processing Accounts Payable transactions for various departments, including Parks, Fairgrounds, Agriculture, Office of Energy & Sustainability (OES), and Extension. Their duties will encompass managing Purchase Order requests, reconciling monthly purchase card statements (approximately 30 cards), handling weekly A/R deposits, and assisting with monthly Payroll JV's for Parks and Fairground staff.</p> <p>Key Contributions:</p> <ul style="list-style-type: none"> • Efficiently process Cayenta purchase card transactions to maintain accurate financial records. • Collaborate with team members to ensure compliance with financial procedures. • Provide essential support to multiple divisions, enhancing overall efficiency and success. <p>Why This Position Matters: Without the Accounting Assistant, our ability to manage these critical financial processes effectively will be severely compromised. The workload is already overwhelming, and the risk of errors increases without dedicated support. By creating this position, we address an urgent need and contribute significantly to the success of our team.</p>
Justification	
Net Operating Budget	(55,904)
Net Capital Budget	-
Net Budget	(55,904)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-966-002-002-541 - Fair Administration General				
002.5095412013 - Personnel Benefits	SECRETARY - Copy (NEW0942R)		5,184	5,341
002.5095411011 - Regular Salaries	SECRETARY - Copy (NEW0942R)		8,792	9,234
Total 0009-966-002-002-541 - Fair Administration General			13,976	14,575
0009-985-002-002-411 - Division Management				
002.5094111011 - Regular Salaries			-	-
002.5094112013 - Personnel Benefits	SECRETARY - Copy (NEW0942R)		5,184	5,341
002.5094111011 - Regular Salaries	SECRETARY - Copy (NEW0942R)		8,792	9,234
Total 0009-985-002-002-411 - Division Management			13,976	14,575

Change Request Summary

0009-985-002-002-430 - Parks Maintenance				
002.5094302013 - Personnel Benefits	SECRETARY - Copy (NEW0942R)		5,184	5,341
002.5094301011 - Regular Salaries	SECRETARY - Copy (NEW0942R)		8,792	9,234
Total 0009-985-002-002-430 - Parks Maintenance			13,976	14,575
0009-985-002-002-680 - Routine Maint & Operation				
002.5096802013 - Personnel Benefits	SECRETARY - Copy (NEW0942R)		5,184	5,341
002.5096801011 - Regular Salaries	SECRETARY - Copy (NEW0942R)		8,792	9,234
Total 0009-985-002-002-680 - Routine Maint & Operation			13,976	14,575
Total Expenditure			55,904	58,300
Net Total			(55,904)	(58,300)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0009-985-002-002-411 - Division Management	SECRETARY - Copy (NEW0942R)	This Package is to add .75 FTE Secretary to assist with Accounts Payable	2025-01-01		25.00%
0009-985-002-002-680 - Routine Maint & Operation	SECRETARY - Copy (NEW0942R)	This Package is to add .75 FTE Secretary to assist with Accounts Payable	2025-01-01		25.00%
0009-985-002-002-430 - Parks Maintenance	SECRETARY - Copy (NEW0942R)	This Package is to add .75 FTE Secretary to assist with Accounts Payable	2025-01-01		25.00%
0009-966-002-002-541 - Fair Administration General	SECRETARY - Copy (NEW0942R)	This Package is to add .75 FTE Secretary to assist with Accounts Payable	2025-01-01		25.00%

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 420 - DCNR ARTS Fund Transfer to Executive Department
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:17 PM (PDT)
Description	Arts Fund transfer to the Executive Department
Summary	
Justification	The Arts Fund (1% for the Arts) is transferring to the Executive Department
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-200-199-001-440 - Arts Commission				
199.301094406690 - Misc Interfund Revenue		Transfer to Exec dept	(50,000)	(50,000)
Total 0009-200-199-001-440 - Arts Commission			(50,000)	(50,000)
Total Revenue			(50,000)	(50,000)
Expenditure				
0009-200-199-001-440 - Arts Commission				
199.501094404101 - Professional Services		Transfer to Exec dept	(25,000)	(25,000)
199.501094404901 - Miscellaneous Costs		Transfer to Exec dept	(25,000)	(25,000)
Total 0009-200-199-001-440 - Arts Commission			(50,000)	(50,000)
Total Expenditure			(50,000)	(50,000)
Net Total			-	-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 421 - DCNR PARKS - Levy Measure Funding Consultant Services
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:17 PM (PDT)
 Description: This Package is to provide funding to secure a Consultant for a joint County and Cities collaborative levy set for 2026.
 Summary:

A Levy Measure consultant service will play a pivotal role in the success of our joint County and Cities collaborative levy set for 2026. As we embark on this important initiative, having a consulting firm specializing in revenue measures and community outreach will provide significant advantages. The benefits of hiring a Consultant are outlined below:

1. Expertise and Guidance: A Levy Measure consultant brings extensive experience in navigating the complexities of revenue measures, including compliance with legal requirements, feasibility planning, and community engagement. Their expertise ensures that our levy proposal is well-structured and strategically positioned for success.
2. Comprehensive Feasibility Studies: The consulting firm will conduct thorough feasibility studies, analyzing the economic landscape, demographic trends, and local needs. These studies will inform our levy proposal, ensuring that it aligns with the community's priorities and addresses critical areas such as park needs, preferences, and public safety.
3. Community Outreach and Education: Engaging the community is essential for garnering support. The consultant will organize town hall meetings, workshops, and informational sessions to educate residents about the levy's purpose, benefits, and impact. Their outreach efforts will foster transparency and build trust among stakeholders.
4. Polling and Public Opinion Research: The consultant will conduct community polls and surveys to gauge public sentiment regarding the proposed levy. This data will guide our messaging and allow us to tailor our communication to address any concerns or misconceptions.
5. Balloting Process Support: From designing and printing ballots to tabulating results, the consultant will manage the entire balloting process. Meticulous attention to detail will ensure compliance with legal requirements and a smooth voting experience for residents.

Justification: In summary, securing funding for the Levy Measure consultant service is an investment in the success of our collaborative effort. By leveraging their expertise, conducting thorough studies, engaging the community, and managing the balloting process, we can achieve our shared goals.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-309-001-949 - Support				
309.310985499902 - OpT-Parks Projects-REET 2		REET2 for Consultant costs for Joint County/City Levy Measure	85,000	-
Total 0009-985-309-001-949 - Support			85,000	-
Total Revenue			85,000	-

Change Request Summary

Expenditure			
0009-985-309-001-949 - Support			
309.51094905024101 - Gen Imprvmnts-REET2-Prof Svcs	To hire a Consultant for Joint County/Cities Levy Measure	85,000	-
		<hr/>	<hr/>
Total 0009-985-309-001-949 - Support		85,000	-
Total Expenditure		<hr/>	<hr/>
Net Total		-	-
		<hr/> <hr/>	<hr/> <hr/>

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 426 - DCNR PARKS Historic Fund
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:18 PM (PDT)
Description	DCNR-Historic Preservation fund change request which aligns the expected revenues for the fund with the expected expenses for Historic Preservation project as well as salary and benefits
Summary	
	The Historic Preservation program seeks to preserve Snohomish County's archeological and historical resources, sites and districts by community programming, educational outreach, historical places marketing and the community heritage preservation grant program.
Justification	Due to increased interest rates net recording fees that are recorded to the fund have decreased significantly. We are mainting the amount of Historic Preservation grants available to organizations in 2025 and increasing in 2026 as interest rates are expected to decrease by then. We are utilizing a portion of the Historic Preservation Fund balance to offset some of the decrease in recording. We expect recording fees to increase by 2026.
Net Operating Budget	66,437
Net Capital Budget	-
Net Budget	66,437

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-200-100-011-441 - Historic Preservation				
100.311094410800 - Fund Balance		Fund balance to use	51,494	48,637
100.311094414136 - Historic Preservation		Recording fee increases	20,000	50,000
100.311094414901 - I/F Charges		Increase interfund charges	1,000	5,000
Total 0009-200-100-011-441 - Historic Preservation			72,494	103,637
Total Revenue			72,494	103,637
Expenditure				
0009-200-100-011-441 - Historic Preservation				
100.511094415204 - Historic Pres Project Funding		Increase projects 2026	-	25,000
100.511094411104 - Personnel Cost Contingency		Cola contingency	6,057	12,482
Total 0009-200-100-011-441 - Historic Preservation			6,057	37,482
Total Expenditure			6,057	37,482
Net Total			66,437	66,155

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 431 - DCNR PARKS FAIRGROUNDS Year-Round Support
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:18 PM (PDT)
 Description: Change request for year-round for support of the Fair Park which includes both fixed cost and year-round programing expenses
 Summary:

Justification: Due to continued inflation many of our expenses will continue to increase in the 2025-2026 fiscal year. Part of the required increases in our spending authority to be able to continue the year-round operations of the fairgrounds including increases in utilities, taxes, and supplies. Programing increases are used to produce events outside of Fair including a winter community event (\$30,000 each year 2025 and 2026) and production of a one-day fair for a private local organization in 2026 (\$73,000) completed biannually. These increase in expenses are all offset by an increase in revenues at the fairgrounds.
 Total year-round support increases are \$142,640 for 2025 and \$246,926 in 2026.
 This change request also adds revenues to balance the fair programs expenses (programs 541, 545 and 548) including preloaded increased interfund and cola expenses.

Net Operating Budget: 85,308
 Net Capital Budget: -
 Net Budget: 85,308

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-966-002-002-541 - Fair Administration General				
002.3095416210 - Equip/Veh Rental (S-Term)		Increase to actual	15,000	15,000
002.3095416233 - Rv Off Season-Dump Fees		Increase revenues expected actual	15,000	15,000
002.3095416253 - Year Round Food Concession		Increase revenues to expected actual	50,000	55,000
002.3095416245 - Grounds Rental		Increase revenue to expected actual	-	110,000
002.3095416247 - Other Buildings		Increase revenues to projection	30,000	30,000
002.3095414740 - Event Admission Fees		Admission for event outside of fair	25,000	25,000
002.3095416230 - Year Round Parking		Increase revenues due to increased fees	49,408	96,961
Total 0009-966-002-002-541 - Fair Administration General			184,408	346,961
Total Revenue			184,408	346,961
Expenditure				
0009-966-002-002-541 - Fair Administration General				
002.5095413102 - Office Supplies		Increase in office supplies	-	1,000
002.5095413104 - Operating Equipment		Increase in operating equipment	2,000	2,000

Change Request Summary

002.5095414153 - Marketing Services	Marketing of year round Fairground	-	20,000
002.5095414116 - Fire Protection Svc	Expected increase in Fire Protection	-	4,500
002.5095414405 - Fairgrounds B&O	B&O tax increase as revenue increases	500	1,000
002.5095414406 - SWM and French Slough fees	Projected increase in SWM fees	-	2,000
002.5095414702 - Garbage	Increase to actual 2023 expenses and expected in 2026	32,000	35,000
002.5095414703 - Pud - Utility District	Potential increase in PUD	-	5,000
002.5095414705 - Natural Gas	Increase to actual 2023 expense and potential increase	20,000	23,250
002.5095414952 - Dues and Registrations	Increase to actual expense	2,000	2,000
002.5095411012 - Overtime	Increase due to COLAs	1,000	1,500
002.5095413101 - Supplies	Increase for producing events outside of Fair	5,000	7,000
002.5095414101 - Professional Services	Increase to produce events outside of Fair	-	7,000
002.5095414113 - Entertainment	Increase to produce events outside of Fair	10,000	74,000
002.5095414101 - Professional Services	Increase to produce event outside of fair	10,000	10,000
Total 0009-966-002-002-541 - Fair Administration General		82,500	195,250
0009-966-002-002-545 - Fairgrounds Maintenance			
002.5095451012 - Overtime	Increase due to COLAs	1,000	1,500
002.5095451500 - Extra Help	Expected increase due to COLAs	-	11,300
002.5095452300 - Uniforms	Increased expense due to union contract	1,000	1,000
002.5095452303 - Tool Allowance	Increased cost of tools	200	240
002.5095454302 - Garage,Gas,Oil	Potential increase in gas and oil	1,000	2,000
002.5095454801 - Repair/Maintenance	Expected increase due to inflation	-	3,000
002.5095459503 - Interfund Er&R Charges	Due to increased costs	2,400	2,800
Total 0009-966-002-002-545 - Fairgrounds Maintenance		5,600	21,840
0009-966-002-002-548 - Fair Operations General			
002.5095481012 - Overtime	Increase due to COLAs	1,000	1,000
002.5095481500 - Extra Help	Increase due to minimum wage and COLA inccrease	-	7,300
002.5095484902 - Shavings Expenses	Increase due to inflation	5,000	7,000
002.5095484506 - Entertainment Rentals	Increase to produce event outside of fair	5,000	5,000
Total 0009-966-002-002-548 - Fair Operations General		11,000	20,300
Total Expenditure		99,100	237,390
Net Total		85,308	109,571

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 437 - DCNR PARKS FAIR Annual Fair Expense Increases
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:19 PM (PDT)
 Description: DCNR Fair Park expense increases to produce the annual Evergreen State Fair
 Summary:

The annual Evergreen State Fair is one of the largest events produced in Snohomish County and is the largest County Fair in Washington state. Inflationary pressure continues to exist in the pricing of various products and services to produce the fair, this change request addresses the need to increase spending authority to continue this annual community tradition. All expense increases are offset by increased revenue.

Justification: Several contracts will be coming up for new RFP's in 2025 and 2026, which have not been completed since prior to covid. It's expected the cost of these services will increase more than they have historically. These include a new media buyer, Rodeo, Lumberjack Show, Security and Fair decorations. We are expanding the footprint of the fair by including entertainment attractions further east on the fairgrounds and plan on increasing marketing through television and billboard ads.

The total increase in expense request for 2025 is \$157,425 and in 2026 is \$262,328.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-966-002-002-541 - Fair Administration General				
002.3095414740 - Event Admission Fees		Project Fair admission increase	157,425	262,328
Total 0009-966-002-002-541 - Fair Administration General			157,425	262,328
Total Revenue			157,425	262,328
Expenditure				
0009-966-002-002-541 - Fair Administration General				
002.5095411500 - Extra Help		Increase due to position change for Parks, COLAs and minimum wage increase	20,725	27,273
002.5095412300 - Uniforms		Uniforms for Fair and Union uniforms	1,000	1,000
002.5095413101 - Supplies		Increase in cost of supplies	500	500
002.5095414101 - Professional Services		Digital Asset manager and production services	5,000	6,000
002.5095414113 - Entertainment		Expanded entertainment footprint	26,000	40,000
002.5095414116 - Fire Protection Svc		Increase for inflation	-	4,500

Change Request Summary

002.5095414145 - Advertising	Increase in advertising	6,000	6,000
002.5095414148 - Event Advertising	Increase in advertising	30,000	43,000
002.5095414506 - Entertainment Rentals	Increase in rental costs for Fair	8,000	9,800
Total 0009-966-002-002-541 - Fair Administration General		97,225	138,073
0009-966-002-002-545 - Fairgrounds Maintenance			
002.5095454507 - Event Rental Charges	Actual expense for Fair equipment rentals	35,000	37,000
Total 0009-966-002-002-545 - Fairgrounds Maintenance		35,000	37,000
0009-966-002-002-548 - Fair Operations General			
002.5095482009 - Reimb. Benefits within Dept.	Expected increase for Sherrif's Fair support	-	5,500
002.5095482009 - Reimb. Benefits within Dept.	Actual expense and expected increase Sherrif support	6,000	6,400
002.5095483101 - Supplies	Increase in supply cost	2,000	2,720
002.5095484101 - Fair Security Services	Expected increase in Fair Security	15,000	55,000
002.5095484131 - Traffic & First Aid	Expected increase for Monroe PD Fair Support	2,000	4,000
002.5095484926 - Printing & Binding	Expected increase for printing	200	200
002.5095483110 - Ice Expense	Expected increase in Ice for Fair	-	1,000
002.5095484144 - Veterinarian	Projected increase for Vet services Fair	-	2,000
002.5095484941 - Prizes/Trophies	Expected increase due to inflation	-	1,435
002.5095484959 - Fair Equipment Rentals	RFP in 2026 not bid since 2021	-	9,000
Total 0009-966-002-002-548 - Fair Operations General		25,200	87,255
Total Expenditure		157,425	262,328
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 440 - DCNR PARKS GF - RSA Adjustments to Actuals
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:19 PM (PDT)
Description	This Change Request is to show the actual increases in revenues and expenditures needed to be covered on all Reimbursable Service Agreements between Parks and other Departments/Divisions. This also shows increases/decreases to revenues/expenditures for residential rentals, Concessionaire and Facility License agreements, and new Reservation System Transaction Fee Revenue and decreased expenditures.
Summary	
Justification	Parks has reached out to SWM, PDS, and Public Works to verify that all departments/divisions are supportive of increasing our recurring RSA amounts, based on the increased salaries/benefits of the positions being funded. Email communications and signed RSAs between departments/divisions have been attached for those that are increasing. We have also increased rent at Kayak Kottage as well as some of our Concessionaire/FLA agreements.
Net Operating Budget	407,599
Net Capital Budget	-
Net Budget	407,599

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-002-002-411 - Division Management				
002.3094114905 - I/F Professional Services-SWM		SWM I/F Trans Ag Tech & Upland Study Grants	376,575	185,825
Total 0009-985-002-002-411 - Division Management			376,575	185,825
0009-985-002-002-430 - Parks Maintenance				
002.3094304931 - Interfund Services		I/F NPDES actual sal/benefits	13,186	13,186
002.3094304935 - Interfund Services		Adj SCIP I/F Trans from 309 down to \$90K	(27,006)	(27,006)
Total 0009-985-002-002-430 - Parks Maintenance			(13,820)	(13,820)
0009-985-002-002-680 - Routine Maint & Operation				
002.3096806247 - Kayak Kottage		Increased rent at Kayak Kottage	18,534	19,934
002.3096806294 - Residential Rentals		Reduction in Residential Rentals for Rangers	(19,125)	(12,058)
002.3096806286 - Concession/Vending		Increase to Concessionaires/FLAs	32,000	32,000
002.3096806290 - Reservation Fees		Increase in Reserv Fees due to new Reserv System	52,686	52,686
Total 0009-985-002-002-680 - Routine Maint & Operation			84,095	92,562
Total Revenue			446,850	264,567

Change Request Summary

Expenditure			
0009-985-002-002-411 - Division Management			
002.5094119101 - Interfund PDS-Credit Card	Additional increase sal/ben for Property Admin position I/F Transfer to PDS	5,435	9,336
002.5094119106 - Interfund Labor	50% shared srvs supervisor I/F to SWM	(1,184)	1,908
Total 0009-985-002-002-411 - Division Management		4,251	11,244
0009-985-002-002-680 - Routine Maint & Operation			
002.5096804951 - Dues and Subscriptions	Add'l for OQ Point Reserv System Contract Handling	35,000	35,000
Total 0009-985-002-002-680 - Routine Maint & Operation		35,000	35,000
Total Expenditure		39,251	46,244
Net Total		407,599	218,323

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 449 - DCNR PARKS FAIR Sponsor Fund
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:19 PM (PDT)
Description	This change request balancing the Parks Fair sponsor fund matching expenses to expected revenues
Summary	
Justification	This is a net neutral package balancing the 197 Sponsor fund revenues and expenses. This change request accounts for a new grant to help with the production of the Focus on Farming conference for \$25,000 from Surface Water management.
Net Operating Budget	65,263
Net Capital Budget	-
Net Budget	65,263

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-966-197-197-371 - Sponsorship				
197.3093714916 - Interfund Prof Srvc		Grant for Focus on Farming from SWM	25,000	25,000
Total 0009-966-197-197-371 - Sponsorship			25,000	25,000
Total Revenue			25,000	25,000
Expenditure				
0009-966-197-197-371 - Sponsorship				
197.5093714101 - Professional Services		Decrease to balance fund	(40,263)	(40,088)
Total 0009-966-197-197-371 - Sponsorship			(40,263)	(40,088)
Total Expenditure			(40,263)	(40,088)
Net Total			65,263	65,088

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 497 - DCNR PARKS- FUNDING COORDINATOR
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:21 PM (PDT)
Description	This package is for a Funding Coordinator that will be split between Parks and the Fairgrounds. Hiring a funding coordinator will streamline the process of securing additional funding for the division, ensuring parks receive necessary resources for maintenance and improvements which will enhance experiences for residents and visitors.
Summary	
Justification	Adding a Funding Coordinator for Parks and Fairgrounds will allow the Division to identify additional grant opportunities and can lead to increased financial support for both groups. This approach not only brings additional funding to the Division but will help support continued investment in preservation and improvements within our parks and the Fair Park. Revenues to support this position will be a 50/50 split between Fairground revenues and REET funding.
Net Operating Budget	(61,241)
Net Capital Budget	-
Net Budget	(61,241)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-966-002-002-541 - Fair Administration General				
002.3095416991 - Miscellaneous			61,241	63,783
Total 0009-966-002-002-541 - Fair Administration General			61,241	63,783
Total Revenue				
			61,241	63,783
Expenditure				
0009-966-002-002-541 - Fair Administration General				
002.5095412013 - Personnel Benefits	FISCAL RESOURCES ANALYST - Copy (NEW0910R)		17,269	17,568
002.5095411011 - Regular Salaries	FISCAL RESOURCES ANALYST - Copy (NEW0910R)		43,972	46,215
Total 0009-966-002-002-541 - Fair Administration General			61,241	63,783

Change Request Summary

0009-985-309-309-949 - Support				
309.5094905022013 - Gen Imprvmnts-REET2-Benefits	FISCAL RESOURCES ANALYST - Copy (NEW0910R)		17,269	17,568
309.5094905021011 - Gen Imprvmnts-REET2-Salaries	FISCAL RESOURCES ANALYST - Copy (NEW0910R)		43,972	46,215
Total 0009-985-309-309-949 - Support			61,241	63,783
Total Expenditure			122,482	127,566
Net Total			(61,241)	(63,783)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-966-002-002-541 - Fair Administration General	FISCAL RESOURCES ANALYST - Copy (NEW0910R)	This package is for a Funding Coordinator that will be split between Parks and the Fairgrounds. This position will help secure additional funding options within the division.	2025-01-01		50.00%
0009-985-309-309-949 - Support	FISCAL RESOURCES ANALYST - Copy (NEW0910R)	This package is for a Funding Coordinator that will be split between Parks and the Fairgrounds. This position will help secure additional funding options within the division.	2025-01-01		50.00%

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 512 - DCNR SWM 103 - River Management Fund
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)
 Description: River Management Fund
 Summary:
 Justification: The River Management Fund has little to no activity and the funds got transferred to the SWM's 415 Fund in 2024. This package is to back out the expenses preloaded with the proformas based on the existing funds prior transfer.
 Net Operating Budget: 3,390
 Net Capital Budget: -
 Net Budget: 3,390

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-357-103-103-130 - River Mgr Flood Control				
103.5091305504 - OpT-415			(3,390)	(3,390)
Total 0009-357-103-103-130 - River Mgr Flood Control			(3,390)	(3,390)
Total Expenditure			(3,390)	(3,390)
Net Total			3,390	3,390

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 534 - DCNR PARKS FAIR SUPPORT POSITION TRANSFER
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:23 PM (PDT)
 Description: Transfer of 16.5% of a Reservation Facility Specialist FTE paid by Fairgrounds to Parks
 Summary:
 Justification: A Reservation Facility Specialist position created several years ago to support Parks for 9 months of the year and Fair 3 months of the year is now completely supporting the Parks department. It is necessary to update the allocation of this position to reflect the change in responsibilities.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-966-002-002-541 - Fair Administration General				
002.5095412013 - Personnel Benefits	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R): Hallie Schmidt (22286)		(4,919)	(5,043)
002.5095411011 - Regular Salaries	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R): Hallie Schmidt (22286)		(9,866)	(10,359)
Total 0009-966-002-002-541 - Fair Administration General			(14,785)	(15,402)
0009-985-002-002-680 - Routine Maint & Operation				
002.5096802013 - Personnel Benefits	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R): Hallie Schmidt (22286)		4,919	5,043
002.5096801011 - Regular Salaries	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R): Hallie Schmidt (22286)		9,866	10,359
Total 0009-985-002-002-680 - Routine Maint & Operation			14,785	15,402
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-966-002-002-541 - Fair Administration General	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R); Hallie Schmidt (22286)	Position supports Parks 100% of the time, no longer works at the Fairgrounds	2025-01-01		-16.50%
0009-985-002-002-680 - Routine Maint & Operation	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R); Hallie Schmidt (22286)	Position fully supports Parks	2025-01-01		16.50%

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 545 - DCNR PARKS FAIR Fund 180 Capital
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:24 PM (PDT)

Description
 As described in SCC 4.87 the Reserve Fund for Evergreen Fairgrounds Capital Improvements was established in 1993 to account for and accumulate monies for expenditure on capital improvements or acquisitions at the Evergreen State Fair Park. It also accounts for and accumulates funds for relief should there be a Fair Park operational deficit. This is considered the Rainy Day Fund with a minimum of \$250,000 held in reserve which we are increasing to \$300,000 in 2025-2026. When the fund took on debt service in 2011 we established an Additional Reserve of \$300,000 as well.

The source of these funds are generated by deposit of 10% on all building and grounds rentals, admission tax and surplus of Fair Park operating as determined at the conclusion of each budget cycle.

This package includes the 2025-2026 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue.

Summary
 Snohomish County Evergreen State Fair Park is the largest attended recreational facility in the region and provides service to participants and visitors from throughout the Western United States. The 193-acre complex includes multiple buildings and almost 400,000 square feet of indoor space. More than 1,000 events and activities are held here annually. It is the desire of Snohomish County that the facilities be well maintained and improved upon to meet the needs of our community for years to come. A Master Plan was completed in 2015 and it is currently being updated into a new Preferred Plan which will provide direction and priority for projects for long term success. We have updated our pricing for Fair and Year-Round use of the Fairgrounds to be in line with our area market and the Fair Industry and continue to seek opportunities for new revenue for the fairgrounds.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Preloaded revenues	747,330	747,330
Total 0009 - CIP - Conservation and Natural Resources			747,330	747,330
0009-966-180-180-545 - Fairgrounds Maintenance				
180.3095450800 - Fund Balance			2,394,373	2,400,000
Total 0009-966-180-180-545 - Fairgrounds Maintenance			2,394,373	2,400,000
Total Revenue			3,141,703	3,147,330

Change Request Summary

Expenditure			
0009 - CIP - Conservation and Natural Resources			
.0009-5000 - CIP Expenditure Multi-Year DCNR	Preloaded expenses	1,126,569	1,122,816
Total 0009 - CIP - Conservation and Natural Resources		1,126,569	1,122,816
0009-966-180-180-545 - Fairgrounds Maintenance			
180.5095454948 - Rainy Day Expenditure Reserve	Increase rainy day fund	50,000	50,000
180.5095453101 - Supplies		30,000	30,000
180.5095456401 - Machinery & Equipment		100,000	100,000
180.5095456501 - Fairgrounds Construction		1,435,134	1,444,514
180.5095456599 - Fairgrounds Construction Svcs		400,000	400,000
Total 0009-966-180-180-545 - Fairgrounds Maintenance		2,015,134	2,024,514
Total Expenditure		3,141,703	3,147,330
Net Total		-	-

Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 64 - DCNR PARKS 196 - MITIGATION FUND
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:47 PM (PDT)

Description
On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new title 26A SCC (Ord 91-026) which codified the requirement of mitigating development impacts 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) and was updated again by Ordinance 16-099.
The park mitigation requirements authorized by SCC 30.66A are designed to mitigate impacts reasonably related to development by allowing payment of a dollar amount which must be used to acquire land or develop park and recreation facilities, which are identified as "necessary to support development." Collected fees are made up of a regional fee, which is used for projects that provide regional benefit, and sometimes a local fee, which supports community and neighborhood park improvements. Fees are collected within defined park service areas and are utilized within that same area, for community and neighborhood park improvements, or pooled with other collected funds for regional improvements (regional parks and trails).

Summary

Change Request Summary

This fund is a holding account for revenue brought in through Park Mitigation 30.66A. Funds are transferred to Fund 309 for Capital Project Expenditure. These fees are tied to designated parks service areas or are pooled with other funds for regional projects.

Mitigation funding for 2025 is based on revenue collected through April 30, 2024 and allocated to the following projects:

- Dist #1 Arlington Twin Rivers \$1,542 Cricket Pitch
- Dist #5 Granite Falls \$42 Lake Roesiger Playground
- Dist #9 Monroe \$741 Fair Park Winter Dog Park
- Dist #15 Stanwood \$1,034 Lake Goodwin Playground
- Dist #18 Kayak Point \$1,101 Lake Goodwin Playground
- Dist #19 River Meadows Twin Rivers \$22 Cricket Pitch
- Dist #20 Robe Canyon \$225 Lake Roesiger Playground
- Dist #22 Lord Hill \$1,734 Heybrook Parking/Trail
- Dist #23 Centennial \$1,564 CT Machias Playground
- Dist #24 Nakeeta Beach \$267,052 \$50K Forsgren/38,446 MLA Playground/613,700 MLA Pickleball/\$383,500 MLA Renovation (grant match acquisition)
- Dist #25 (Regional) Parks & Trails \$5812 Kayak Point Campground
- Dist #26 (Regional) River Meadows \$18,139 Kayak Point Campground
- Dist #27 (Local) Robe Canyon \$362 Lake Roesiger Playground
- Dist #28 (Regional) Robe Canyon \$1007 Kayak Point Campground
- Dist #30 (Regional) Lord Hill \$504 Kayak Point Campground
- Dist #31 (Regional) Centennial Regional \$44,255 Kayak Point Campground
- Dist #32 (Local) Nakeeta Beach Local \$818,595 same 4 projects as Dist# 24.
- Dist #33 (Regional) Nakeeta Beach \$370,638 Same 4 projects as Dist# 24.

Justification

TOTAL MITIGATION FUNDING FOR2022 PROJECTS: \$1,534,369

Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-196-196-701 - Park Mitigation				
196.396097014585 - Park Mitigation Fees		Park Mitigation Fee Revenue	(36,818)	-
Total 0009-985-196-196-701 - Park Mitigation			(36,818)	-
Total Revenue			(36,818)	-
Expenditure				
0009-985-196-001-701 - Park Mitigation				
196.501097015514 - OpT-Park Projects		Arlington#1 Twin Rivers Cricket Pitch Mitigation	1,542	-
Total 0009-985-196-001-701 - Park Mitigation			1,542	-

Change Request Summary

0009-985-196-005-701 - Park Mitigation			
196.505097015514 - OpT-Park Projects	Granite Falls #5 Lake Roesiger Playground Mitigation	(758)	-
Total 0009-985-196-005-701 - Park Mitigation		(758)	-
0009-985-196-009-701 - Park Mitigation			
196.509097015514 - OpT-Park Projects	Monroe #9 Fiar Park Winter Dog Park Mitigation	741	-
Total 0009-985-196-009-701 - Park Mitigation		741	-
0009-985-196-015-701 - Park Mitigation			
196.515097015514 - OpT-Park Projects	Stanwood #15 Lk Goodwin Playground Mitigation	1,034	-
Total 0009-985-196-015-701 - Park Mitigation		1,034	-
0009-985-196-018-701 - Park Mitigation			
196.518097015514 - OpT-Park Projects	Kayak Pt #18 Lake Goodwin Playground	1,101	-
Total 0009-985-196-018-701 - Park Mitigation		1,101	-
0009-985-196-019-701 - Park Mitigation			
196.519097015514 - OpT-Park Projects	River Meadows #19 Twin Rivers Cricket Pitch	22	-
Total 0009-985-196-019-701 - Park Mitigation		22	-
0009-985-196-020-701 - Park Mitigation			
196.520097015514 - OpT-Park Projects		225	-
Total 0009-985-196-020-701 - Park Mitigation		225	-
0009-985-196-022-701 - Park Mitigation			
196.522097015514 - OpT-Park Projects	Lord Hill #22 Heybrook Parking and Trail	959	-
Total 0009-985-196-022-701 - Park Mitigation		959	-
0009-985-196-023-701 - Park Mitigation			
196.523097015514 - OpT-Park Projects	Local Sum Mitigation	(20,467)	-
196.523097015514 - OpT-Park Projects	Centennial #23 CT Machias Trailhead	1,564	-
Total 0009-985-196-023-701 - Park Mitigation		(18,903)	-
0009-985-196-024-701 - Park Mitigation			
196.524097015514 - OpT-Park Projects	Regional Sum Mitigation	(22,781)	-
Total 0009-985-196-024-701 - Park Mitigation		(22,781)	-
Total Expenditure		(36,818)	-
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 72 - DCNR SWM 415 - Position Reclassifications
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:48 PM (PDT)
Description	<p>Prior to April 1, 2024, SWM submitted management-initiated reclassification requests for three existing filled positions to Central Human Resources. All expenses due to these reclassifications, will be covered by revenue from Utility Service Charges. The need for these reclassifications is caused by higher level duties being necessary for all three positions to keep up with growing demands and requirements for SWM and to avoid the more costly alternative of creating new positions. Without these proposed reclassifications (or new positions), SWM faces the potential of billing errors, of noncompliance with the County's NPDES permit, and of a reduced ability to produce more capital projects.</p>
Summary	<p>Reclassify Utility Billing Assistant to Funding Systems Coordinator – the incumbent has been in a temporary upgrade for two years due to the need for this position to perform more complex tasks to support SWM's utility billing system, which is critical for SWM to produce accurate charges for roughly 109,000 unincorporated county parcels as well as additional parcels for four cities. Higher level support for SWM's billing system is essential due to advancing technologies, coordination with other Snohomish County adopted software applications, and a constantly changing customer base.</p>
Justification	<p>Reclassify Water Quality Specialist II to Water Quality Specialist III – the incumbent was recently placed in a temporary upgrade due to the need for this position to perform higher level functions that are necessary to meet the requirements of the County's NPDES permit. This position is now responsible for three NPDES permit requirements (formerly just one), needs to respond to increased scrutiny from the Dept. of Ecology, needs to understand more WQ standards and protocols, and must interact with more stakeholders.</p> <p>Reclassify Engineer Technician Senior to Engineer Technician Senior Lead– Given the higher levels of available capital funding and the growing demand for SWM to construct more projects, it is becoming increasingly necessary for this position to perform higher level tasks to keep up with this demand. While this position used to focus mostly on performing CADD drafting and management of SWM's CADD system, the higher-level duties needed for this position to produce more capital projects includes reviewing design drawings, training other staff, leading lower level staff, and analyzing and proposing design solutions.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 98 - DCNR SWM 415 - Maintenance Program Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:49 PM (PDT)

This priority package reflects adjustments to the Surface Water Management Division Maintenance (Program512) non-capital base budget for 2025 and 2026. Overall, the 2025 budget request is an increase of 3% from the 2024 adopted budget and the 2026 budget request is an increase of 3% from the 2025 proposed budget.

Description: Adjustments are in the following areas:

- 1) Drainage System Management (Sub-program 006)
- 2) Drainage Rehabilitation/Investigations (Sub-program 007)

Summary: 1) DRAINAGE SYSTEM MANAGEMENT (Sub-Program 006) – The 2025 budget request is an increase of 3% from the 2024 adopted budget. The 2026 budget request is an increase of 3% from the 2025 proposed budget. The Drainage System Management sub program focuses on inspection, maintenance, and repair of the engineered drainage systems that convey, treat, and manage stormwater runoff. A key aspect of this program is to meet the Stormwater Operations and Maintenance requirements of the Phase1 Municipal Stormwater permit (NPDES permit), mandated under the federal Clean Water Act.

Justification: Change from Proforma Budget:
 The major increase to the budget for Drainage System Management is due to the inflation costs. Otherwise, this budget maintains status quo.

2) DRAINAGE REHABILITATION/INVESTIGATIONS (Sub-Program007) – The 2025 budget request is an increase of 4% from the 2024 adopted budget. The 2026 budget request is an increase of 3% from the 2025 proposed budget. This program responds to requests from County residents and County departments for technical assistance with drainage problems. This program includes field investigations, analysis of individual drainage problems, coordination with Road Maintenance and recommendations for solutions.

Change from Proforma Budget:
 The major increase to the budget for Drainage Rehabilitation/Investigation is due to the inflation costs. Otherwise, this budget maintains status quo.

Net Operating Budget: (454,064)
 Net Capital Budget: -
 Net Budget: (454,064)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0009-357-415-415-512 - SWM Maintenance		
415.50951269111 - Roads In-Kind Svc	203,204	395,311
415.50951261012 - Overtime	(50,000)	(50,000)
415.50951261021 - Out of Class Pay	(40,000)	(40,000)
415.50951261104 - Personnel Cost Contingency	118,777	161,019
415.50951261500 - Extra Help	26,000	26,000
415.50951263123 - Repair/Maint/Construc Supplies	2,000	3,000
415.50951263184 - Field Supplies	5,000	5,000
415.50951264701 - Utilities	45,000	45,000
415.50951269101 - Interfund Prof Services	79,000	148,000
415.50951269503 - Interfund ER&R Charges	11,916	16,079
415.50951269506 - Interfund Parking	1,117	1,117
415.50951266401 - Machinery & Equipment	5,000	-
415.50951271104 - Personnel Cost Contingency	38,080	46,499
415.50951279503 - Interfund ER&R Charges	3,249	4,385
415.50951279506 - Interfund Parking	305	305
415.50951269107 - Interfund - Parks	5,416	5,416
Total 0009-357-415-415-512 - SWM Maintenance	454,064	767,131
Total Expenditure	454,064	767,131
Net Total	(454,064)	(767,131)

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 307 - Add two new Residential Appraiser I positions
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:11 PM (PDT)
Description	This request is to add two new full time permanent FTE's to the Residential Appraisal division. These appraisers will inspect residential property for revaluation purposes, review permits and inspect new construction to add value to the tax rolls, research property sales and update property records accordingly and assist in preparing responses to valuation appeals to the Board of Equalization. The volume of this work continues to increase every year as parcels are added through subdivision, new structures are built and taxpayers choose to dispute their property assessments before the Board of Equalization.
Summary	The volume of work required of the Residential Appraisal division of the Assessor's office continues to increase every year as parcels are added through subdivision, new structures are built and taxpayers choose to dispute their property assessments before the Board of Equalization. The last few years the Assessor's office has had difficulty meeting or has missed internal deadlines for completing physical inspections, responding to petitions, calculating preliminary values, and inspecting and valuing new construction. These difficulties were due to increases in appeals, parcel count, and the number of permits that needed inspecting doubling. This has resulted in supervisors and a manager participating in these activities in order to finish by the statutory deadlines. The cause of this predicament is a combination of increased workload without reciprocal increases to resources. The data that follows illustrates this point:
Justification	<p>Total number of parcels in Snohomish Co in 2014: 287,454 Total number of parcels in Snohomish Co in 2023: 309,041</p> <p>New single-family residences added from 2014-2023: 26,229</p> <p>5 year average prior to 2021 permit count: 5,331 2021 - 2023 average permit count: 10,805</p> <p>IAAO standard of parcels to appraiser: 5,000 WA State 2022 average of parcels to appraiser by County: 6,260 Snohomish County 2022 parcels per appraiser (including Commercial): 9,238 Snohomish County 2022 Residential Appraisal (24 appraisers, analysts & supervisors), 265,858 residential parcels: 11,077 parcels per appraiser</p>
Net Operating Budget	(178,644)
Net Capital Budget	-
Net Budget	(178,644)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104242013 - Personnel Benefits	RESIDENTIAL APPRAISER I - Copy (NEW1002R)	29,773	30,066	
002.5104241011 - Regular Salaries	RESIDENTIAL APPRAISER I - Copy (NEW1002R)	59,549	59,549	
002.5104242013 - Personnel Benefits	RESIDENTIAL APPRAISER I - Copy (NEW1003R)	29,773	30,066	
002.5104241011 - Regular Salaries	RESIDENTIAL APPRAISER I - Copy (NEW1003R)	59,549	59,549	
Total 0010-010-002-002-424 - Tax Assements & Evaluat		178,644	179,230	
Total Expenditure		178,644	179,230	
Net Total		(178,644)	(179,230)	

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0010-010-002-002-424 - Tax Assements & Evaluat	RESIDENTIAL APPRAISER I - Copy (NEW1002R)	Add two Residential Appraiser positions to assist with physical inspections, sales reviews, new construction and appeal responses	2025-01-01		100.00%
0010-010-002-002-424 - Tax Assements & Evaluat	RESIDENTIAL APPRAISER I - Copy (NEW1003R)	Add two Residential Appraiser positions to assist with physical inspections, sales reviews, new construction and appeal responses	2025-01-01		100.00%

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 308 - Add one Assessment Technician I position
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:11 PM (PDT)
 Description: Add one Assessment Technician I position to assist with customer service and clerical support
 Summary:

The Assessment Technician I position is the entry level position in the Assessor's office. Staff in these positions provide information and research assistance to customers by phone, email or in person at the Customer Service Counter. They also assist in areas of clerical, data entry, senior citizen exemptions and excise tax affidavits.

Justification: In an attempt to balance work and continue to reduce backlogs, the Assessor's office reclassified one Assessment Tech position to a Property Control Analyst position at the end of 2023. Unfortunately, our 2024 staffing level of 3.5 FTE's does not allow for adequate coverage of phones and counter support in case of unexpected absences or planned leave. As a result, higher level employees are now being called on to perform lower level customer service work when one or more Assessment Technicians are out of the office.

Since this position is our entry level position, we routinely experience turnover in this position as vacancies in higher level positions provide these staff with opportunities to compete for and earn promotions within our office.

This request for funding of one additional Assessment Technician 1 position will provide additional flexibility to cover phone calls, emails and in person customer service for absent co-workers. This position will also be used to provide seasonal clerical support to several divisions within the Assessor's Office including Excise, Exemptions, Appraisal and Property Control.

Net Operating Budget: (74,543)
 Net Capital Budget: -
 Net Budget: (74,543)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104242013 - Personnel Benefits	ASSESSMENT TECHNICIAN I - Copy (NEW1001R)		27,650	28,116
002.5104241011 - Regular Salaries	ASSESSMENT TECHNICIAN I - Copy (NEW1001R)		46,893	46,893
Total 0010-010-002-002-424 - Tax Assements & Evaluat			74,543	75,009
Total Expenditure			74,543	75,009
Net Total			(74,543)	(75,009)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0010-010-002-002-424 - Tax Assements & Evaluat	ASSESSMENT TECHNICIAN I - Copy (NEW1001R)	Add an Assessment Technician I to assist with customer service, data entry and other clerical support	2025-01-01		100.00%

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 333 - Reclassification of Commercial Appraiser Lead
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)
 Description: Salary contingency for management-initiated reclassification request for the Commercial Appraiser, Lead that included updated job description and salary review submitted to Human Resources on Feb. 5, 2024.

Summary: The Assessor filed a reclassification request for the Commercial Appraiser Lead position to update the job description and have the classification reviewed and updated as well. Review of the position started prior to and continued during the Class and Compensation Study. The job description is lacking in definition and scope based on current work duties. It also does not accurately describe the level of knowledge, responsibility and expertise needed to fully perform the duties of the position.

Justification: When compared to positions within other county departments such as the Review Appraiser Lead position in Public Works which is at level 244, the compensation level for the Commercial Appraiser Lead is not accurate nor reflective of the correct level within the Assessor's Office. The results of the recent Class and Compensation study confirm these conclusions. The Commercial Division Manager position is at a 245 and this position being a Lead position within the division for the Appraisal unit reporting directly to the Commercial Division Manager, is at a 241 - four classifications below. The Commercial Appraiser Lead position is a professional-level position that requires the occupant to apply advanced skills in research, critical thinking, problem solving and analysis to highly technical real property issues. Responsibilities are comparable to the Review Appraiser Lead position in Public Works. Reclassification of this position should include an upgrade in salary commensurate with its responsibilities, skill and knowledge requirements.

The estimate of costs associated with this reclassification request included in this change request reflect an increase in salary per the current salary structure of two ranges - from 241 to 243. This salary range has not been reviewed by Human Resources yet. Recommended changes from an HR review may be higher or lower. No decision has been made at this time.

Net Operating Budget: (15,316)
 Net Capital Budget: -
 Net Budget: (15,316)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104241100 - Salary Contingency		Reclassification salary increase	15,316	15,316
Total 0010-010-002-002-424 - Tax Assements & Evaluat			15,316	15,316
Total Expenditure			15,316	15,316
Net Total			(15,316)	(15,316)

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 335 - Reclassification of Residential Appraiser Analyst Supervisor
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)
 Description: Salary contingency for management-initiated reclassification request to convert one Residential Appraisal Crew Supervisor position to new Residential Appraiser Analyst Supervisor submitted to Human Resources on Jan. 26, 2024. Assessor - Template for Reclash Change Request spreadsheet is attached to Change Request package 333.

Summary: On Jan. 26, 2024, the Assessor requested a new classification and job description for the Residential Appraisal Crew Supervisor position that supervises the residential appraisal modeling functions which includes Residential Appraiser Analyst positions as well as a Residential Analyst Open Space position and a Residential Appraiser Open Space position. This management-initiated reclassification request is based on actual changes to duties for one of three existing Residential Appraisal Crew Supervisor positions. The supervisor for the Residential Modeling team has taken on Increased job duties and expansion of scope of knowledge and abilities require review of job description and classification for this position.

Justification: After the recent Compensation Study review and moving more of the Current Use program duties to the positions within the division, the Assessor requested this particular position be specifically defined and include the oversight of the Current Use program as well as further defining the modeling tasks performed by the team.

The administrative tasks and oversight of such tasks previously were assigned to the Exemption Division Supervisor. Due to an increase in other exemption volumes and in particular, the Senior Citizen Exemption program, the full duties of the Current Use program have shifted to the Residential Appraisal Crew Supervisor overseeing the modeling crew. Additional actions taken have been to increase the Residential Appraiser Open Space position which reports to this Supervisory position from a .5 FTE to a 1.0 FTE. Consideration was given to the type of duties performed which are characteristic of appraisal and auditing functions prior to moving the oversight of the program to this position.

The current Residential Appraisal Crew Supervisor positions and the Exemption Division Supervisor position are currently at the same pay classification. With a broadening of the assigned Current Use Program responsibility and specifically defining the modeling tasks, the Assessor recommends an increase in the pay classification for this position in comparison to the remaining Residential Appraisal Crew Supervisory positions with the understanding the new description will need to be reviewed and scored accordingly.

The estimate of costs associated with this reclassification request reflect an increase in salary per the current salary structure of one range from 241 to 242. This salary range has not been reviewed by Human Resources yet. Recommended changes from an HR review may be higher or lower. Not decision has been made at this time.

Net Operating Budget: (4,857)
 Net Capital Budget: -
 Net Budget: (4,857)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0010-010-002-002-424 - Tax Assements & Evaluat			
002.5104241100 - Salary Contingency	Reclassification salary adjustment	4,857	4,857
Total 0010-010-002-002-424 - Tax Assements & Evaluat		<u>4,857</u>	<u>4,857</u>
Total Expenditure		<u>4,857</u>	<u>4,857</u>
Net Total		<u><u>(4,857)</u></u>	<u><u>(4,857)</u></u>

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 358 - iPads for field inspections
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)
 Description: Purchase 32 new iPads for use with Mobile Assessor integrated with Aumentum.
 Summary:

The real property appraisers in the Assessor's Office use iPads loaded with Mobile Assessor software for conducting field inspections related to revaluation, new construction, sales review and appeal responses. The Assessor's office purchased 28 iPads in 2020 for use with Mobile Assessor integrated with ProVal. Our existing units will be five years old in 2025 and will no longer meet the recommended minimum standards as published by the vendor. The Dept. of Information Technology does not cover the cost of replacing these units as part of the annual Technology Replacement Plan.

Justification: This request includes replacement for 28 existing iPads currently used by Commercial Appraisers, Residential Appraisers and Residential Analysts to conduct field inspections. The Assessor's Office is also asking for funds to purchase 4 additional units for use by the Personal Property team when conducting onsite audits and discovery activities. The integration of Mobile Assessor with Aumentum will provide additional opportunities for our Personal Property team to view both real and personal property records in the field and will enhance their ability to discover and enroll new businesses that have not reported business personal property for taxation purposes.

Net Operating Budget: (24,000)
 Net Capital Budget: -
 Net Budget: (24,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104243109 - Technology Supplies		Replace iPads for field inspections	24,000	-
Total 0010-010-002-002-424 - Tax Assements & Evaluat			24,000	-
Total Expenditure			24,000	-
Net Total			(24,000)	-

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 362 - Assessor Housekeeping - update various annual costs
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)

Description: Updated costs for annual expenses such as software licensing, interoffice printing costs for Senior Citizen Exemption and Disabled Persons application packets, postage for annual valuation notices and Personal Property listing forms, conference and continuing education costs.

Summary: Software - Purchase 3 licenses for FME software in 2025 for GIS Analysts and Systems Analyst for use in writing queries to extract data for internal uses and for public consumption. 2026 costs are license renewal costs.

Postage - Need to increase postage to mail Assessment Notices and Personal Property Listings per State Law. Parcel counts and postage rates are increasing every year. The Assessor's office exceeded our 2023 postage budget by \$6633 due to these factors.

Inter-fund Print Shop - Demand for printed applications for Senior Citizen & Disabled Persons Exemptions increased in 2024 due to income limit increasing to \$75,000 for applicants. 2023 actual costs of \$9655 exceeded budget estimates of \$8000.

Meals - Updated estimate for per diem costs for attending conferences and continuing education classes. Assessor's appraisal staff hired in the past two years are still being trained per accreditation and career track requirements. Estimate lower costs in 2026 as our existing staff become fully trained.

Justification: Lodging - Updated estimate for lodging costs based on increasing hotel rates, requirements for staff to travel for onsite education courses and conferences. Estimate lower education related lodging expenses in 2026.

Registration fees - Conference fees have increased in 2024 over our previous expectations.

Printing & Binding - Updated estimate for printing costs for Assessment Notices and Personal Property listings due to higher rates and parcel counts.

Overtime - 2024 budget amount of \$135,000 included \$75,000 that was paid through transfer of funds from I/F Labor - ProVal/Ascend for the Aumentum implementation project. The Assessor's office expects the implementation of Aumentum will be completed in 2024. The net overtime budget for regular maintenance activities was \$60,000 for 2024. We are asking for \$100,000 in overtime in 2025 and 2026 to allow our staff more hours to complete their regular duties as they learn to use the new system and gain experience and speed.

Net Operating Budget: (17,230)
 Net Capital Budget: -
 Net Budget: (17,230)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0010-010-002-002-424 - Tax Assements & Evaluat			
002.5104243105 - Software	Add 3 FME licenses for GIS & Systems	18,000	6,000
002.5104244207 - Postage	Increased postage for Assessment Notices and Personal Property listings	14,000	15,400
002.5104249903 - Interfund Print Shop	Additional printing for Senior Citizen Exemption applications	3,000	3,000
002.5104244304 - Meals	Updated cost for conferences and education	1,355	(2,655)
002.5104244305 - Lodging	Updated cost for conferences & education	3,025	(2,650)
002.5104244933 - Registration Fees	Updated conference registration fee	6,850	6,145
002.5104244926 - Printing & Binding	Updated printing cost for value notices and listing forms due to higher parcel counts	6,000	6,600
002.5104241012 - Overtime	Estimated OT to complete regular maintenance activities	(35,000)	(35,000)
002.5104244930 - Educational Fees	Updated estimate for training new employees and continuing education	-	(3,500)
Total 0010-010-002-002-424 - Tax Assements & Evaluat		17,230	(6,660)
Total Expenditure		17,230	(6,660)
Net Total		(17,230)	6,660

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 367 - Professional services for enhanced features and reports for Aumentum
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	Request to provide funding to purchase Professional Services hours from Aumentum Tech to develop reports and extracts not included in the implementation contract.
Summary	<p>Ongoing testing and configuration of Aumentum has revealed the need for additional reports, data services and program enhancements that were not included in the original contract which was negotiated in 2019. Further development and customization of these tools and services will enable the Assessor to increase productivity, utilize advanced analytical tools to assist in equalizing values, and provide data to the public about assessments using Power BI and other tools that depend on data extracts from or data services in Aumentum.</p>
Justification	<p>Professional Services hours are sometimes included in ongoing maintenance contracts for software services. They have not been included in the contract for Aumentum with Snohomish County that was negotiated in 2019. Over the 25 years that the Assessor's Office has used ProVal and Ascend, our staff have developed extracts and reports that provide data used for audits, analysis, reporting to the State of Washington and mass appraisal reports for the public. While there has been a tremendous amount of development work done by Aumentum Tech to customize Aumentum for use in Washington State, specific needs for data extracts that our office has come to rely in recent years were not all included in the Statement of Work for this implementation project.</p> <p>The Assessor's Office requests a pool of money be put aside to be used to engage Aumentum Tech to help reproduce some of the extracts our in-office resources have created. It will take our team of analysts several years to develop the knowledge and skills needed to write our own custom extracts from the Aumentum database, just as it took many years for those skills to develop related to the ProVal and Ascend database. These funds will help speed that transition and provide enhanced productivity for our staff and transparency for the public and decision makers.</p>
Net Operating Budget	(25,000)
Net Capital Budget	-
Net Budget	(25,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104244101 - Professional Services		Prof Svcs to develop add'l reports, data services and workflow enhancements	25,000	25,000
Total 0010-010-002-002-424 - Tax Assements & Evaluat			25,000	25,000
Total Expenditure			25,000	25,000
Net Total			(25,000)	(25,000)

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 370 - Assessor Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)
 Description: The Assessor requests relief from the Resource Alignment amount for 2025-2026.
 Summary:

All of the processes performed in the Assessor’s office are interrelated and integral to producing a roll which allows taxing districts to levy and the Treasurer’s office to collect property taxes.

All functions of the Assessor’s Office are mandated and include specific deadlines. In looking at where we could possibly reduce resources, we do not have a program that can be stopped, reduced or removed and still meet the mandated requirements of the office as listed in state law and by the Department of Revenue. If the Assessor’s Office does not complete its processes in a timely manner, 67 taxing districts that levy property tax will not be funded. The total amount levied for 2024 tax is over \$1.7 billion.

Justification: Any sizeable reduction in \$ resources to this office equates to a loss in staff. The reduction request for the 2025-2026 budget would equal a loss of at least 2 staff per year for a total of 4 positions. We are currently at a minimal staffing level and actually need additional staff in order to continue to meet our mandated requirements and dates. Each budget cycle, our office has provided county comparison reports, industry standards and workload indicators supporting the need for an increased staffing level.

Our workload increases annually with a growing parcel count, land development, new structures, boundary changes and exemption applications to process and administer. Statistical data is tracked and can be provided in support of this fact.

The Assessor’s Office performs core functions in support of the county and all taxing districts with authority to levy. Requirement for Council to appropriately fund is found in RCW 84.41.050.

Please see the attachment to this package for data supporting the request for relief.

Net Operating Budget: (287,540)
 Net Capital Budget: -
 Net Budget: (287,540)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0010-010-002-002-424 - Tax Assements & Evaluat			
002.5104244995 - Resource Alignment	Relief from Realignment reductions	287,540	287,540
Total 0010-010-002-002-424 - Tax Assements & Evaluat		<u>287,540</u>	<u>287,540</u>
Total Expenditure		<u>287,540</u>	<u>287,540</u>
Net Total		<u>(287,540)</u>	<u>(287,540)</u>

Change Request Summary

Department 0010 - Assessor
Change Request AUTO - 395 - Reclassification of Property Segregation Lead position
Change Request Type Position Adjustments
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:15 PM (PDT)
Description Salary contingency for pending reclassification of the Property Segregation Lead position in the Assessor's office. Assessor - Template for Reclass Change Request spreadsheet is attached to Change Request package 333.

Summary
 The Property Segregation Lead position in the Assessor's office was noted in the Compensation and Classification Study to be grossly underpaid when compared to other positions of similar responsibility and difficulty both at Snohomish County and in the jurisdictions used as comparisons by the vendor. The Executive also included this job description on its list of positions it recommended for salary adjustment. The Human Resources Director has reviewed this position and has initiated a process within HR to formally review the classification of this position.

Justification
 When compared to positions within other county departments such as the Right of Way Investigator I (238) and Right of Way Investigator II (239) positions in Public Works, the compensation level for the Property Segregation Lead (236) does not reflect the complexity or scope of the work done by the Property Control Analysts that this position leads/trains nor does it reflect the added responsibilities of a Lead position. The results of the recent Class and Compensation study confirm these conclusions.

The estimate of costs associated with this reclassification request included in this change request reflect an increase in salary per the current salary structure of two ranges - from 236 to 238. However, as of June 4, 2024, Human Resources has not completed a review of the salary range nor have the union negotiations settled on an appropriate rate of pay.

Net Operating Budget (7,857)
Net Capital Budget -
Net Budget (7,857)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104241100 - Salary Contingency		Reclassify Property Segregation Lead based on Comp Study & negotiations	7,857	7,857
Total 0010-010-002-002-424 - Tax Assements & Evaluat			7,857	7,857
Total Expenditure			7,857	7,857
Net Total			(7,857)	(7,857)

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 406 - Reclassification of Property Control Analyst positions
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:16 PM (PDT)
 Description: Salary contingency for pending reclassification of five Property Control Analyst positions in the Assessor's office. Assessor - Template for Reclass Change Request spreadsheet is attached to Change Request package 333.

Summary: The five Property Control Analyst positions in the Assessor's office were noted in the Compensation and Classification Study to be grossly underpaid when compared to other positions of similar responsibility and difficulty both at Snohomish County and in the jurisdictions used as comparisons by the vendor. The Executive also included this job description on its list of positions it acknowledges as needing adjustment. The Human Resources Director has reviewed this position and has initiated a process within HR to formally review the classification of this position.

Justification: When compared to positions within other county departments such as the Right of Way Investigator I (238) and Right of Way Investigator II (239) positions in Public Works, the compensation level for the Property Control Analysts (234) does not reflect the complexity or scope of the work done by the Property Control Analyst positions.

The estimate of costs associated with this reclassification request included in this change request reflect an increase in salary per the current salary structure of two ranges - from 234 to 236. However, as of June 4, 2024, Human Resources has not completed a review of the salary range nor have the union negotiations settled on an appropriate rate of pay.

Net Operating Budget: (34,939)
 Net Capital Budget: -
 Net Budget: (34,939)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104241100 - Salary Contingency		Salary contingency pending approval of reclassification of five Property Control Analyst positions.	34,939	34,939
Total 0010-010-002-002-424 - Tax Assements & Evaluat			34,939	34,939
Total Expenditure			34,939	34,939
Net Total			(34,939)	(34,939)

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 407 - Upgrade ArcGIS Desktop to ArcGIS Pro - partner package with IT
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:16 PM (PDT)
Description	Upgrade ArcGIS Desktop to ArcGIS Pro - This request provides funds to engage ESRI to assist in converting the Snohomish County Integrated Land Records (ILR) GIS database from ArcGIS Desktop 10.8.x (ArcMap) to the latest version of ESRI's replacement product, ArcGIS Pro, to support Assessor's office statutory requirements. Partner package with IT Change Request 359.
Summary	ArcGIS Desktop to ArcGIS Pro Proposal
Justification	<p>RCW 84.40.160 states ". . . The assessor shall prepare and possess a complete set of maps drawn to indicate parcel configuration for lands in the county. The assessor shall continually update the maps to reflect transfers, conveyances, acquisitions, or any other transaction or event that changes the boundaries of any parcel and shall renumber the parcels or prepare new map pages for any portion of the maps to show combinations or divisions of parcels."</p> <p>We complete this task through our Assessor's Office GIS Division. The Division's primary function is to maintain and update the County's Integrated Land Records (ILR) geodatabase, which includes the tax parcel base layer used in a multitude of ways by all county offices, other taxing districts, Snohomish County residents, and the Snohomish County business community. This division also assists in application development and appraisal support by providing various electronic mapping applications and map products including parcels, appraisal neighborhood boundaries, taxing district boundaries, annexations, etc. The current software platform used for this development and maintenance process, is ESRI's "ArcGIS Desktop 10.8.x" software suite, more specifically ArcMap.</p> <p>ESRI is slated to end ArcMap compatibility for new platforms at the end of 2024 and will end formal support at the end of February 2026. This package supports the conversion from ArcGIS Desktop 10.8.x (ArcMap), to the latest version of ESRI's replacement product, ArcGIS Pro, to support our statutory requirements.</p>
Net Operating Budget	(32,382)
Net Capital Budget	-
Net Budget	(32,382)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104249103 - Interfund DIS Overhead		Rate increase for ArcGIS Pro	32,382	32,382
Total 0010-010-002-002-424 - Tax Assements & Evaluat			32,382	32,382
Total Expenditure			32,382	32,382
Net Total			(32,382)	(32,382)

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 460 - Delete I/F transfer associated with Aumentum implementation
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	Delete revenue line item associated with transfer of ProVal/Ascend Replacement funds to Assessor's office for implementation functions.
Summary	
Justification	The ProVal/Ascend Replacement project, i.e. Aumentum Implementation, is expected to be complete before the end of 2024. Capital funds for this project should be fully expended before 2025.
Net Operating Budget	(151,041)
Net Capital Budget	-
Net Budget	(151,041)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.3104244902 - I/F Labor - Proval/Ascend (IT)			(151,041)	(151,041)
Total 0010-010-002-002-424 - Tax Assements & Evaluat			(151,041)	(151,041)
Total Revenue			(151,041)	(151,041)
Net Total			(151,041)	(151,041)

Change Request Summary

Department: 0011 - Auditor
 Change Request: AUTO - 193 - Housekeeping - from one DAC to another (General Fund)
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:57 PM (PDT)
 Description: Changing from old Advertising DAC to correct Advertising DAC for Elections (General Fund).
 Summary:
 Justification: The Finance Department loaded into Questica the Advertising budget from the General Fund for our Elections Division into an old DAC (002 5114854145); therefore, this Change Request simply reallocates the same dollar amount into the newer, correct DAC for Advertising (002 5114854401).
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0011-120-002-002-485 - Election Services				
002.5114854145 - Advertising		Advertising - wrong DAC	(50,000)	(50,000)
002.5114854401 - Advertising		Advertising - correct DAC	50,000	50,000
Total 0011-120-002-002-485 - Election Services			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 196 - 2/3 retained by Auditor; 1/3 savings for General Fund.
Change Request Type	Resource Alignment
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:57 PM (PDT)
Description	Adding back 2/3 for Dept to retain 2/3 of requested 3% reduction for overall required operations with remaining 1/3 for specific General Fund expenses detailed in separate change request.
Summary	
Justification	The Auditor is independently elected to fulfill several responsibilities under State law, including the administration of fair and accurate elections to sustain our democracy. To fulfill these requirements and Snohomish County goals and mandated programs, Auditor needs to retain at least 2/3 of Resource Alignment for overall operations while remaining 1/3 is available for specific General Fund expenses detailed in a separate Change Request related to several vital positions.
Net Operating Budget	(105,434)
Net Capital Budget	-
Net Budget	(105,434)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0011-100-002-002-410 - Administration				
002.5114104995 - Resource Alignment		Adding back 2/3 for Dept to retain 2/3 of requested 3% reduction.	20,934	20,934
Total 0011-100-002-002-410 - Administration			20,934	20,934
0011-100-002-002-430 - Records Services				
002.5114304995 - Resource Alignment		Adding back 2/3 for Dept to retain 2/3 of requested 3% reduction.	19,253	19,253
Total 0011-100-002-002-430 - Records Services			19,253	19,253
0011-100-002-002-481 - Licensing				
002.5114814995 - Resource Alignment		Adding back 2/3 for Dept to retain 2/3 of requested 3% reduction.	26,929	26,929
Total 0011-100-002-002-481 - Licensing			26,929	26,929

Change Request Summary

0011-100-002-002-483 - Animal Services			
002.5114834995 - Resource Alignment	Adding back 2/3 for Dept to retain 2/3 of requested 3% reduction.	38,318	38,318
Total 0011-100-002-002-483 - Animal Services		<u>38,318</u>	<u>38,318</u>
Total Expenditure		<u>105,434</u>	<u>105,434</u>
Net Total		<u><u>(105,434)</u></u>	<u><u>(105,434)</u></u>

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 197 - Non-General Fund package for Elections, Recording, and Animal Services.
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:58 PM (PDT)
Description	This Change Request is NOT for the General Fund but rather for various grant programs already awarded and in effect for the Elections division, the Recording division, and Animal Services division of the Auditor's Office.
Summary	
Justification	Please see Description above. (This is NOT for the General Fund.)
Net Operating Budget	(93,850)
Net Capital Budget	-
Net Budget	(93,850)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0011-100-100-001-483 - Animal Services				
100.301114830800 - Fund Balance		accounting for the Fund Balance to show expenses will not exceed revenue.	6,500	6,500
Total 0011-100-100-001-483 - Animal Services			6,500	6,500
0011-120-130-354-489 - HAVA 3				
130.354114899040 - HAVA 3 Grant Revenue		accounting for HAVA 3 grant revenue for Elections	565,000	-
Total 0011-120-130-354-489 - HAVA 3			565,000	-
0011-120-130-354-490 - Information Security Grant				
130.354114900030 - SOS Info Security Grant		Correcting Finance entry; actual amount is lower, grant ends in 2025, and expenses should be Equipment and Professional Services instead of Contractual Services.	(29,225)	(160,000)
Total 0011-120-130-354-490 - Information Security Grant			(29,225)	(160,000)
0011-130-186-186-430 - Records Services				
186.3114300800 - Fund Balance		using Fund Balance to cover expense (primarily for Systems Projects expense)	1,873,855	382,536
Total 0011-130-186-186-430 - Records Services			1,873,855	382,536

Change Request Summary

0011-140-189-189-485 - Election Services			
189.3114850800 - Fund Balance	carrying forward Fund Balance needed for next year for this cumulative fund for elections	(162,779)	(163,598)
Total 0011-140-189-189-485 - Election Services		(162,779)	(163,598)
0011-140-189-189-486 - Voter Registration Servic			
189.3114860800 - Fund Balance	carrying forward Fund Balance needed for this cumulative fund for Voter Registration	(62,500)	(62,500)
Total 0011-140-189-189-486 - Voter Registration Servic		(62,500)	(62,500)
Total Revenue		<hr/> 2,190,851	2,938
Expenditure			
0011-120-130-354-489 - HAVA 3			
130.554114894101 - Professional Services	Enhanced Security -- and purchase of new tabulation equipment. Grant ends in 2025.	565,000	-
Total 0011-120-130-354-489 - HAVA 3		565,000	-
0011-120-130-354-490 - Information Security Grant			
130.554114906401 - Equipment	Correcting Finance entry; actual amount is lower, grant ends in 2025, and expenses should be Equipment and Professional Services instead of Contractual Services.	65,388	-
130.554114904101 - Professional Services	Correcting Finance entry; actual amount is lower, grant ends in 2025, and expenses should be Equipment and Professional Services instead of Contractual Services.	25,387	(40,000)
130.554114904111 - Contractual Services	Correcting Finance entry; actual amount is lower, grant ends in 2025, and expenses should be Equipment and Professional Services instead of Contractual Services.	(80,000)	(80,000)
Total 0011-120-130-354-490 - Information Security Grant		10,775	(120,000)
0011-130-186-186-430 - Records Services			
186.5114304305 - Lodging	Need sufficient funds to attend required trainings.	2,400	2,400
186.5114304304 - Meals	Need sufficient funds to attend required trainings.	120	120
186.5114304933 - Registration Fees	Need sufficient funds to attend required trainings.	206	206
186.5114304301 - Travel	Need sufficient funds to attend required trainings.	1,200	1,200

Change Request Summary

186.5114304983 - Systems Projects	Already approved project progressing with vendor U.S. Imaging	2,000,000	500,000
186.51143011500 - Archival Preserv - Extra Help	pausing program for biennium due to budget constraints	(300,000)	(300,000)
Total 0011-130-186-186-430 - Records Services		1,703,926	203,926
0011-140-189-189-485 - Election Services			
189.5114856401 - Machinery & Equipment	Ensuring authorization for Machinery & Equipment; reallocating some funds from Professional Services.	10,000	10,000
189.5114854101 - Professional Services	Ensuring authorization for Machinery & Equipment; reallocating some funds from Professional Services.	(10,000)	(10,000)
Total 0011-140-189-189-485 - Election Services		-	-
0011-140-189-189-486 - Voter Registration Servic			
189.5114866401 - Machinery & Equipment	necessary equipment after 1st floor remodel to support public access/customer service.	5,000	5,000
Total 0011-140-189-189-486 - Voter Registration Servic		5,000	5,000
Total Expenditure		2,284,701	88,926
Net Total		(93,850)	(85,988)

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 217 - Memorializing existing change from "GIS Technician" to "GIS Analyst" already filled and funded.
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:02 PM (PDT) This is merely memorializing an existing change from "GIS Technician" to "GIS Analyst" already filled and funded within our Elections Division. (Classification Log # 024-001-001.) Current Pay Grade 240 and "Proposed" Pay Grade 240.
Description	<p>Per emails 5/14/2024 and 5/21/2024 from SHR-CompClass: "Central HR provides confirmation to Department and Union via email that the request was received." Next Step: "Department submits supported classification request with Budget proposal."</p> <p>Per guidance from the budget analyst assigned to the Auditor's Office, we have created this Position Adjustment request in Questica, even though the existing baseline budget and Finance's pro forma already include the funding. Therefore, this is a narrative only with the template spreadsheet form (from Questica's SharePoint site) submitted along with this request.</p>
Summary	
Justification	Please see Description above.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 306 - Auditor adjustments to salaries needed to sustain required administration of accurate elections.
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:11 PM (PDT)
Description	<p>The independently elected Auditor has concluded that these salary adjustments are needed to sustain the required administration of fair and accurate elections and related statutory responsibilities. The net portion of the "Resource Alignment" savings to be retained by the Executive could cover these increases.</p> <p>A. Administrative Assistant to Administrative Analyst: Reclassify this existing Confidential Employee (maintaining current step). B. Elections Workers: Range Adjustment from 237 to at least 239 for existing Election workers who oversee seasonal workers (maintaining their current step levels to effectuate at least a 10% increase). C. Chief Deputy Auditor: Range Adjustment from MGT-EXEMPT 112 to 113 (maintaining current step). D. Project Coordinator: Range Adjustment from 242 to 247 (currently vacant). Please see Justification section and attached spreadsheet for rationale and details.</p>
Summary	
Justification	<p>Big Picture: The independently elected Auditor has concluded that these salary adjustments are needed to sustain the required administration of fair and accurate elections and related statutory responsibilities. The net portion of the "Resource Alignment" savings to be retained by the Executive could cover these increases.</p> <p>A. The Auditor has concluded this Reclassification is justified because this position provides complex and confidential administrative, financial, contract administration, and project support services to the Auditor's Office as directed. The position is vital to the entire Auditor's Office. B. The Auditor has concluded this Range Adjustment is justified because these three positions oversee and train several seasonal workers for the multiple elections each year and have become even more essential for administering accurate elections during these challenging times. There is only one employee in each Job Title. Their Supervisor would still have a sufficiently higher salary at Class 242. The added cost to Regular Salaries of approximately \$24,000 (DAC 002 5114851011) and Personnel Benefits (DAC 002 5114852013) in Election Services would be more than offset by the net savings from the "Resource Alignment" across the Auditor's Office. (The Auditor would also support a Range Adjustment for all five 237 positions in Elections -- from 237 to 239 -- if that is easier to approve and administer.) C. The Chief Deputy Auditor is a unique position among Chief Deputies for several reasons. First and foremost, is the position's unique back-up duty required by State statute (RCW 36.22 as well as related duties in RCW 29A) for the independently elected Auditor in administering elections. In addition, the Auditor's Office for Snohomish County requires additional bandwidth and skill because the scope is not only Elections and Voter Registration, but also Licensing, Recording, and the unique inclusion of Animal Services. Moreover, the risks of taking and staying in the position have increased due to the recent attacks on the administration of elections since 2020. The independently elected Auditor has determined this modest increase through a Range Adjustment is necessary to pay commensurate with the unique responsibilities and risks. D. Twice within the past two years, the employee in this position has left for higher pay at another department (the Exec's Operational Excellence team) to receive salaries equivalent to the 247 to 248 range. This presents clear and compellingly direct evidence that the position is underpaid within the county family. The independently elected Auditor has concluded it is prudent for sustainable operations for this proposed Range Adjustment to bring this position more in line with the Op Ex salaries. Required spreadsheet attached.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 448 - COLA Contingency (Personnel Cost Contingency) increase for non-General Fund
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:19 PM (PDT)
Description	Adding to COLA Contingency (Personnel Cost Contingency), per guidance from Finance, for non-General Fund fund.
Summary	
Justification	Adding to COLA Contingency (Personnel Cost Contingency), per guidance from Finance, for non-General Fund fund.
Net Operating Budget	(13,738)
Net Capital Budget	-
Net Budget	(13,738)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0011-130-186-186-430 - Records Services				
186.5114301104 - Personnel Cost Contingency			13,738	19,425
Total 0011-130-186-186-430 - Records Services			13,738	19,425
Total Expenditure			13,738	19,425
Net Total			(13,738)	(19,425)

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 105 - 12 Benefits Fund 508 Revenue
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	Projected resources required to provide and manage employee benefits for all County departments.
Summary	
Justification	
Net Operating Budget	6,060,780
Net Capital Budget	-
Net Budget	6,060,780

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0012-370-508-001-740 - LEOFF I				
508.301127404896 - I/F Employee Benefits LEOFF 1			5,400	19,400
508.301127406111 - Investment Interest			-	(60,000)
Total 0012-370-508-001-740 - LEOFF I			5,400	(40,600)
0012-370-508-508-730 - Health Insurance Services				
508.3127304197 - Employee Benefit Premium-COBRA			54,808	87,117
508.3127304199 - Employee Ben Premiums-Retirees			(153,533)	(72,884)
508.3127306111 - Investment Interest			(550,000)	(550,000)
508.3127306591 - Interfund Employee Benefits			1,455,155	6,600,468
508.3127306592 - Interfund Outside Employee Ben			(117,897)	(83,808)
508.3127306992 - Prescription Rebate/Misc Rev			450,000	550,000
508.3127307200 - Benefit Subrogation Recoveries			(2,000)	(2,000)
508.3127304185 - Empl Benefit Prems-Emp SelfPay			(5,000)	(5,000)
508.3127300800 - Fund Balance			4,923,847	5,049,834
Total 0012-370-508-508-730 - Health Insurance Services			6,055,380	11,573,727
Total Revenue			6,060,780	11,533,127
Net Total			6,060,780	11,533,127

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 134 - FIN 2025/26 Risk Adjustments
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	Risk Fund 506 expense adjustments
Summary	
Justification	
Net Operating Budget	1,533,153
Net Capital Budget	-
Net Budget	1,533,153

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-262-506-506-471 - Administration-General				
506.5124711104 - COLA Personnel cost contingenc		move to 1104 DAC	47,100	47,800
506.5124711014 - Extended Shift		25/26 COLA	(35,600)	(35,600)
506.5124714601 - Insurance			972,524	2,065,703
506.5124714609 - Gen Liab - Reportable Services			(2,281,554)	(2,281,554)
506.5124714610 - Claim Cost (Worker's Comp)			(235,623)	(235,623)
Total 0012-262-506-506-471 - Administration-General			(1,533,153)	(439,274)
Total Expenditure			(1,533,153)	(439,274)
Net Total			1,533,153	439,274

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 137 - FIN Risk Fund 506 Revenue
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	Risk Fund 506 revenue adjustments
Summary	
Justification	
Net Operating Budget	(631,583)
Net Capital Budget	-
Net Budget	(631,583)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0012-262-506-506-471 - Administration-General				
506.3124710800 - Fund Balance		to balance Risk programs	(657,732)	447,932
Total 0012-262-506-506-471 - Administration-General			(657,732)	447,932
0012-263-506-001-472 - Public Records Administration				
506.301124720800 - Fund Balance		to balance PRO prog	26,149	28,879
Total 0012-263-506-001-472 - Public Records Administration			26,149	28,879
Total Revenue			(631,583)	476,811
Net Total			(631,583)	476,811

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 139 - FIN 2025/2026 PRO Adjustments
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	Public Records Office Fund 506 expense adjustments
Summary	
Justification	
Net Operating Budget	(24,685)
Net Capital Budget	-
Net Budget	(24,685)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-263-506-001-472 - Public Records Administration				
506.501124721104 - COLA Contingency		COLA estimates	24,685	24,883
Total 0012-263-506-001-472 - Public Records Administration			24,685	24,883
Total Expenditure			24,685	24,883
Net Total			(24,685)	(24,883)

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 213 - FIN Purchasing House Keeping
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:02 PM (PDT)
Description	Miscellaneous expense increases due to State, vendor cost increases.
Summary	
Justification	
Net Operating Budget	(17,612)
Net Capital Budget	-
Net Budget	(17,612)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-227-002-002-840 - Purchasing Services				
002.5128403105 - Software		Increase in cost of procurement software that provide procurement services county-wide	5,000	5,000
002.5128404933 - Registration Fees		Increase in NIGP fees and addition of fee for MRSC Small Works Roster to meet requirements of new state legislation	1,000	1,000
002.5128404952 - Dues		Increase in Political Subdivision Fees paid to State OMWBE for the entire County	4,000	4,000
002.5128401100 - Salary Contingency		Prior approved reclass after proforma loaded	7,612	7,612
Total 0012-227-002-002-840 - Purchasing Services			17,612	17,612
Total Expenditure			17,612	17,612
Net Total			(17,612)	(17,612)

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 214 - FIN New Position Risk Management
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:02 PM (PDT)

Description
 This request is to replace temporary contractor staff of approximately 1 FTE with a permanent 1.0 FTE position in the Risk Management division of Finance to handle Public Records Requests (PRRs) for Risk Management, Finance Operations and Budget divisions. We are requesting a Grade 234; this position will handle the more routine aspects of records collection, preparation and communications, taking direction from a records supervisor, who handles the more complex work. This is a permanent need; the department has used external staff for over 5 years to handle the large number of requests and records related to PRRs. This position will save the County money because we will no longer pay overhead to a staffing agency. It will also yield better results because we will have more longevity and consistency with a permanent position, instead of the turnover from temporary staff.

Summary
Justification
 Net Operating Budget: (89,260)
 Net Capital Budget: -
 Net Budget: (89,260)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-262-506-506-471 - Administration-General				
506.5124711104 - COLA Personnel cost contingenc		Adjust pay grade 240 to 234	(19,241)	(20,201)
506.5124712013 - Personnel Benefits	SAFETY SPECIALIST SENIOR - Copy (NEW1203R)		32,528	33,179
506.5124711011 - Regular Salaries	SAFETY SPECIALIST SENIOR - Copy (NEW1203R)		75,973	79,750
Total 0012-262-506-506-471 - Administration-General			89,260	92,728
Total Expenditure			89,260	92,728
Net Total			(89,260)	(92,728)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0012-262-506-506-471 - Administration-General	SAFETY SPECIALIST SENIOR - Copy (NEW1203R)	See change request description.	2025-01-01		100.00%

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 215 - FIN Replace Prior Accounting Analyst Senior Position
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:02 PM (PDT)

Description
 In 2024 the Finance Department reclassified a vacant Accounting Analyst Senior position to an Assistant Controller position. The Assistant Controller position will provide supervisory relief to the County Controller, which had 16 direct reports, including 2 supervisors with 10 positions. The Assistant Controller will provide more subject matter expert/technical knowledge and leadership in the future ERP project, as well as direct supervision of the professional accounting staff. The vacancy of the Accounting Analyst Senior position that allowed for the reclass is still necessary to financial operations as the regular, ongoing work still exists. That body of work has not disappeared.

Summary
Justification
 Net Operating Budget: (122,477)
 Net Capital Budget: -
 Net Budget: (122,477)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-220-002-002-425 - Finance Operations				
002.5124252013 - Personnel Benefits	ACCOUNTING ANALYST SENIOR - Copy (NEW1201R)		34,534	35,134
002.5124251011 - Regular Salaries	ACCOUNTING ANALYST SENIOR - Copy (NEW1201R)		87,943	92,430
Total 0012-220-002-002-425 - Finance Operations			122,477	127,564
Total Expenditure			122,477	127,564
Net Total			(122,477)	(127,564)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0012-220-002-002-425 - Finance Operations	ACCOUNTING ANALYST SENIOR - Copy (NEW1201R)	Replace Prior Accounting Analyst Senior Position	2025-01-01		100.00%

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 216 - FIN Adding Accounting Specialist – Finance Position
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:02 PM (PDT)

Description
 Due to software challenges and process changes Central Finance Accounts Payable was eight weeks late in completion of the 2023 year-end transactions. The ripple effect was felt throughout the organization as vendor payments and subsequent grant reporting was delayed in early 2024; it also prohibited the closing of the general ledger which caused the 2023 required state financial reporting package to miss a statutory deadline. Despite incurring over 700 hours of overtime in a six-month period the accounts payable team is still in recovery mode. Operational Excellence is in process of reviewing the County-wide approach to accounts payable to access the Central Finance Accounts Payable processes.

Summary
Justification
 Net Operating Budget: (88,273)
 Net Capital Budget: -
 Net Budget: (88,273)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-220-002-002-425 - Finance Operations				
002.5124252013 - Personnel Benefits	ACCOUNTING SPECIALIST - FINANCE - Copy (NEW1202R)		29,622	30,384
002.5124251011 - Regular Salaries	ACCOUNTING SPECIALIST - FINANCE - Copy (NEW1202R)		58,651	61,617
Total 0012-220-002-002-425 - Finance Operations			88,273	92,001
Total Expenditure			88,273	92,001
Net Total			(88,273)	(92,001)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0012-220-002-002-425 - Finance Operations	ACCOUNTING SPECIALIST - FINANCE - Copy (NEW1202R)	Adding Accounting Specialist – Finance Position	2025-01-01		100.00%

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 39 - 12 Benefits Fund 508
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	Projected resources required to provide and manage employee benefits for all County departments.
Summary	
Justification	
Net Operating Budget	(618,335)
Net Capital Budget	-
Net Budget	(618,335)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-205-508-508-410 - Administration				
508.5124101104 - Personnel Cost Contingency			36,675	48,107
508.5124104139 - Training			1,000	1,000
Total 0012-205-508-508-410 - Administration			37,675	49,107
0012-370-508-001-740 - LEOFF I				
508.501127404101 - Professional Services			(5,000)	(5,000)
508.501127404624 - LEOFF I Premiums			-	5,000
508.501127404639 - LEOFF I Long Term Care			-	10,000
508.501127404640 - LEOFF 1 Medical Reimbursement			-	10,000
508.501127404641 - LEOFF 1 Dental Reimbursement			(5,000)	-
508.501127404642 - LEOFF 1 Med Part B Reimb			-	5,000
508.501127404643 - LEOFF 1 Vision Reimbursement			(1,000)	(1,000)
Total 0012-370-508-001-740 - LEOFF I			(11,000)	24,000
0012-370-508-508-730 - Health Insurance Services				
508.5127301500 - Extra Help			5,000	5,000
508.5127302018 - Wellness Incentive			(10,000)	(10,000)
508.5127304101 - Professional Services			5,000	5,000
508.5127304157 - Employee Assistance			-	10,000
508.5127304303 - Mileage			(200)	(200)

Change Request Summary

508.5127304618 - Stop Loss Insurance	326,353	1,044,887
508.5127304620 - Benefits Contingency	(50,000)	(50,000)
508.5127304621 - Benefit Services Fee	(25,000)	(25,000)
508.5127304622 - Dental	97,723	221,789
508.5127304624 - Medical	(62,600)	113,411
508.5127304629 - Medical Self-Insur-Employees	662,507	4,911,545
508.5127304625 - Vision Admin	(2,308)	(1,537)
508.5127304626 - All Benefits / Outside	(1,251)	(1,251)
508.5127304627 - All Benefits / Retiree	(16,798)	(16,798)
508.5127304628 - All Benefits / COBRA	(1,012)	(1,012)
508.5127304630 - Vision Claims County	(19,650)	(10,223)
508.5127304631 - Medical Self-Insur-Retirees	(404,728)	(330,604)
508.5127304632 - Medical Self-Insur-OutsideDist	(58,692)	(29,161)
508.5127304633 - Medical Self-Insur-COBRA	150,000	200,000
508.5127304637 - Vision Claims-OD	(84)	3
508.5127304638 - Vision Claims-COBRA	(100)	-
508.5127304901 - Miscellaneous	(500)	(500)
508.5127309201 - Interfund Postage	500	500
508.5127304619 - ACA & WAPAL Payments	(3,000)	(3,000)
508.5127303101 - Supplies	500	500
Total 0012-370-508-508-730 - Health Insurance Services	591,660	6,033,349
Total Expenditure	618,335	6,106,456
Net Total	(618,335)	(6,106,456)

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 499 - ERP Finance Project FTEs
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:21 PM (PDT)

Description
 The mission of the ERP project is to scope, select, & implement a new state of the art Enterprise Resource Planning (ERP) system across the County. It has been well established that current Finance and HR systems are no longer able to meet the evolving needs of county operations. Existing applications are out of date with modern operations, disconnected from each other, and are growing in security vulnerability. The new ERP system will enable a new and improved level of efficiency, transparency, and service delivery to the citizens of Snohomish County. For the Finance Department, this change request includes funding for 12 project positions that are to be subject matter experts to support this project and ancillary costs (laptops/monitors) to support them. They will also be known as implementation project FTEs.

Summary
 This change request is being requested and in conjunction with AUTO – 375 and AUTO-487 from Human Resources and Information Technology respectively.

Justification
 The Implementation Project FTEs for Finance will be a critical and required component of the ERP Project. These Project FTEs will be providing informed decision making and expertise on the intricacies of department workflows, compliance requirements and report standards. The Project FTEs will also provide system and process-flow mapping, implementation planning, vendor engagement, and change management. Also, the Project FTEs will train colleagues on the new ERP solution, bridging the gap between technical features and department task-requirements. And finally, the Project FTEs will ensure the new ERP system is properly configured to manage regulatory requirements, sensitive data, financial controls, and collective bargaining agreement terms.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0012-220-002-002-425 - Finance Operations				
002.3124254901 - I/F Services			350,441	1,013,782
Total 0012-220-002-002-425 - Finance Operations			350,441	1,013,782
0012-227-002-002-840 - Purchasing Services				
002.3128404901 - I/F Services			23,199	93,964
Total 0012-227-002-002-840 - Purchasing Services			23,199	93,964

Change Request Summary

0012-240-002-002-423 - Budget And Systems Servic				
002.3124234901 - I/F Services		ERP Fund 505 funding	216,996	297,885
Total 0012-240-002-002-423 - Budget And Systems Servic			216,996	297,885
Total Revenue			590,636	1,405,631
Expenditure				
0012-220-002-002-425 - Finance Operations				
002.5124252013 - Personnel Benefits	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1204P)		37,722	38,194
002.5124251011 - Regular Salaries	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1204P)		106,942	112,292
002.5124252013 - Personnel Benefits	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT - Copy (NEW1205P)		27,648	37,173
002.5124251011 - Regular Salaries	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT - Copy (NEW1205P)		76,374	105,665
002.5124251011 - Regular Salaries	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1208P)		20,958	84,859
002.5124252013 - Personnel Benefits	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1208P)		8,461	33,966
002.5124252013 - Personnel Benefits	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1209P)		-	25,357
002.5124251011 - Regular Salaries	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1209P)		-	62,873
002.5124252013 - Personnel Benefits	ACCOUNTING PROJECT SPECIALIST - Copy (NEW1210P)		-	24,034
002.5124251011 - Regular Salaries	ACCOUNTING PROJECT SPECIALIST - Copy (NEW1210P)		-	54,289
002.5124252013 - Personnel Benefits	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1211P)		9,432	37,576
002.5124251011 - Regular Salaries	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1211P)		26,736	108,280
002.5124252013 - Personnel Benefits	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1212P)		9,432	37,576
002.5124251011 - Regular Salaries	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1212P)		26,736	108,280

Change Request Summary

002.5124251011 - Regular Salaries	PAYROLL TECHNICIAN II - Copy (NEW1213P)	-	48,536
002.5124252013 - Personnel Benefits	PAYROLL TECHNICIAN II - Copy (NEW1213P)	-	23,148
002.5124252013 - Personnel Benefits	PAYROLL TECHNICIAN II - Copy (NEW1214P)	-	23,148
002.5124251011 - Regular Salaries	PAYROLL TECHNICIAN II - Copy (NEW1214P)	-	48,536
Total 0012-220-002-002-425 - Finance Operations		350,441	1,013,782
0012-227-002-002-840 - Purchasing Services			
002.5128402013 - Personnel Benefits	PURCHASING SERVICE AND SYSTEMS COORDINATOR - Copy (NEW1215P)	7,569	30,648
002.5128401011 - Regular Salaries	PURCHASING SERVICE AND SYSTEMS COORDINATOR - Copy (NEW1215P)	15,630	63,316
Total 0012-227-002-002-840 - Purchasing Services		23,199	93,964
0012-240-002-002-423 - Budget And Systems Servic			
002.5124232013 - Personnel Benefits	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1206P)	37,722	38,194
002.5124231011 - Regular Salaries	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1206P)	106,942	112,292
002.5124232013 - Personnel Benefits	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1207P)	18,861	37,782
002.5124231011 - Regular Salaries	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1207P)	53,471	109,617
Total 0012-240-002-002-423 - Budget And Systems Servic		216,996	297,885
Total Expenditure		590,636	1,405,631
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0012-220-002-002-425 - Finance Operations	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1204P)	ERP Project	2025-01-01	2026-12-01	100.00%

Change Request Summary

0012-220-002-002-425 - Finance Operations	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT - Copy (NEW1205P)	ERP Project	2025-04-01	2026-12-01	75.00%
0012-240-002-002-423 - Budget And Systems Servic	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1206P)	ERP Project	2025-01-01	2026-12-01	100.00%
0012-240-002-002-423 - Budget And Systems Servic	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1207P)	ERP Project	2025-07-01	2026-12-01	50.00%
0012-220-002-002-425 - Finance Operations	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1208P)	ERP PProject	2025-10-01	2027-03-01	25.00%
0012-220-002-002-425 - Finance Operations	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1209P)	ERP Project	2026-04-01	2027-03-01	0.00%
0012-220-002-002-425 - Finance Operations	ACCOUNTING PROJECT SPECIALIST - Copy (NEW1210P)	ERP Project	2026-04-01	2027-03-01	0.00%
0012-220-002-002-425 - Finance Operations	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1211P)	ERP Project	2025-10-01	2027-03-01	25.00%
0012-220-002-002-425 - Finance Operations	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1212P)	ERP Project	2025-10-01	2027-03-01	25.00%
0012-220-002-002-425 - Finance Operations	PAYROLL TECHNICIAN II - Copy (NEW1213P)	ERP Project	2026-04-01	2027-03-01	0.00%
0012-220-002-002-425 - Finance Operations	PAYROLL TECHNICIAN II - Copy (NEW1214P)	ERP Project	2026-04-01	2027-03-01	0.00%
0012-227-002-002-840 - Purchasing Services	PURCHASING SERVICE AND SYSTEMS COORDINATOR - Copy (NEW1215P)	ERP Project	2025-10-01	2026-12-01	25.00%

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 539 - Priority Hire Project Costs
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	Council adopted an ordinance with an amendment for the Purchasing Division to administer a Priority Hire program. In an amendment to the ordinance, the program is to have 2 FTEs and other costs to execute the program.
Summary	
Justification	One FTE is to oversee the program, the other FTE is to provide compliance testing on the program. The miscellaneous costs are to pay for community based organizations to essentially recruit, test, pretrain, etc. future qualifying apprentices for construction jobs that exceed \$5.0 million. There are also professional service costs to help set up the program and a limited amount of supplies costs to run the program.
Net Operating Budget	(553,945)
Net Capital Budget	-
Net Budget	(553,945)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-227-002-002-840 - Purchasing Services				
002.5128403101 - Supplies		On going additional supplies	1,000	1,000
002.5128403101 - Supplies		Laptops and Monitors	4,000	-
002.5128403105 - Software		Software for the program	25,000	10,000
002.5128404901 - Miscellaneous		Prof Svcs with CBO to source apprentices	205,000	215,000
002.5128404901 - Miscellaneous		Prof Svcs to set up program	100,000	50,000
002.5128402013 - Personnel Benefits	ACCOUNTING PROJECT SPECIALIST - Copy (Priority Hire Coord) (NEW1216R)		30,799	31,521
002.5128401011 - Regular Salaries	ACCOUNTING PROJECT SPECIALIST - Copy (Priority Hire Coord) (NEW1216R)		65,669	68,986
002.5128402013 - Personnel Benefits	ACCOUNTING ANALYST SENIOR - Copy (Priority Hire Lead) (NEW1217R)		34,534	35,134

Change Request Summary

002.5128401011 - Regular Salaries	ACCOUNTING ANALYST SENIOR - Copy (Priority Hire Lead) (NEW1217R)	87,943	92,430
Total 0012-227-002-002-840 - Purchasing Services		553,945	504,071
Total Expenditure		553,945	504,071
Net Total		(553,945)	(504,071)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0012-227-002-002-840 - Purchasing Services	ACCOUNTING PROJECT SPECIALIST - Copy (Priority Hire Coord) (NEW1216R)	This is a place holder for the new position that needs to be evaluated by HR.	2025-01-01		100.00%
0012-227-002-002-840 - Purchasing Services	ACCOUNTING ANALYST SENIOR - Copy (Priority Hire Lead) (NEW1217R)	This is a placeholder position that will need HR to evaluate at a later date.	2025-01-01		100.00%

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 74 - FIN Relief From Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)

Description
 The Finance Department in the General Fund is basically comprised of Salaries, Benefits and inter-fund rates. The only way the Finance Department can make up the difference is by reducing the hours of labor costs. The Finance Department has been tasked with a future ERP project, finishing the Cayenta Upgrade project, finish implementing the Questica budgeting project, transition to a biennial budget during the 2025/2026 Biennial Budget period. Although the Finance Department anticipates two retirements in 2025 and possibly a third in 2026, it is also anticipating approximately additional \$70,000 plus in retirement payout costs. With that said the Finance Department is requesting relief from its \$337,122 Resource Alignment.

Summary
 The Finance Department in the General Fund is basically comprised of Salaries, Benefits and interfund rates. The only way the Finance Department can make up the difference is by reducing the hours of labor costs. The Finance Department has been tasked with a future ERP project, finishing the Cayenta Upgrade project, finish implementing the Questica budgeting project, transition to a biennial budget during the 2025/2026 Biennial Budget period. Although the Finance Department anticipates two retirements in 2025 and possibly a third in 2026, it is also anticipating approximately additional \$70,000 plus in retirement payout costs. With that said the Finance Department is requesting relief from its \$337,122 Resource Alignment.

Justification
 Net Operating Budget: (168,561)
 Net Capital Budget: -
 Net Budget: (168,561)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-220-002-002-425 - Finance Operations				
002.5124254995 - Resource Alignment		Relief from RA	34,471	34,471
Total 0012-220-002-002-425 - Finance Operations			34,471	34,471
0012-227-002-002-840 - Purchasing Services				
002.5128404995 - Resource Alignment		Relief from RA	101,693	101,693
Total 0012-227-002-002-840 - Purchasing Services			101,693	101,693
0012-240-002-002-423 - Budget And Systems Servic				
002.5124234995 - Resource Alignment		Relief from RA	32,397	32,397
Total 0012-240-002-002-423 - Budget And Systems Servic			32,397	32,397
Total Expenditure			168,561	168,561
Net Total			(168,561)	(168,561)

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 102 - HR Training Fund Balancing
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	(458,224)
Net Capital Budget	-
Net Budget	(458,224)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0013-300-512-512-650 - Countywide Training & Develop				
512.3136504880 - Interfund Training		removing 2024 revenue	(560,653)	(560,653)
512.3136500800 - Fund Balance		use of fund balance	102,429	127,185
Total 0013-300-512-512-650 - Countywide Training & Develop			(458,224)	(433,468)
Total Revenue			(458,224)	(433,468)
Net Total			(458,224)	(433,468)

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 172 - HR Interfund Reallocation
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:51 PM (PDT)
Description	Reallocation of share of IT and Space Interfund rates from GF to Fd 506 and 508.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136109103 - Interfund Dis Overhead			(59,236)	(59,236)
002.5136109511 - Intrafund Space Rent			(9,476)	(9,477)
Total 0013-300-002-002-610 - Administration			(68,712)	(68,713)
0013-360-506-506-627 - Safety				
506.5136279103 - Interfund DIS Overhead			6,170	6,170
506.5136279511 - Interfund Space Rent			987	987
Total 0013-360-506-506-627 - Safety			7,157	7,157
0013-370-508-508-730 - Health Insurance Services				
508.5137309103 - Interfund DIS Overhead			53,066	53,066
508.5137309511 - Interfund Space Rent			8,489	8,490
Total 0013-370-508-508-730 - Health Insurance Services			61,555	61,556
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 221 - Partner Package to IT Package 359 - Aspire
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:02 PM (PDT)
Description	In April 2024, the Executive approved a contract between Snohomish County and Aspire HR, Inc. for the Central Human Resources' Absence Management System. Central started implementation in May 2024 and is scheduled to release the system to employees in fall 2024. The contract requires Snohomish County (Central HR) to pay annual fees of \$55,800 for ongoing maintenance and support on a five-year contract. Central Human Resources requests that the cost of the annual maintenance and support be included in the IT rate model and allocated in the CHR's IT rates for budget years 2025 and beyond.
Summary	
Justification	IT has the resources and expertise to support and maintain the vendor support agreement.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136104101 - Professional Services		Professional Services	(55,800)	(55,800)
002.5136109103 - Interfund Dis Overhead		Professional Services	55,800	55,800
Total 0013-300-002-002-610 - Administration			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 249 - Alignment
Change Request Type	Resource Alignment
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:04 PM (PDT)
Description	We will manage operational costs to reach the established targeted reduction. We will do this by prudently reducing all authorized spending, strategically delay filling vacancies and carefully manage our resources.
Summary	
Justification	Central Human Resources is requesting forgiveness for the adjustment of resource alignment. A targeted reduction of 3% will impact operations by reducing our ability to maintain our existing employees as well as our ability to ensure the County is ensuring compliance with the many complex local, state and Federal laws with over 3,4000 employees.
Net Operating Budget	(108,973)
Net Capital Budget	-
Net Budget	(108,973)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136104995 - Resource Alignment			97,422	97,422
Total 0013-300-002-002-610 - Administration			97,422	97,422
0013-300-002-002-670 - Equal Employ Opportunity Inv				
002.5136704995 - Resource Alignment			11,551	11,551
Total 0013-300-002-002-670 - Equal Employ Opportunity Inv			11,551	11,551
Total Expenditure			108,973	108,973
Net Total			(108,973)	(108,973)

Change Request Summary

Department: 0013 - Human Resources
 Change Request: AUTO - 305 - Labor Negotiator New
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:11 PM (PDT)

Description: Resources needed to meet and sustain successful labor negotiations, build equitable practices and inclusive language into labor agreements, align changes with the County's overall mission, vision and values.

Summary: Currently Snohomish County employs 3,000 represented employees with a staff of 3 in the Labor Relations unit. The Labor Relations unit is comprised of a Human Resources Business Partner (HRBP), Labor Relations Negotiator and Deputy Director/Chief Labor Negotiator. This is a ratio of 1 Labor Relations (LR) position per 1,000 employees. Whereas Pierce County has 3,000 employees and 5 LR positions (ratio 1 LR position per 600 employees) while the City of Everett has 1,200 employees and 3 LR positions (ratio 1 LR position per 400 employees). An additional position would modify our ratio to 1 LR position per 750 employees.

Justification: The additional position would allow the County to be more timely with and responsive to our labor partners in negotiations and daily matters and address issues of availability expressed by our labor partners. This would also enable the County to take a more strategic approach to labor relations as opposed to the primarily reactive approach we are required to take with our current staffing level.

Net Operating Budget: (150,910)
 Net Capital Budget: -
 Net Budget: (150,910)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136102013 - Personnel Benefits	LABOR NEGOTIATOR - Copy (NEW1301R)		38,618	39,083
002.5136101011 - Regular Salaries	LABOR NEGOTIATOR - Copy (NEW1301R)		112,292	118,045
Total 0013-300-002-002-610 - Administration			150,910	157,128
Total Expenditure			150,910	157,128
Net Total			(150,910)	(157,128)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0013-300-002-002-610 - Administration	LABOR NEGOTIATOR - Copy (NEW1301R)	requested new position	2025-01-01		100.00%

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 37 - 13 Benefits Fund 508
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	Projected resources required to provide and manage employee benefits for all County departments.
Summary	
Justification	
Net Operating Budget	(35,886)
Net Capital Budget	-
Net Budget	(35,886)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-512-512-650 - Countywide Training & Develop				
512.5136502013 - Employee Benefits	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)		(18,434)	(18,293)
512.5136501011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)		(50,916)	(50,916)
Total 0013-300-512-512-650 - Countywide Training & Develop			(69,350)	(69,209)
0013-370-508-508-730 - Health Insurance Services				
508.5137301104 - Cola Contingency			34,136	49,361
508.5137304301 - Travel			1,750	1,750
508.5137301012 - Regular Salaries			500	500
508.5137301014 - Extended Shift			(500)	(500)
508.5137302013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)		18,434	18,293

Change Request Summary

508.5137301011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	50,916	50,916
Total 0013-370-508-508-730 - Health Insurance Services		105,236	120,320
Total Expenditure		35,886	51,111
Net Total		(35,886)	(51,111)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0013-300-512-512-650 - Countywide Training & Develop	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	Position works on Wellness program and should be fully allocated to the employee benefits fund.	2025-01-01		-50.00%
0013-370-508-508-730 - Health Insurance Services	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	Reallocation from training and development fund.	2025-01-01		50.00%

Change Request Summary

Department: 0013 - Human Resources
 Change Request: AUTO - 375 - ERP Human Resources Project FTEs
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)

Description: The mission of the ERP project is to scope, select, & implement a new state of the art Enterprise Resource Planning (ERP) system across the County. It has been well established that current Finance and HR systems are no longer able to meet the evolving needs of county operations. Existing applications are out of date with modern operations, disconnected from each other, and are growing in security vulnerability. The new ERP system will enable a new and improved level of efficiency, transparency, and service delivery to the citizens of Snohomish County.
 For the Human Resources Department, this Priority Package includes funding request for:
 • Implementation Project FTEs: Internal, project-based resources working within the departments as Subject Matter Experts (SME's) to support the implementation efforts.

Summary: This change request is being requested and in conjunction with AUTO – 499 and AUTO-487 from Finance and Information Technology respectively.

Justification: The Implementation Project FTEs for Human Resources will be a critical and required component of the ERP Project. These Project FTEs will be providing informed decision making and expertise on the intricacies of department workflows, compliance requirements and report standards. The Project FTEs will also provide system and process-flow mapping, implementation planning, vendor engagement, and change management. Also, the Project FTEs will train colleagues on the new ERP solution, bridging the gap between technical features and department task-requirements. And finally, the Project FTEs will ensure the new ERP system is properly configured to manage regulatory requirements, sensitive data, financial controls, and collective bargaining agreement terms.

In short, without these Project FTEs the ERP Project will not be able to be accomplished.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0013-300-002-002-610 - Administration				
002.3136104968 - I/F Prof Serv-Employment Supp		ERP Revenue for project postions	1,026,674	1,069,336
Total 0013-300-002-002-610 - Administration			1,026,674	1,069,336
Total Revenue			1,026,674	1,069,336
Expenditure				
0013-300-002-002-610 - Administration				
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER II - Copy (NEW1303P)		36,865	37,370

Change Request Summary

002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER II - Copy (NEW1303P)	101,832	106,942
002.5136102013 - Personnel Benefits	HUMAN RESOURCES CONSULTANT - Copy (NEW1304P)	33,847	34,441
002.5136101011 - Regular Salaries	HUMAN RESOURCES CONSULTANT - Copy (NEW1304P)	83,831	87,943
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1306P)	34,534	35,134
002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1306P)	87,943	92,430
002.5136102013 - Personnel Benefits	PEOPLE ANALYTICS SPECIALIST - Copy (NEW1308P)	35,288	35,835
002.5136101011 - Regular Salaries	PEOPLE ANALYTICS SPECIALIST - Copy (NEW1308P)	92,430	96,976
002.5136102013 - Personnel Benefits	HUMAN RESOURCES CONSULTANT - Copy (NEW1309P)	33,847	34,441
002.5136101011 - Regular Salaries	HUMAN RESOURCES CONSULTANT - Copy (NEW1309P)	83,831	87,943
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1310P)	35,288	35,835
002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1310P)	92,430	96,976
002.5136102013 - Personnel Benefits	HUMAN RESOURCES CONSULTANT - Copy (NEW1311P)	33,847	8,610
002.5136101011 - Regular Salaries	HUMAN RESOURCES CONSULTANT - Copy (NEW1311P)	83,831	21,986
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1305P)	26,466	35,659
002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1305P)	69,323	95,839
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1307P)	17,269	34,789
002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1307P)	43,972	90,187
Total 0013-300-002-002-610 - Administration		1,026,674	1,069,336
Total Expenditure		1,026,674	1,069,336
Net Total		-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER II - Copy (NEW1303P)	ERP Implementation	2025-01-01	2026-12-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES CONSULTANT - Copy (NEW1304P)	ERP Implementation	2025-01-01	2027-03-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1306P)	ERP Implementation	2025-01-01	2027-03-01	100.00%
0013-300-002-002-610 - Administration	PEOPLE ANALYTICS SPECIALIST - Copy (NEW1308P)	ERP Implementation	2025-01-01	2027-03-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES CONSULTANT - Copy (NEW1309P)	ERP Implementation	2025-01-01	2026-12-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1310P)	ERP Implementation	2025-01-01	2027-03-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES CONSULTANT - Copy (NEW1311P)	ERP Implementation	2025-01-01	2026-03-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1305P)	ERP Implementation	2025-04-01	2027-03-01	75.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1307P)	ERP Implementation	2025-07-01	2026-12-01	50.00%

Change Request Summary

Department: 0013 - Human Resources
 Change Request: AUTO - 378 - Request to add an HR Assistant (Compensation and Classification).
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)
 Description: Additional position needed to adequately support compensation and classification responsibilities.
 Summary:

Justification: Position needed to ensure FLSA status updates, conduct professionally sound market analyses, on a periodic basis, stay informed of market conditions and report where the county stands with respect to the market as recommended in the 2018 Human Resources audit. The additional position would allow the County to be more timely with and responsive to our internal service customers in daily matters and, for example, allow comp/class to review reclassification requests by conducting desk audits as needed to ensure we strategically approach reclasses and ensure internal equity. This would also enable the County to take a more strategic approach to compensation and classification as opposed to the reactive approach we are required to take with our current staffing level. This year we have experienced a 400% increase in reclassification requests, likely related to the comp/class study being completed. Pierce County has a ratio of 1 Comp/Class staff per 1000 employees. Whereas, the County has a ratio of 1 Comp/Class staff per 1,700 employees.

Net Operating Budget: (89,322)
 Net Capital Budget: -
 Net Budget: (89,322)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136102013 - Personnel Benefits	HUMAN RESOURCES ASSISTANT - Copy (NEW1302R)		29,773	30,524
002.5136101011 - Regular Salaries	HUMAN RESOURCES ASSISTANT - Copy (NEW1302R)		59,549	62,518
Total 0013-300-002-002-610 - Administration			89,322	93,042
Total Expenditure			89,322	93,042
Net Total			(89,322)	(93,042)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0013-300-002-002-610 - Administration	HUMAN RESOURCES ASSISTANT - Copy (NEW1302R)	New comp/class position.	2025-01-01		100.00%

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 379 - 2 Reclassifications L&D
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	Reclassify 2 positions critical for the success of the ERP implementation. Each position plays a role with implementing software systems relative to talent management and learning management system (LMS). I am requesting to reclassify: 1) Human Resources Assistant to a Human Resources Consultant and 2) Human Resources Business Partner to a Human Resources Business Partner II.
Summary	
Justification	***As we move forward we need the higher skill sets. ... here is no impact to the general fund with these reclassification requests. Successful ERP implementation is paramount for the County's critical internal services operations. 1) The HR Assistant will be instrumental assisting with the LMS and talent management software transition. We need this employee's insight for supporting a successful transition from NeoGov Learn to the chosen ERP software solution and 2) The HRBP will be leading the development and delivery of ERP implementation trainings County personnel will need to learn how to use the new software systems. The knowledge this employee has is important to the successful transition from our current systems to the ERP being implemented.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department: 0013 - Human Resources
 Change Request: AUTO - 390 - LinkedIn 2025/2026
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:15 PM (PDT)
 Description: LinkedIn Recruiter account annual payment
 Summary:

Justification: The LinkedIn County page and Recruiter accounts are used to improve the County’s brand and community reach while establishing a reputation of employer of choice. In the month of May 2024, our third month following a new branding strategy, we featured content provided by or related to the following departments: DCNR (3), Health Department, Human Services, Public Works (4), CHR, Public Advocate, CASA, Executive (2), and OSJ. In addition, we featured two job openings and one employee spotlight post. This allowed us to produce a record 14,079 impressions and 291 reactions, a monthly increase of 628% and 1,119% when compared to July 2023. The Recruiter account allows us to promote up to seven County jobs at any given time. Our strategy is to feature hard-to-fill and critical jobs from all departments. We are currently revising the list every week and feature up to 35 different county jobs each month from all departments.

Net Operating Budget: (27,000)
 Net Capital Budget: -
 Net Budget: (27,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136104101 - Professional Services		LinkedIn Recruiter Account	27,000	27,000
Total 0013-300-002-002-610 - Administration			27,000	27,000
Total Expenditure			27,000	27,000
Net Total			(27,000)	(27,000)

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 424 - 2 Reclassifications Employee Experience & Leaves
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:17 PM (PDT)
Description	Reclassify 2 positions: 1) Human Resources Consultant to a Human Resources Business Partner and 2) Human Resources Business Partner to a Human Resources Business Partner II.
Summary	<p>The reclassification of the HR Consultant position to HR Business Partner is justifiable due to the significant evolution of the role, which now includes providing higher-level county-wide services for departments and employees, such as leading the implementation of the Preferred Name Project this spring and offering crucial Highline support to all payroll liaisons, including continuous training launched last year and tailored onboarding for new hires in these areas to streamline support for day to day operations in departments. Additionally, this position is essential for upcoming projects related to implementing new HR systems, as it serves as the primary operational subject matter expert in HR for Highline and NEOGOV Onboard. These expanded responsibilities and the strategic nature of the initiatives undertaken clearly align with the characteristics of an HR Business Partner role, warranting a reevaluation of the position's classification to reflect the level of expertise and expanded responsibilities.</p>
Justification	<p>The reclassification of the HR Business Partner (HRBP) position to HR Business Partner II (HRBP II) is warranted due to the substantial increase in responsibilities. The HRBP II role involves implementing a county-wide new leave and accommodation case management system. This system aims to enhance compliance, streamline processes, and improve efficiency, especially when integrated with the new HR systems slated for implementation in the coming years. The updated system and guidelines will define the workflow for leave documentation in the future, underscoring the need for senior-level expertise and leadership in specific human resources functions. The HRBP II position aligns with the requirements for managing complex projects and personnel, which are crucial for successfully executing strategic initiatives such as the new case management system. In addition, this position will be involved with projects related to the software related to implementation of the new HR systems relative leaves management.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 458 - HR Revenue Updates
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	Updating Interfund Revenue for existing project position related to technology upgrades.
Summary	
Justification	
Net Operating Budget	8,930
Net Capital Budget	-
Net Budget	8,930

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0013-300-002-002-610 - Administration				
002.3136104968 - I/F Prof Serv-Employment Supp			8,930	13,931
Total 0013-300-002-002-610 - Administration			8,930	13,931
Total Revenue			8,930	13,931
Net Total			8,930	13,931

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 97 - HR Training Fund
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	Adjustment including COLA contingency.
Summary	
Justification	
Net Operating Budget	28,941
Net Capital Budget	-
Net Budget	28,941

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-512-512-650 - Countywide Training & Develop				
512.5136501104 - Personnel Cost Contingency		COLA Contingency	25,059	36,000
512.5136504101 - Professional Service			(50,000)	(50,000)
512.5136503101 - Supplies			(4,000)	(4,000)
Total 0013-300-512-512-650 - Countywide Training & Develop			(28,941)	(18,000)
Total Expenditure			(28,941)	(18,000)
Net Total			28,941	18,000

Change Request Summary

Department: 0014 - Information Services
Change Request: AUTO - 111 - Reclass: Contract Specialist Senior & Business Application Developer 5
Change Request Type: Position Adjustments
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 07:49 PM (PDT)

Contract Specialist Senior: This reclass was submitted in the 2023 & 2024 Budgets, priority package #230 and #223, but they were not funded. This package represents the 2025 & 2026 impact of reclassification of an existing Contract Specialist position to a Contract Specialist, Senior classification. IT authorized a temporary upgrade for the affected employee 2022 in order for the IT department to continue to experience success in managing contract workload with only one contract specialist.

Description: Business Application Developer 5 : This reclass was submitted in the 2023 & 2024 Budgets, priority packages #231 and #224, but they were not funded. In September 2021, the Department of Information Technology underwent a department reorganization with the creation of the new Enterprise Data Management division as well as alignment of work groups to other divisions. David Jones's position (Systems Administrator Support 4) is one of the positions that were affected by the reorganization and moved into the new division. While David was working as a Systems Administrator Support 4 in his previous work group, he provided support and project work consistent with other SAS 4 staff on the team. In addition to this work, he also performs coding and design work for implementing enterprise applications solutions as well as project management and business consultations like other Business Application Developer 5 staff in the Applications division.

Summary

Contract Specialist Senior: The IT administrative services work group consists of 6.0 FTE reporting directly to the Business Operations and Support Manager. Historically, this work group had two contract specialist positions, one of which was a senior classification. In mid-2020, after the departure of several key personnel and the addition of a new manager to the team, the Information Technology (IT) administrative services work group had vacancies in both funded contract positions: Contract Specialist-DIS ("CS") and Contract Specialist, Senior - DIS (CS Senior). To align resources with the strategic objectives of the department, Information Technology (IT) performed a comprehensive review of contract writing, negotiation, coordination and execution. Streamlining tasks and establishing repeatable processes became the focus for improvement, and IT set a course for changing the approach to contract management by the middle of 2020, saving over 1,200 hours of process waste through refining the approach. In August 2020, IT management decided to fill only one of the vacant FTE positions, seeing that new efficiencies might make the reduction a success, and by hiring at the lower of the two classifications (CS), understood that the new hire would take some time to build expertise and competency before producing work product at a "Senior" level (CS-Senior).

The difference in the two classifications is clear. The CS is responsible for coordination and preparation of contract documents pertaining to consultants, RFPs, Bids, Amendments, and Interlocal Agreements. They oversee the process and ensure tasks are completed by others in the contract process as required. The Senior position, CS-Senior, is responsible for coordination and preparation, and also drafting and maintaining master agreement templates, negotiating contracts, developing the procedures, acting as the IT liaison between departments (Risk, PA, Finance), leading groups of project team members, guiding and mentoring others at lower technical levels, and is the principal advocate within the County for the function.

The changes driving this reclassification have occurred gradually since 2021, with the manager still advising and guiding the CS as needed. With the experience, knowledge and capability demonstrated by the current employee, it is necessary to transition to a higher classification mid-2022, as the employee is capable of performing at the CS-Senior classification, and the IT department has a need for that level of work to be completed. By the beginning of March 2022 the CS had completed the final course in WA State Contract Management training, and has shown competency in all facets of the contract management work. It is critical to finish this reclassification as the workload increase for contract negotiation and SME team leadership in the development of contracts for new software and services projects.

We consider this reclassification to be a savings to the County, not only in the efficiency of doing the same work with half the staff, but also in the improved contract timelines and being able to move projects forward even faster. For FY2025 & FY2026, IT represents the cost of this reclassification utilizing IT Fund 505 excess fund balance. The anticipated impact during For FY2025 & FY2026, considering step increases, is estimated at less than \$10,000 in total salary and benefits. If approved, the ongoing position costs will be included in IT's rate model for 2027 and beyond.

Justification

Business Application Developer 5: David Jones was initially hired on as a project position for support of the OpenText solution for PDS. With the need for permanent support resources for OpenText and related applications, David came on in a permanent position. While other SAS 4 staff have provided support when needed, David has continued to be the primary subject matter expert for the OpenText solution, as well as Highview, which includes not only primary support, but development, analysis, and project management as well.

As the organizational model has shifted to align with the IT strategic plan and the SAS 4 position is more focused on support, design, and implementation of enterprise data management solutions, the tasks and work assigned to David expand beyond the typical SAS 4 responsibilities. The reclassification of this position will appropriately reflect the very technical and complex design work that is required of this position. For FY2025 & FY2026, IT represents the cost of this reclassification utilizing IT Fund 505 excess fund balance. If approved, the ongoing position costs will be included in IT's rate model for 2027 and beyond.

Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 115 - Fund 315 IT Innovation Fund
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:49 PM (PDT)

Description
 The county budget cycle requires long lead-time for any IT projects that support business outcomes. The nature of IT innovation & modernization is such that the planning window is shorter, and the execution model leveraging the agile methods that a modern IT organization follows does not align with the county’s financial planning cycles. The IT innovation fund will set aside a dedicated amount of funding that will be administered by a steering committee of IT, OpEx, Exec, and Business Leadership in support of innovation projects that require the investment in IT solutions or technical IT resources that either do not currently exist, or where capacity is already allocated to other projects and initiatives.

Summary
 Primary justification for this funding line is to have an agile funding model for innovation projects that meet a set of defined criteria around business value and return on investment.

Justification
 Allowing for a governed IT Fund that distributes funding to approved technology projects that are not part of the already funded projects (during budget cycle) has been identified as a high need. The modern world of IT moves very quickly, and therefore a funded mechanism that allows for more agile decision making without having to wait for budget cycles would provide more direct and expedient business value. New ideas and innovation arrive quickly and sometimes unexpectedly. The model has been successful and the managed governance model that provides the guard rails and decision-making model to ensure projects that get funded meet a set of predefined criteria. IT Rapid Innovation & Modernization Fund (sharepoint.com)

NOTE: repeat from 2023 & 2024

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-405-505-505-882 - Mandated-Administrative				
505.3148826696 - I/F Mandated - Administration		IT Innovation Fund	225,000	225,000
Total 0014-405-505-505-882 - Mandated-Administrative			225,000	225,000
0014-492-315-001-439 - IT Innovation				
315.31144929701 - OpT-IT Innovation		IT Innovation Fund	225,000	225,000
Total 0014-492-315-001-439 - IT Innovation			225,000	225,000
Total Revenue			450,000	450,000

Change Request Summary

Expenditure			
0014-405-505-505-882 - Mandated-Administrative			
505.5148825501 - OpT-DIS Infrastructure Replace	IT Innovation Fund	225,000	225,000
Total 0014-405-505-505-882 - Mandated-Administrative		225,000	225,000
0014-492-315-001-439 - IT Innovation			
315.51144924101 - Professional Services	IT Innovation Fund	225,000	225,000
Total 0014-492-315-001-439 - IT Innovation		225,000	225,000
Total Expenditure		450,000	450,000
Net Total		<u>-</u>	<u>-</u>

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 116 - Innovation: University Interns & Partnerships
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	Interns: This package represents the cost for salary and benefits of two half-time temporary FTEs to be filled by interns assigned to the IT Department. The requested funding is anticipated to be sufficient for two positions over three separate 11-week quarters during 2025 and 2026 (Winter, Spring and Fall) . This budget package would provide the annual opportunity for up to six different student interns to spend a college quarter investing in their education in partnership with Snohomish County.
	WSU Hackathon: Sponsoring a hackathon for current students at the WSU Everett Campus will provide an opportunity to build engagement with the student body and administration, as well as support the development of solutions for County business problems. This project has been a community partnership success and this package provides direct sponsorship for the Hackathon event, anticipated to occur in early 2025. We plan to partner with the City of Everett and Microsoft to provide resources to support the event, and engage with WSU's software engineering department to support planning for this event. The event has been open to local High Schools as well and we hope to pursue this again through direct engagement and sponsorship by each elected council member to be a sponsor for one or more high schools within their district.
	UW Capstone: The county has an opportunity to bring in a cross-functional team of students from the University of Washington College of Engineering to address a business problem. The Industry Capstone Program brings together UW students and companies to tackle real-world, multidisciplinary engineering problems. Snohomish County IT will bring in a project and provide support to a team of creative, talented engineering seniors who will design and build innovative solutions. The team of 4-6 College of Engineering seniors will be matched to a Snohomish County sponsor and a UW faculty member. This would be worked in partnership with HR to align to the ongoing internship program if and as needed. We are investigating project areas to focus in on where we have an opportunity to look for a combination of workflow streamlining, modernizing of business operations, and introduction of modern technologies to help manage our business.

Summary

Change Request Summary

Interns:
 The Snohomish County Internship Program provides work experience for high school and post-secondary students currently enrolled in an accredited institution. The internship program is designed so that the student/intern will have the opportunity to apply principles and theories learned in the classroom, gain new skills, explore a career path and be supervised and mentored by a professional in their applicable field of study. The student/intern may choose to receive scholastic credit for their internship in accordance with the guidelines set by their school. Snohomish County Code requires that the conditions of employment including salary, hours of work and length of employment be determined by agreement between the county and the college or university.

Justification

WSU Hackathon:
 -Possible outcomes could include delivery of an actual solution for the county for a particularly focused business need.
 -Community and civic engagement
 -Building partnership with WSU Everett, and EVCC

UW Capstone:
 In addition to solving a business problem for the county with anticipated savings, this project provides a high touch engagement opportunity to assess student talent and recruit for jobs. We will build brand recognition for the County among next-generation engineers, and provides a low cost opportunity for a fresh look at a business problem. Secondary benefits include civic engagement benefits by strengthening ties to the UW College of Engineering, as well as professional development opportunity for the technical mentor.

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		Internship	37,935	37,935
505.3148806696 - I/F Enterprise Application		WSU Hackathon	5,000	5,000
Total 0014-400-505-505-880 - Enterprise Application Service			42,935	42,935
0014-405-505-505-890 - Mandated-Records Management				
505.3148906696 - I/F Mandated-Records Mgmt		UW Capstone	18,000	18,000
Total 0014-405-505-505-890 - Mandated-Records Management			18,000	18,000
0014-450-505-505-888 - Customer and Workspace Service				
505.3148886696 - I/F Customer and Workstation		Internship	23,289	23,289
Total 0014-450-505-505-888 - Customer and Workspace Service			23,289	23,289
Total Revenue			84,224	84,224
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148801500 - Extra Help		Internship	37,935	37,935

Change Request Summary

505.5148804101 - Professional Services	WSU Hackathon	5,000	5,000
Total 0014-400-505-505-880 - Enterprise Application Service		42,935	42,935
0014-405-505-505-890 - Mandated-Records Management			
505.5148904101 - Professional Services	UW Capstone	18,000	18,000
Total 0014-405-505-505-890 - Mandated-Records Management		18,000	18,000
0014-450-505-505-888 - Customer and Workspace Service			
505.5148881500 - Extra Help	Internship	23,289	23,289
Total 0014-450-505-505-888 - Customer and Workspace Service		23,289	23,289
Total Expenditure		<hr/> 84,224	<hr/> 84,224
Net Total		<hr/> <hr/> -	<hr/> <hr/> -

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 129 - Security: Hybrid Cloud Data Storage
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description: This package proposes a modern, resilient, streamlined and efficient Hybrid Cloud Storage solution utilizing both cloud and on-premises resources, to form an integrated storage architecture for unstructured (files) data.

Summary: Traditional file storage technologies have size/structural limitations and ongoing data backup/recovery activities take longer due to the County's increasing volume of unstructured (files) data. As a result, it is increasingly difficult and time intensive for IT to manage. To begin addressing these management challenge, IT requests funding to subscribe to a hybrid cloud storage solution designed for scalability, security, and performance. With this solution, IT gains the flexibility to align file storage to business needs and easily adjust and expand without the current constraints. Built-in disaster recovery will reduce the time needed to provide access to impacted file shares, and ransomware detection and mitigation can quickly stop cyber attacks and enable fast recovery. Virtual machines can be deployed to dynamically cache copies of frequently accessed data to deliver high-performance access.

Justification:
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-470-505-505-861 - Enterprise Technology Service				
505.3148616696 - I/F Enterprise Technology Serv		Hybrid Cloud Data Storage	245,000	250,000
Total 0014-470-505-505-861 - Enterprise Technology Service			245,000	250,000
Total Revenue			245,000	250,000
Expenditure				
0014-470-505-505-861 - Enterprise Technology Service				
505.5148614801 - Repair/Maintenance		Hybrid Cloud Data Storage	200,000	250,000
505.5148614101 - Professional Services		Hybrid Cloud Data Storage	45,000	-
Total 0014-470-505-505-861 - Enterprise Technology Service			245,000	250,000
Total Expenditure			245,000	250,000
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 131 - Security: IT Security Preparedness
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	Engage with a Cybersecurity consulting firm to conduct two tabletop exercises intended to assess readiness, educate interested parties, and identify opportunities to advance the County's cyber incident preparedness.
Summary	
Justification	<p>Cybersecurity tabletop exercises provide the opportunity for knowledge sharing between security teams and internal interested parties. By leveraging outside expertise, the goal is to objectively assess and improve the County's readiness for cybersecurity events, educate participants of their roles in the response, and identify opportunities for ongoing improvement.</p> <p>The proposed scope involves contracting with a security consulting firm to conduct two separate cybersecurity tabletop exercises to be conducted in 2025. The first intensive 3-day exercise will involve IT and affiliated teams from within customer departments. The second exercise will be geared toward County leadership and take place on a single day later in the year.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-470-505-505-861 - Enterprise Technology Service				
505.3148616696 - I/F Enterprise Technology Serv		IT Security Preparedness	24,000	-
Total 0014-470-505-505-861 - Enterprise Technology Service			24,000	-
Total Revenue				
			24,000	-
Expenditure				
0014-470-505-505-861 - Enterprise Technology Service				
505.5148614101 - Professional Services		IT Security Preparedness	24,000	-
Total 0014-470-505-505-861 - Enterprise Technology Service			24,000	-
Total Expenditure				
			24,000	-
Net Total				
			-	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 142 - Enterprise: Systems PM Resource (Project Position)
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description: This priority package represents the extension of end date for 1.0 full-time project employee from 2024 through 2026 to continue assisting IT service teams and professionals with the planning, coordination, and execution of IT service delivery.

Summary: The IT department handles multiple large and complex technical projects for which a Project Manager makes a significant impact in coordination and service delivery. While OpEx and IT continue to be joined in the support of advancing our technology capabilities, focused assistance is needed within IT to foster rapid growth and maturity. Key focus areas for this position include our cybersecurity posture, data mobilization, privacy, analytics and dashboard development for internal and resident focused outcomes.

Justification: The Information Technology Department is requesting funds to extend the current project position Project Manager to continue leading important current and queued projects through the biennium.

Link to the IT project dashboard of active projects IT Projects: <https://snoco.sharepoint.com/sites/IT/SitePages/IT-Projects.aspx>
 Link to the overall IT scorecard and dashboards of tickets, projects and operational services: <https://snoco.sharepoint.com/sites/IT/SitePages/Scorecard---Business-Relationship-Meetings-with-IT.aspx>

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		IT Project Manager 5 - project position	146,944	152,929
Total 0014-400-505-505-880 - Enterprise Application Service			146,944	152,929
Total Revenue				
			146,944	152,929
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148802013 - Personnel Benefits	IT PROJECT MANAGER 5 - DIS - Copy (NEW1401P)		38,049	38,521

Change Request Summary

505.5148801011 - Regular Salaries	IT PROJECT MANAGER 5 - DIS - Copy (NEW1401P)	108,895	114,408
Total 0014-400-505-505-880 - Enterprise Application Service		146,944	152,929
Total Expenditure		146,944	152,929
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-400-505-505-880 - Enterprise Application Service	IT PROJECT MANAGER 5 - DIS - Copy (NEW1401P)	Requesting new project position	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 150 - Security: Network Engineer (Project Position)
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	This priority package represents the extension of end date for 1.0 full-time project employee from 2024 through 2026 to continue to assist IT service teams and professionals with the planning, coordination, and execution of IT service delivery.
Summary	
Justification	The IT Infrastructure & Security Division has several projects and initiatives requiring IT networking expertise. These projects include various facility moves or changes (Bomarc build-out, DJJC remodel), refreshing network infrastructure (new wireless solution, hardware replacement), numerous security camera installations, and the Yakima disaster recovery site. The IT Network Engineering team maintains routine operations with limited staff and an additional engineer is needed to ensure fixed deliverable project timelines are not impacted by resource constraints. The Information Technology Department is requesting funds to extend the project position for an IT Network Engineer to assist with these important projects and to ensure support of daily operational needs.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-470-505-505-861 - Enterprise Technology Service				
505.3148616696 - I/F Enterprise Technology Serv		IT Network Engineer 5 - project position	146,944	-
Total 0014-470-505-505-861 - Enterprise Technology Service			146,944	-
Total Revenue				
			146,944	-
Expenditure				
0014-470-505-505-861 - Enterprise Technology Service				
505.5148612013 - Personnel Benefits	NETWORK ENGINEER 5 - DIS - Copy (NEW1402P)		38,049	-
505.5148611011 - Regular Salaries	NETWORK ENGINEER 5 - DIS - Copy (NEW1402P)		108,895	-
Total 0014-470-505-505-861 - Enterprise Technology Service			146,944	-
Total Expenditure				
			146,944	-
Net Total				
			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-470-505-505-861 - Enterprise Technology Service	NETWORK ENGINEER 5 - DIS - Copy (NEW1402P)	Requesting new project position	2025-01-01	2025-12-01	100.00%

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 154 - Security: IT Security Architect
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	This priority package represents 1.0 full-time employee to join the Information Security team and provide advanced technical planning, design, configuration, administration, and support skills needed to implement and maintain the County's complex security tools and assist in responding to and investigating cybersecurity incidents.
Summary	
Justification	Sophisticated cyber threat actors and nation-states exploit vulnerabilities to steal information and money and are developing capabilities to disrupt, destroy, or threaten the delivery of essential services. By leveraging advanced technologies, fostering collaboration with local/state/federal agencies, and prioritizing cybersecurity education and awareness the County can mitigate some risk. However, these technologies and activities require resources with advanced technical skills to effectively implement, administer, manage, and support them. IT has validated the ongoing need for this position over the last year by having a senior member from the IT Infrastructure team split time between Engineering and Information Security for the last year. This arrangement improved the Security team's ability to deliver projects and manage the County's increasingly complex security technologies. Having demonstrated the need and results of having a dedicated senior technical resource within the IT Security team, IT is asking for the IT Security Architect FTE.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-470-505-505-861 - Enterprise Technology Service				
505.3148616696 - I/F Enterprise Technology Serv		Systems Architect 6	159,979	166,463
Total 0014-470-505-505-861 - Enterprise Technology Service			159,979	166,463
Total Revenue			159,979	166,463
Expenditure				
0014-470-505-505-861 - Enterprise Technology Service				
505.5148612013 - Personnel Benefits	SYSTEMS ARCHITECT 6 - DIS - Copy (NEW1403R)		39,922	40,328

Change Request Summary

505.5148611011 - Regular Salaries	SYSTEMS ARCHITECT 6 - DIS - Copy (NEW1403R)	120,057	126,135
Total 0014-470-505-505-861 - Enterprise Technology Service		159,979	166,463
Total Expenditure		159,979	166,463
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0014-470-505-505-861 - Enterprise Technology Service	SYSTEMS ARCHITECT 6 - DIS - Copy (NEW1403R)	Requesting new position - Systems Architect 6	2025-01-01		100.00%

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 218 - Reclass: Systems Administration Support 4, IT Planner 4, Systems Engineer 5
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:02 PM (PDT)
Description	<p>This package proposes the reclassification of three existing positions in the IT Department: Systems Administration Support 4: Reclass from Business Applications Support 4 to Systems Administrator Support 4 IT Planner 4: Reclass from Systems Administrator Support 3 to IT Planner 4 Systems Engineer 5: Reclass from Systems Engineer 4 to Systems Engineer 5</p>
Summary	<p>Systems Administration Support 4: The Information Technology department has contracted with a third-party vendor to provide 24x7x365 security monitoring service. With the increased level of vigilance, IT needs to implement a formal on-call process for escalation and response to security-related incidents. By its very nature, Information Security is a 24x7 function and as such, it's vital that all IT Security Analysts be exempt and available to participate in after-hours activities, when necessary. A separate request is being submitted to reclassify the non-exempt, Junior Analyst to an exempt position and this request is a resulting 'ripple effect' of that proposed changed. In addition to the aforementioned 24x7 demands, the role of IT Security Analyst requires specialized technical knowledge including the ability' to investigate and remediate potentially critical risks under pressure, serving in a position of great trust and demonstrating sound judgement, and staying abreast of evolving threats and best practices.</p>
Justification	<p>IT Planner 4: The Information Technology department has contracted with a third-party vendor to provide 24x7x365 security monitoring service. With the increased level of vigilance, IT must implement a formal on-call process for escalation and response to security-related incidents. Currently, the Systems Administrator Support 3 (working title of 'IT Security Analyst 1') is a non-exempt employee which precludes involvement in this process. Given the IT Security team consists of only one other Analyst - Business Applications Support 4 (working title of 'IT Security Analyst 2') - it is not possible to implement an on-call rotation. By its very nature, Information Security is a 24x7 function and as such, it's vital that all IT Security Analysts be exempt and available to participate in after-hours activities, when necessary. In addition to the aforementioned 24x7 demands, the role of IT Security Analyst requires specialized technical knowledge including the ability' to investigate and remediate potentially critical risks under pressure, serving in a position of great trust and demonstrating sound judgement, and staying abreast of evolving threats and best practices.</p> <p>Systems Engineer 5: Reclass initiated by AFSCME and approved by Department for 2025. See attached documents</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 244 - Enterprise: IT Service Management Implementation and Expansion
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:04 PM (PDT)

Description: Implement and expand the use of our IT Service Management system.

Summary: IT continues to implement and expand its Information Technology Service Management ticketing and work order system (Easy Vista and the IT Support Portal). This implementation and expansion includes adding capabilities, extending use beyond the Department of IT to IT professionals across the enterprise, creating better support organization and increasing transparency to IT operations. This growth requires dedicated software development and configuration. Funding to provide training and professional development to Department of IT application developers who are doing the work coupled with professional services is necessary for IT to be successful as we move forward.

Justification:
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-450-505-505-888 - Customer and Workspace Service				
505.3148886696 - I/F Customer and Workstation		Easy Vista and the IT Support Portal	45,000	45,000
Total 0014-450-505-505-888 - Customer and Workspace Service			45,000	45,000
Total Revenue			45,000	45,000
Expenditure				
0014-450-505-505-888 - Customer and Workspace Service				
505.5148884801 - Repair/Maintenance		Easy Vista and the IT Support Portal	45,000	45,000
Total 0014-450-505-505-888 - Customer and Workspace Service			45,000	45,000
Total Expenditure			45,000	45,000
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 250 - Security: Software as a Service (SaaS) Discovery Tool
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:04 PM (PDT)
Description	<p>We lack a systematic tool of identifying, cataloging, and managing SaaS applications used by the County. The core objectives of SaaS discovery encompass achieving a holistic view of the software landscape, understanding usage patterns, optimizing expenditure, fortifying security, and compliance measures, and enhancing operational efficiency.</p> <p>We have some tools within IT to identify SaaS and other types of applications though we don't have a reliable way to identify all the hosted/available through a browser application. This proposal is designed to identify those gaps.</p>
Summary	
Justification	<p>SaaS discovery tool(s) offer a variety of benefits including but not limited to:</p> <ul style="list-style-type: none"> - Reduced wasteful spending - Enhanced security and compliance - Contract management and renewal control - Increase visibility into our data and what level of data is stored across the hosted universe - Identified unsanctioned applications and usage <p>Costs for these types of tools vary greatly and the cost is only an estimate for annual cost</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-470-505-505-861 - Enterprise Technology Service				
505.3148616696 - I/F Enterprise Technology Serv		Software as a Service (SaaS) Discovery Tool	-	85,000
Total 0014-470-505-505-861 - Enterprise Technology Service			-	85,000
Total Revenue				
			-	85,000
Expenditure				
0014-470-505-505-861 - Enterprise Technology Service				
505.5148614801 - Repair/Maintenance		Software as a Service (SaaS) Discovery Tool	-	85,000
Total 0014-470-505-505-861 - Enterprise Technology Service			-	85,000
Total Expenditure				
			-	85,000
Net Total				
			-	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 251 - Enterprise: Social Media Management
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:04 PM (PDT)
 Description: Purchase an enterprise solution so departments, offices, and courts can centrally manage their social media accounts.
 Summary:

Justification: Social media has become an increasingly important element of civic engagement at Snohomish County. Currently, the County doesn't have enterprise tools for managing social media accounts and platforms apart from archiving posts for public records purposes. The impact of this is that across the county social media is effectively run as separate, individual accounts that are created and utilized by individuals and groups as they deem appropriate and to the best of their abilities. Investing in a social media management solution at the enterprise level will provide better transparency and efficiency by allowing the management of multiple accounts from a single interface/dashboard, leveraging improved analytics across accounts and platforms, increasing the ability of communications resources to collaborate and cooperate, improving customer engagement, promoting more effective social media campaigns, and having a way to establish and monitor consistent use of social media across groups and platforms.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		Social Media Management	20,000	20,000
Total 0014-400-505-505-880 - Enterprise Application Service			20,000	20,000
Total Revenue			20,000	20,000
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148804801 - Repair/Maintenance		Social Media Management	20,000	20,000
Total 0014-400-505-505-880 - Enterprise Application Service			20,000	20,000
Total Expenditure			20,000	20,000
Net Total			-	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 264 - Innovation: Business Applications Developer 5
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:07 PM (PDT)

Description: This priority package represents 1.0 full-time employee (FTE) to enable the IT Data Analytics team to successfully meet the demands of building, scaling, maintaining, and supporting an ever expanding and business critical data analytics service.

Summary: IT's data analytics service continues to rapidly expand across the enterprise as departments, offices, and courts see the value in making data driven decisions and providing the public access to that information. This service includes IT building and supporting Power BI dashboards (Office of Recovery - Covid-19 Recovery Plan, Prosecuting Attorney - Law and Justice, MAC Group - Drug Overdose, Council - Budget, Assessor - Tax Distribution, etc.) along with providing consultation and subject matter expertise for non-IT County staff to create their own dashboards.

Justification: The data analytics service team currently consists of one Architect and one Analyst. In 2022, 2023 and 2024, these two resources were not sufficient to meet the data analytics resource demand. To meet the 2022 demand, the Office of Recovery secured an external IT staffing resource (1.0 FTE) to build their Covid-19 Recovery Plan dashboard. To meet 2023 and 2024 data analytics demand, the Office of Recovery funded a 0.5 FTE and IT will fund another 0.5 FTE. With the addition of a third FTE to the data analytics team, the need to hire external resources will diminish.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-440-505-505-881 - Geographic Information Service				
505.3148816696 - I/F GIS Service		Business Applications Developer 5	135,122	140,653
Total 0014-440-505-505-881 - Geographic Information Service			135,122	140,653
Total Revenue			135,122	140,653
Expenditure				
0014-440-505-505-881 - Geographic Information Service				
505.5148812013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS - Copy (NEW1404R)		36,351	36,882

Change Request Summary

505.5148811011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS - Copy (NEW1404R)	98,771	103,771
Total 0014-440-505-505-881 - Geographic Information Service		135,122	140,653
Total Expenditure		135,122	140,653
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-440-505-505-881 - Geographic Information Service	BUSINESS APPLICATIONS DEVELOPER 5 - DIS - Copy (NEW1404R)	Requesting new FTE, Business Applications Developer 5	2025-01-01		100.00%

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 284 - Enterprise: County Public Website Redesign
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:09 PM (PDT)
 Description: Snohomish County's public facing website redesign and modernization.
 Summary:

Justification: Employees and constituents have clearly voiced that it is difficult to find information on Snohomish County's website. Site editors have expressed that publishing options are limited. To address these deficiencies, Snohomish County IT started a project in 2024 to redesign the County's public website to improve self-service for our constituents, provide a modern and mobile friendly user interface, and enhance the publishing experience to ensure the site is maintainable and follows best practices. This project consists of three phases that include research and planning which is actively being worked on, design and follow-up research, and build and implement. The current research and planning phase is focused on design, accessibility, inclusiveness, search, mobile experience, information architecture, navigation, standardization, publishing, professionalism, approachability, and trustworthiness. The research and planning phase produced both time and cost estimates required to complete the subsequent phases needed to transform the County's website from what it is currently to what it can be in the future to best serve our user base. This package will provide funding for the following two phases of design and follow-up research, and build and implement.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		Website Redesign	72,000	535,000
Total 0014-400-505-505-880 - Enterprise Application Service			72,000	535,000
Total Revenue			72,000	535,000
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148804101 - Professional Services		Website Redesign	72,000	535,000
Total 0014-400-505-505-880 - Enterprise Application Service			72,000	535,000
Total Expenditure			72,000	535,000
Net Total			-	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 314 - Data: Data Inventory – Phase 2
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:11 PM (PDT)
 Description: This package is to expand funding for consultant services to complete the data inventory project that was budgeted for and began in 2023.
 Summary:

As part of the Snohomish County Data Governance program, we started work for identifying and understanding the location, retention, and sensitivity of all data and records within the county. The focus of the first phase of the data inventory project was to focus on departments and groups identified as having confidential data (such as PCI and other Personally Identifiable Information) and highly confidential requiring special handling (HIPAA, PHI, CJIS). This package requests funding for the consultant to engage with the remaining departments, offices, and courts in the county.

Justification: By knowing what type of data we have and where it is, we are able to more closely align with industry and federal laws and regulations, as well as meet security and disaster recovery standards and guidelines. We also identify county records and how they align with state retention requirements. This provides clarity to records specialist staff around the county as well as frontline county staff. This also lays the groundwork for implementation of automated retention solutions such as OpenText and SharePoint.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-405-505-505-870 - Mandated-Image/Print/Mail				
505.3148706696 - I/F Mandated-Image/Print/Mail		Data Inventory	135,000	-
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail			135,000	-
Total Revenue			135,000	-
Expenditure				
0014-405-505-505-870 - Mandated-Image/Print/Mail				
505.5148704101 - Professional Services		Data Inventory	135,000	-
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail			135,000	-
Total Expenditure			135,000	-
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 316 - Enterprise: Power Apps Licenses
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:11 PM (PDT)
Description	Begin purchasing Microsoft Power Apps licenses to enable IT to build low-code/no-code applications that can be leveraged across the County enterprise.
Summary	
Justification	Over the past 5+ years, the IT Applications team has transitioned to using Microsoft’s low-code/no-code Power Apps development platform for creating new and innovative applications that solve our customer’s business problems. IT has also begun modernizing existing legacy applications using these tools as well. This transition from relying on traditional coding tools to low-code/no-code application development is taking place in businesses across the globe because low-code development and deployment is almost always faster, more efficient, and more cost effective than traditional coding. We’ve received very positive feedback from our customers regarding Snohomish County’s transition, and it makes sense to continue investing in this platform. Snohomish County IT sees an investment in Microsoft Power Apps as an affordable and effective option in the coming years. Snohomish County is heavily invested in Microsoft solutions, and Microsoft Power Apps integrates seamlessly with Microsoft365 and other Microsoft solutions. PowerApps has built-in security that helps ensure the applications IT builds consistently have high standards for security and compliance. Microsoft’s multi-app license is affordable, at approximately \$120 per user annually, and real cost benefits can be achieved because any user with a single license can then use unlimited Power Apps applications. This means every application an employee uses after their first is at no additional cost. An investment in Power Apps licenses will allow IT to build applications that can be broadly used across the Snohomish County enterprise and realize the true cost/benefit of a license.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		Power Apps Licenses	-	100,000
Total 0014-400-505-505-880 - Enterprise Application Service			-	100,000
Total Revenue			-	100,000

Change Request Summary

Expenditure			
0014-400-505-505-880 - Enterprise Application Service			
505.5148804801 - Repair/Maintenance	Power Apps Licenses	-	100,000
Total 0014-400-505-505-880 - Enterprise Application Service		-	100,000
Total Expenditure		-	100,000
Net Total		-	-

Change Request Summary

Department	0014 - Information Services						
Change Request	AUTO - 345 - Rates: Reducing PDS Workstations						
Change Request Type	Standard Change Package						
Change Request Status	Department Submitted						
Publish Date	Jul 09, 2024 08:13 PM (PDT)						
Description	This package is a placeholder that will reduce IT rates for PDS if it is determined they no longer need premium PCs for remote access in 2025/2026. Up to 12 devices may be cut from the PDS rates in 2025/2026 if an alternate solution is sufficient.						
Summary	PDS has a partner package that represents the reduction in their budget: ID #323						
Justification	To facilitate remote work, PDS has used premium grade PCs as on-premise desktop environments that can handle the processing power, video rendering and network capabilities needed for large data set manipulation of maps and other engineering files. Remote workers use laptops to remotely connect to the on-prem computers. During 2024, the IT Department is launching a virtual desktop environment that may be able to replace the current premium hardware. Testing will commence in Summer 2024, and both departments will determine if the new environment has the capacity to replace individual devices with the central offering.						
	<table border="0"> <tr> <td>12 Premium PCs</td> <td>2025 Rate: \$2033</td> <td>Total: \$24,396 in 2025</td> </tr> <tr> <td></td> <td>2026 Rate: \$2097</td> <td>Total: \$25,164 in 2026</td> </tr> </table>	12 Premium PCs	2025 Rate: \$2033	Total: \$24,396 in 2025		2026 Rate: \$2097	Total: \$25,164 in 2026
12 Premium PCs	2025 Rate: \$2033	Total: \$24,396 in 2025					
	2026 Rate: \$2097	Total: \$25,164 in 2026					
Net Operating Budget	-						
Net Capital Budget	-						
Net Budget	-						

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-450-505-505-888 - Customer and Workspace Service				
505.3148886696 - I/F Customer and Workstation		Reducing PDS 12 Premium PCs	(24,396)	(25,164)
505.3148880800 - Fund Balance		Reducing PDS 12 premium PCS, using FB to cover	16,356	16,704
Total 0014-450-505-505-888 - Customer and Workspace Service			(8,040)	(8,460)
0014-469-315-002-418 - Workstation Device				
315.32144699700 - OPT - Workstation Device		Reducing PDS 12 premium PCs	(8,040)	(8,460)
Total 0014-469-315-002-418 - Workstation Device			(8,040)	(8,460)
Total Revenue			(16,080)	(16,920)

Change Request Summary

Expenditure			
0014-450-505-505-888 - Customer and Workspace Service			
505.5148885501 - OpT-DoIT Infrastructure Replac	Reducing PDS 12 premium PCs	(8,040)	(8,460)
Total 0014-450-505-505-888 - Customer and Workspace Service		(8,040)	(8,460)
0014-469-315-002-418 - Workstation Device			
315.52144696000 - Workstation Device	Reducing PDS 12 premium PCs	(8,040)	(8,460)
Total 0014-469-315-002-418 - Workstation Device		(8,040)	(8,460)
Total Expenditure		(16,080)	(16,920)
Net Total		<u>-</u>	<u>-</u>

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 348 - Innovation: Artificial Intelligence (AI) foundational platform
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)
 Description: Introduce generative AI foundational platform for use across the County.
 Summary:

Justification: Like many local, national, and global jurisdictions, this county has begun to embrace the power of AI tools and opportunities. This package is designed to engage with a platform service that will enable the workforce to be more productive and integrates with many of our current platforms. The first step is implementing a foundational generative AI application which are complex machine learning systems trained on vast quantities of data (text, images, audio or a mix of data types) on a massive scale.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-405-505-505-870 - Mandated-Image/Print/Mail				
505.3148706696 - I/F Mandated-Image/Print/Mail		Artificial Intelligence (AI) foundational platform	200,000	200,000
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail			200,000	200,000
Total Revenue			200,000	200,000
Expenditure				
0014-405-505-505-870 - Mandated-Image/Print/Mail				
505.5148704801 - Repair/Maintenance		Artificial Intelligence (AI) foundational platform	200,000	200,000
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail			200,000	200,000
Total Expenditure			200,000	200,000
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 356 - Shifting IT Rates within Public Works
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	Per the request from Public Works, this package is to shift three GIS Advance licenses from SWD to Roads within Public Works.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-401-402-402-700 - Solid Waste Administratio				
402.5067009103 - Interfund Dis Overhead		Shift rates to Fund 102	(40,050)	(41,895)
Total 0006-401-402-402-700 - Solid Waste Administratio			(40,050)	(41,895)
0006-650-102-102-501 - Admin Operations				
102.50650199103 - Interfund Dis Overhead		Shifted Rate from Fund 402	40,050	41,895
Total 0006-650-102-102-501 - Admin Operations			40,050	41,895
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 359 - Rate-Partner: Departments Transfer to IT
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	This package represents the transferring of costs and management of the licenses or contracts from multiple departments into IT. The departments request that the cost for annual maintenance and support be included in the IT rate model and allocated in each department's IT rates for budget years 2025/26 and beyond.
Summary	<p>Partner package with Sheriff #148: Axon Investigate, \$44,400 in 2025, \$46,620</p> <p>Partner package with DCNR #188: eCognition, Kisters, OneRain, \$54,324 in both 2025 and 2026</p> <p>Partner package with HR #221: Aspire \$55,800 in both 2025 and 2026</p> <p>Partner package with Office of Hearings Administration (OHA) #107: Case Management System \$577,000 in 2025 and \$142,000 in 2026</p> <p>Partner package with Medical Examiner #498: Symmetry Cloud PACS \$7,979 in both 2025 and 2026</p> <p>Partner package with Superior Court #519: FTR (For the Record) \$52,300 in 2025 and \$55,000 in 2026</p>
Justification	<p>Partner package with Assessor #407: designed to support the anticipated and needed migration of conversion from ArcGIS Desktop 10.8.x (ArcMap), to the latest version of Esri's replacement product, ArcGIS Pro, to support our statutory requirements. The Department of IT will partner with the Assessor's Office for this implementation as needed. The work will begin using existing Esri services and funding from the Assessor will cover the remainder of the work.</p> <p>The Assessor's Office writes in their budget request: "RCW 84.40.160 states ". . . The assessor shall prepare and possess a complete set of maps drawn to indicate parcel configuration for lands in the county. The assessor shall continually update the maps to reflect transfers, conveyances, acquisitions, or any other transaction or event that changes the boundaries of any parcel and shall renumber the parcels or prepare new map pages for any portion of the maps to show combinations or divisions of parcels."</p> <p>We complete this task through our Assessor's Office GIS Division. The Division's primary function is to maintain and update the County's Integrated Land Records (ILR) geodatabase, which includes the tax parcel base layer used in a multitude of ways by all county offices, Snohomish County residents, and the Snohomish County business community. This division also assists in application development and appraisal support by providing various electronic mapping applications and map products including parcels, appraisal neighborhood boundaries, taxing district boundaries, annexations, etc. The current software platform used for this development and maintenance process, is Esri's "ArcGIS Desktop 10.8.x" software suite, more specifically ArcMap."</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0014-420-505-505-891 - Application Support Service
 505.3148916696 - I/F Application Support Servic
 Total 0014-420-505-505-891 - Application Support Service

Transfer from departments	779,785	347,485
	<u>779,785</u>	<u>347,485</u>
	779,785	347,485

Total Revenue

Expenditure

0014-420-505-505-891 - Application Support Service
 505.5148914801 - Repair/Maintenance
 Total 0014-420-505-505-891 - Application Support Service

Aspire HR	55,800	55,800
eCognition	5,000	5,000
Kisters	35,849	35,849
OneRain	13,475	13,475
Assessor Migration to ArcGIS Pro and Parcel Fabric	32,382	32,382
OHA Case Managment System	577,000	142,000
Medical Examiner Symmetry Cloud PACS	7,979	7,979
FTR (For the Record)	52,300	55,000
	<u>779,785</u>	<u>347,485</u>
	<u>779,785</u>	<u>347,485</u>
	<u>-</u>	<u>-</u>

Total Expenditure

Net Total

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 397 - Fund 315 Balancing
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	This package balances revenue and expenditure in Fund 315 for IT Capital Projects. It contains adjustments to our proforma base budget for line items that carried forward from prior year adopted levels. Revenue and expenditure is anticipated to balance in Fund 315 through entries made in this base package at \$3,183,000 in 2025 and \$3,343,000 in 2026.
Summary	This balancing package is necessary to create a foundation that represents the 2025-2026 Technology Replacement Program (TRP) contributions to Fund 315. Expenditures are aligned with our 5-year plan for technology infrastructure improvement.
Justification	From this initial package, adjustments to revenue and expenditure based upon policy decisions can be made through separate packages. Any adjustments to this priority package must be carefully considered and are discouraged; this package is designed to mirror initial rate model design, balances at the program level, matches departmental communications, and ties back to audited rate allocations and the IT department reduction package.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-416-315-001-418 - Financial System				
315.31144161310 - Sales Tax Revenue		Sales Tax Revenue for ERP	350,000	350,000
Total 0014-416-315-001-418 - Financial System			350,000	350,000
0014-425-315-002-418 - Orthophotos/Imagery Updates				
315.32144259700 - OPT - Orthophotos/Imagery		TRP Adjustment	145,000	160,000
Total 0014-425-315-002-418 - Orthophotos/Imagery Updates			145,000	160,000
0014-429-315-002-418 - Imaging Systems				
315.32144299700 - OPT - Imaging Systems		TRP Adjustment	20,000	20,000
Total 0014-429-315-002-418 - Imaging Systems			20,000	20,000
0014-432-315-002-418 - Data Center				
315.32144329700 - OPT - Data Center		TRP Adjustment	15,000	15,000
Total 0014-432-315-002-418 - Data Center			15,000	15,000

Change Request Summary

0014-436-315-002-418 - Wireless System			
315.32144369700 - OPT - Wireless System	TRP Adjustment	50,000	50,000
Total 0014-436-315-002-418 - Wireless System		50,000	50,000
0014-437-315-002-418 - Audio Visual Camera			
315.32144379700 - OPT - Audio Visual Camera	TRP Adjustment	20,000	25,000
Total 0014-437-315-002-418 - Audio Visual Camera		20,000	25,000
0014-445-315-002-418 - Environmental Sys/UPS Devices			
315.32144459700 - OPT - Environmental Sys/UPS	TRP Adjustment	20,000	20,000
Total 0014-445-315-002-418 - Environmental Sys/UPS Devices		20,000	20,000
0014-462-315-002-418 - CyberSecurity Systems			
315.32144629700 - OPT - CyberSecurity Systems	TRP Adjustment	75,000	85,000
Total 0014-462-315-002-418 - CyberSecurity Systems		75,000	85,000
0014-463-315-002-418 - Disaster Recovery			
315.32144639700 - OPT - Disaster Recovery	TRP Adjustment	35,000	20,000
Total 0014-463-315-002-418 - Disaster Recovery		35,000	20,000
0014-464-315-002-418 - GIS Infrastructure			
315.32144649700 - OPT - GIS Infrastructure	TRP Adjustment	38,000	38,000
Total 0014-464-315-002-418 - GIS Infrastructure		38,000	38,000
0014-465-315-002-418 - Network			
315.32144659700 - OPT - Network	TRP Adjustment	100,000	140,000
Total 0014-465-315-002-418 - Network		100,000	140,000
0014-466-315-002-418 - Server			
315.32144669700 - OPT - Server	TRP Adjustment	200,000	200,000
Total 0014-466-315-002-418 - Server		200,000	200,000
0014-467-315-002-418 - Storage Systems			
315.32144679700 - OPT - Storage Systems	TRP Adjustment	65,000	100,000
Total 0014-467-315-002-418 - Storage Systems		65,000	100,000
0014-468-315-002-418 - Telephony			
315.32144689700 - OPT - Telephony	TRP Adjustment	50,000	70,000
Total 0014-468-315-002-418 - Telephony		50,000	70,000
0014-469-315-002-418 - Workstation Device			
315.32144699700 - OPT - Workstation Device	TRP Adjustment	2,000,000	2,050,000
Total 0014-469-315-002-418 - Workstation Device		2,000,000	2,050,000
Total Revenue		3,183,000	3,343,000

Change Request Summary

Expenditure

0014-416-315-001-418 - Financial System			
315.51144164907 - ERP Replacement	Sales Tax Revenue for ERP	350,000	350,000
Total 0014-416-315-001-418 - Financial System		350,000	350,000
0014-425-315-002-418 - Orthophotos/Imagery Updates			
315.52144254901 - Orthophotos/Imagery Updates	TRP Adjustment	145,000	160,000
Total 0014-425-315-002-418 - Orthophotos/Imagery Updates		145,000	160,000
0014-429-315-002-418 - Imaging Systems			
315.52144296000 - Imaging Systems	TRP Adjustment	20,000	20,000
Total 0014-429-315-002-418 - Imaging Systems		20,000	20,000
0014-432-315-002-418 - Data Center			
315.52144326000 - Data Center	TRP Adjustment	15,000	15,000
Total 0014-432-315-002-418 - Data Center		15,000	15,000
0014-436-315-002-418 - Wireless System			
315.52144364901 - Wireless System	TRP Adjustment	50,000	50,000
Total 0014-436-315-002-418 - Wireless System		50,000	50,000
0014-437-315-002-418 - Audio Visual Camera			
315.52144376000 - Audio Visual Camera	TRP Adjustment	20,000	25,000
Total 0014-437-315-002-418 - Audio Visual Camera		20,000	25,000
0014-445-315-002-418 - Environmental Sys/UPS Devices			
315.52144456000 - Environmental Sys/UPS Devices	TRP Adjustment	20,000	20,000
Total 0014-445-315-002-418 - Environmental Sys/UPS Devices		20,000	20,000
0014-462-315-002-418 - CyberSecurity Systems			
315.52144626000 - CyberSecurity Systems	TRP Adjustment	75,000	85,000
Total 0014-462-315-002-418 - CyberSecurity Systems		75,000	85,000
0014-463-315-002-418 - Disaster Recovery			
315.52144636000 - Disaster Recovery	TRP Adjustment	35,000	20,000
Total 0014-463-315-002-418 - Disaster Recovery		35,000	20,000
0014-464-315-002-418 - GIS Infrastructure			
315.52144646000 - GIS Infrastructure	TRP Adjustment	38,000	38,000
Total 0014-464-315-002-418 - GIS Infrastructure		38,000	38,000
0014-465-315-002-418 - Network			
315.52144656000 - Network	TRP Adjustment	100,000	140,000
Total 0014-465-315-002-418 - Network		100,000	140,000

Change Request Summary

0014-466-315-002-418 - Server			
315.52144666000 - Server	TRP Adjustment	200,000	200,000
Total 0014-466-315-002-418 - Server		200,000	200,000
0014-467-315-002-418 - Storage Systems			
315.52144676000 - Storage Systems	TRP Adjustment	65,000	100,000
Total 0014-467-315-002-418 - Storage Systems		65,000	100,000
0014-468-315-002-418 - Telephony			
315.52144686000 - Telephony	TRP Adjustment	50,000	70,000
Total 0014-468-315-002-418 - Telephony		50,000	70,000
0014-469-315-002-418 - Workstation Device			
315.52144696000 - Workstation Device	TRP Adjustment	1,910,000	1,960,000
315.52144691500 - Ext Help - Workstation Device		90,000	90,000
Total 0014-469-315-002-418 - Workstation Device		2,000,000	2,050,000
Total Expenditure		<u>3,183,000</u>	<u>3,343,000</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 414 - Security improvement: Enterprise solution for tracking and reporting on web history
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:17 PM (PDT)
Description	Enhance our ability to monitor, log and report on end user's internet capability.
Summary	
Justification	We need a more robust way to monitor Internet requests, logs activity, applies Internet usage filters, and reports on activity. The current tool is not designed to provide a good or reliable reporting capability. In addition, we are leveraging valuable IT security professionals to cobble together reporting results where a tool can easily track this high-volume body of work, which is increasing in demand.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-470-505-505-861 - Enterprise Technology Service				
505.3148616696 - I/F Enterprise Technology Serv		Security improvement web history tracking	150,000	150,000
Total 0014-470-505-505-861 - Enterprise Technology Service			150,000	150,000
Total Revenue			150,000	150,000
Expenditure				
0014-470-505-505-861 - Enterprise Technology Service				
505.5148614801 - Repair/Maintenance		Security improvement web history tracking	150,000	150,000
Total 0014-470-505-505-861 - Enterprise Technology Service			150,000	150,000
Total Expenditure			150,000	150,000
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 427 - Records Management Technician
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:18 PM (PDT)
Description	<p>This priority package represents a new 0.5 FTE addition to the records center team. The package is neutral in cost, shifting historically budgeted extra help funding into salary/benefits. This 0.5 FTE will be filled as before, with a half-time employee who will continue to provide support in records center projects, pickups, deliveries, and operational tasks.</p> <p>The position is showing as Records Management Service Specialist because we needed a similar position to copy over in the budgeting tool. The position we are requesting and will be changed to is Records Management Technician.</p>
Summary	
Justification	<p>The records center has hired an .5 FTE project position every year to provide support for the annual records inventory project as well as coverage for pickups, deliveries, and other operational work. Per recommendation from HR, we are requesting a permanent .5 FTE for this work as it is a continual need for the Records Center to keep up with county and state records retention laws and guidelines.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-405-505-505-890 - Mandated-Records Management				
505.3148900800 - Fund Balance			8,317	10,108
Total 0014-405-505-505-890 - Mandated-Records Management			8,317	10,108
Total Revenue			8,317	10,108
Expenditure				
0014-405-505-505-890 - Mandated-Records Management				
505.5148904101 - Professional Services		Record Management Technician	(31,000)	(31,000)
505.5148901500 - Extra Help		Record Management Technician	(3,700)	(3,700)
505.5148902013 - Personnel Benefits	RECORDS MANAGEMENT SERVICE SPECIALIST - Copy (New Title Records Management Tech) (NEW1406R)		14,651	15,034

Change Request Summary

505.5148901011 - Regular Salaries	RECORDS MANAGEMENT SERVICE SPECIALIST - Copy (New Title Records Management Tech) (NEW1406R)	28,366	29,774
Total 0014-405-505-505-890 - Mandated-Records Management		8,317	10,108
Total Expenditure		8,317	10,108
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-405-505-505-890 - Mandated-Records Management	RECORDS MANAGEMENT SERVICE SPECIALIST - Copy (New Title Records Management Tech) (NEW1406R)	Requesting new position	2025-01-01		100.00%

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 429 - Technology Replacement Program (TRP) FTE
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:18 PM (PDT)
Description	<p>This priority package adds a 1.0 FTE Information Technology Support I, replacing extra help funding used in past years for the Technology Replacement Program (TRP). The package is neutral in cost, shifting historically budgeted extra help funding into salary/benefits. This 1.0 FTE will be filled as before, with up to a full-time employee assigned to the annual TRP project, creating resource capacity for the annual County-wide effort of technology hardware refresh, TRP.</p> <p>The position is showing as IT Support 2 because we needed a similar position to copy over in the budgeting tool. The position we are requesting and will be changed to is IT Support 1.</p>
Summary	
Justification	<p>The service desk team oversees the annual refresh cycle of PC and laptop devices for Snohomish County. This effort requires an additional full-time employee to be assigned during the TRP project months, usually spanning 8-10 months of each year. IT has historically used extra help or temporary staffing every year to provide support for TRP. Based on clarification and recommendation from Human Resources, we are requesting a shift from extra help funding to salary/benefits and a 1.0 FTE for this work as it is a continued annual need for the service desk to successfully meet the operational demands of this massive effort.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0014-469-315-002-418 - Workstation Device				
315.52144691500 - Ext Help - Workstation Device		IT Support 1	(87,220)	(90,913)
315.52144692013 - Benefits Workstation Asset Rep	IT SUPPORT 2 - INFORMATION SERVICES - Copy (New Title IT Support I) (NEW1405R)		29,471	30,240
315.52144691011 - Regular Salaries	IT SUPPORT 2 - INFORMATION SERVICES - Copy (New Title IT Support I) (NEW1405R)		57,749	60,673
Total 0014-469-315-002-418 - Workstation Device			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-469-315-002-418 - Workstation Device	IT SUPPORT 2 - INFORMATION SERVICES - Copy (New Title IT Support I) (NEW1405R)	Requesting new position	2025-01-01		100.00%

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 439 - Rates: Software Increases 25-26
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:19 PM (PDT)
Description	This package represents license increases for products that are instrumental to enterprise business operations within Snohomish County. These costs were either unknown or unable to be estimated at the time the 2025-2026 IT rate model was developed and therefore are not included in departmental allocated rates for the proforma budget.
Summary	<p>KnowBe4 2025: \$22,500 2026: \$23,600</p> <p>The County's enterprise NeoGov training platform has been used in the past to provide initial and annual HIPAA compliance training to County employees to ensure compliance with federal privacy laws. The HIPAA training module expired in 2024 and was replaced with KnowBe4 security compliance plus training subscription to provide the County with ongoing HIPAA compliance training, compatible with our enterprise NeoGov training platform.</p> <p>BlueBeam Revu 2025: \$103,000 2026: \$108,000</p> <p>The County planners, engineers, and surveyors use BlueBeam Revu software to gather and assess data and information throughout the lifecycle of a building project. During 2024 BlueBeam licensing is changing the licensing model and will no longer offer subscribers concurrent licenses. The software developer's switch to only offering named user licenses will increase the County's software subscription costs. Rather than being able to share 240 concurrent licenses, each of our over 400 users County-wide will need their own license.</p> <p>MSFT Power Virtual Agent 2025: \$0 2026: \$12,000</p> <p>Civic Engagement is a key strategic focus area for Snohomish County IT and Microsoft's Power Virtual Agent platform would enable IT to provide better solutions to our residents. The County lacks an IT platform to create virtual agents (i.e., chatbots) that can help get users the information they need without requiring them to interact directly with County employees (e.g, via phone, email, or coming in person to County facilities). While there are many chatbot solutions available, Microsoft's Power Virtual Agent platform would allow Snohomish County to custom build virtual agents in 2026 for our many diverse needs, including virtual agents that would allow users outside our network to interact with distinct systems and data sources within the County network (e.g., to schedule an appointment, place an order, or look up the status of a case).</p>
Justification	<p>OpenText Licensing 2025: \$70,000 2026: \$73,500</p> <p>OpenText is used as an enterprise platform for document management. In 2023 and 2024 IT invested in Extended ECM and in order to enable all users in PDS to have full functionality, as well as enable the public search tools, additional Content Server licenses are needed, along with transactional licenses to cover documents retrieved from the system.</p> <p>FME Civic Engagement and Capacity 2025: \$55,000 2026: \$12,000</p>

Change Request Summary

FME is a tool that is commonly used for moving data between systems, creating data extracts, transforming data, checking status of systems/servers, etc. Adding capacity and creating an FME environment for solving civic engagement challenges will allow us to increase FME’s ability to solve business problems.

Currently IT leverages FME for many of our solutions that interact with systems for both automated and ad hoc processes. This includes things like moving data between systems, creating data extracts, transforming data, checking status of systems/servers, etc. Currently we only have FME set up inside the firewall, so only our internal, authenticated users to interact with the solutions we provide. As we try to create more and better solutions for Civic Engagement, it would be useful to have FME configured outside the County firewall so we can also create solutions that allow direct input from our external customers. Currently we have to reject FME as an option when the solution requires this type of engagement with external customers. This investment would allow IT to extend our use of FME, a tool we are already using extensively and have found to provide extensive utility and value to provide solutions that enhance Civic Engagement.

Easy Vista licenses

2025: \$20,000

2026: \$23,000

The IT support portal software EasyVista. Growing this enterprise solution for all IT professionals requires the acquisition of up to 13 additional licenses. Currently Department of IT is consistently utilizing the full allocated/allowed license count and could benefit from a small number of additional licenses. In addition, IT is in the process of building out functionality and onboarding additional IT professionals across the county to use the system for standardization, tracking the IT support burden and costs in a more effective and consistent manner plus easy access to solid data to enable better evidence-based decisions. Expansion is planned and eagerly anticipated by Superior Court, Assessor, PDS, Public Works and more.

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		MSFT Power Virtual Agent	-	12,000
505.3148806696 - I/F Enterprise Application		OpenText Licensing	70,000	73,500
Total 0014-400-505-505-880 - Enterprise Application Service			70,000	85,500
0014-440-505-505-881 - Geographic Information Service				
505.3148816696 - I/F GIS Service		FME Civic Engagement and Capacity	55,000	12,000
Total 0014-440-505-505-881 - Geographic Information Service			55,000	12,000
0014-450-505-505-888 - Customer and Workspace Service				
505.3148886696 - I/F Customer and Workstation		BlueBeam Revu	103,000	108,000
505.3148886696 - I/F Customer and Workstation		Easy Vista licenses	20,000	23,000
Total 0014-450-505-505-888 - Customer and Workspace Service			123,000	131,000

Change Request Summary

0014-470-505-505-861 - Enterprise Technology Service			
505.3148616696 - I/F Enterprise Technology Serv	KnowBe4	22,500	23,600
Total 0014-470-505-505-861 - Enterprise Technology Service		22,500	23,600
Total Revenue		<hr/>	<hr/>
		270,500	252,100
Expenditure			
0014-400-505-505-880 - Enterprise Application Service			
505.5148804801 - Repair/Maintenance	MSFT Power Virtual Agent	-	12,000
505.5148804801 - Repair/Maintenance	OpenText Licensing	70,000	73,500
Total 0014-400-505-505-880 - Enterprise Application Service		70,000	85,500
0014-440-505-505-881 - Geographic Information Service			
505.5148814801 - Repair/Maintenance	FME Civic Engagement and Capacity	55,000	12,000
Total 0014-440-505-505-881 - Geographic Information Service		55,000	12,000
0014-450-505-505-888 - Customer and Workspace Service			
505.5148884801 - Repair/Maintenance	BlueBeam Revu	103,000	108,000
505.5148884801 - Repair/Maintenance	Easy Vista licenses	20,000	23,000
Total 0014-450-505-505-888 - Customer and Workspace Service		123,000	131,000
0014-470-505-505-861 - Enterprise Technology Service			
505.5148614801 - Repair/Maintenance	KnowBe4	22,500	23,600
Total 0014-470-505-505-861 - Enterprise Technology Service		22,500	23,600
Total Expenditure		<hr/>	<hr/>
		270,500	252,100
Net Total		<hr/> <hr/>	<hr/> <hr/>
		-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 453 - Fund 100 & Fund 130 Balancing
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This is a balancing package for Fund 100 Public, Educational, Gov (SnoCoTV) and Fund 130, Grant Control. Entries represent anticipated revenue and expenditure activity over the biennium.
Summary	In 2022 Snohomish County entered into a cable franchise agreement, Ord 22-026 and through said agreement, will be collecting Educational and Governmental Access fees to support related programming. This package establishes adequate budget authority for the receipt and related expenditure of those funds. Fund 100 Should balance at Revenue and Expenditure of 730,000 over the biennium and includes use of fund balance carried over from 2024.
Justification	Annually, the Information Technology department submits a grant application for the State and Local Cybersecurity Grant Program through WA Tech and Washington State EMD for one-time investments in strengthening the County's cybersecurity stance. This package establishes adequate budget authority for the receipt and related expenditure of those funds.
Net Operating Budget	(515,000)
Net Capital Budget	-
Net Budget	(515,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-472-130-376-882 - IT Grants				
130.376148820420 - Dept of Comm - Broadband			(59,117)	(59,117)
Total 0014-472-130-376-882 - IT Grants			(59,117)	(59,117)
0014-494-100-023-892 - PEG				
100.323148920800 - Fund Balance			300,000	-
Total 0014-494-100-023-892 - PEG			300,000	-
Total Revenue			240,883	(59,117)
Expenditure				
0014-472-130-376-882 - IT Grants				
130.576148826401 - Machinery & Equipment			300,000	300,000
130.576148824101 - Professional Services			(59,117)	(59,117)
Total 0014-472-130-376-882 - IT Grants			240,883	240,883

Change Request Summary

0014-494-100-023-892 - PEG		
100.523148926401 - Machinery & Equipment	515,000	215,000
Total 0014-494-100-023-892 - PEG	515,000	215,000
Total Expenditure	755,883	455,883
Net Total	(515,000)	(515,000)

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 487 - ERP and Fund 315 to 505 Project Transfer
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:20 PM (PDT)

Description: This package consists of budget-neutral adjustments to accurately account for IT software implementation in a manner consistent with GASB 96 regarding Subscription Based IT Arrangements (SBITAs). We are transferring the full amount of ERP project funds collected in IT Fund 315 into IT Fund 505 for tracking of future implementation efforts, as recommended by Finance.

Summary: This change request is being requested and in conjunction with package 375 and 499 from Human Resources and Finance respectively.

The mission of the ERP project is to scope, select, & implement a new state of the art Enterprise Resource Planning (ERP) system across the County. It has been well established that current Finance and HR systems are no longer able to meet the evolving needs of county operations. Existing applications are out of date with modern operations, disconnected from each other, and are growing in security vulnerability. The new ERP system will enable a new and improved level of efficiency, transparency, and service delivery to the citizens of Snohomish County. The total expenditures for this project fall into the following categories:

- Consulting and Professional Services: Providing strategic guidance and preparatory steps aimed to ensure a successful implementation by addressing operational challenges related to project management, financial management, resource allocation, and client communication.
- Software Licensing: Includes subscription-based (SaaS) recurring license fees calculated on a per-user basis that allows the County ongoing access to the ERP system.
- Software Maintenance and Support: Includes post-implementation support, monitoring and maintaining application and backend servers, incident management and resolution, software update releases, and regular data backups.
- Implementation Vendor Services: Includes consulting, system configuration, data migration, training, and ongoing support to ensure successful adoption and alignment to county strategic objectives system.
- Implementation Project FTE: Internal, project-based resources working within the departments as Subject Matter Experts (SME's) to support the implementation efforts.
- Implementation Project FTE Transfer Funds: Funding to support the Finance and Human Resources ERP Priority Packages as noted in the Introduction above.

JUSTIFICATION
 Implementing a modern ERP system will yield several benefits to Snohomish County:

- Improved Efficiency: Streamlined processes, automated workflows, and reduced manual entry.
- Enhanced Collaboration: Centralized platform for data sharing and collaboration.
- Better Decision Making: Real-time insights and access to accurate data on finance, operations, and performance.
- Scalability and Flexibility: Ability to quickly adapt to changing needs, such as growth or facing new challenges.
- Increased Risk Management: Enforcing compliance with regulations, improving data security, and providing better audit trails – critical for the County's handling of sensitive information and taxpayer funds.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		New ERP System	(5,875,000)	(5,875,000)
Total 0014-400-505-505-880 - Enterprise Application Service			(5,875,000)	(5,875,000)
0014-495-505-002-600 - ERP				
505.32146006696 - I/F ERP Rates		New ERP System	5,875,000	5,875,000
505.32146009704 - Opt Trsf In - ERP		New ERP System	5,100,000	-
505.32146000800 - Fund Balance		New ERP System	(3,135,000)	2,015,000
Total 0014-495-505-002-600 - ERP			7,840,000	7,890,000
Total Revenue			1,965,000	2,015,000
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148804801 - Repair/Maintenance		New ERP System	(5,875,000)	(5,875,000)
Total 0014-400-505-505-880 - Enterprise Application Service			(5,875,000)	(5,875,000)
0014-416-315-001-418 - Financial System				
315.51144164907 - ERP Replacement		New ERP System	(5,100,000)	-
315.51144165501 - Opt Trsf Out - ERP		New ERP System	5,100,000	-
Total 0014-416-315-001-418 - Financial System			-	-
0014-495-505-002-600 - ERP				
505.52146004101 - Professional Svcs		New ERP System	1,200,000	700,000
505.52146004108 - Software Svcs		New ERP System	1,400,000	1,300,000
505.52146004109 - Implementation Svcs		New ERP System	3,100,000	3,100,000
505.52146009101 - I/F ERP Services		New ERP System	2,140,000	2,790,000
Total 0014-495-505-002-600 - ERP			7,840,000	7,890,000
Total Expenditure			1,965,000	2,015,000
Net Total			-	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 514 - CIP
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)

Description
 This package provides a summary of the continued investment by the Department of Information Technology in the regular replacement of aging infrastructure for the County's IT system over the next 48-month period. The Technology Replacement Program (TRP) plan has been established as the county's annual effort to ensure workstation and infrastructure replacement is addressed to optimize system reliability and reduce incidence of critical failure. TRP is funded through a contribution from Fund 505 using rates paid by IT customers based upon allocated metrics, as identified in interlocal agreements and interfund rates assessed to departments.

Projects in Fund 315 that are not related to the TRP are generally funded by sources other than rate contributions from Fund 505. Some TRP categories incur only periodic outlays, but have assessments spread evenly over a multiyear period for consistency in planning for budgetary impact.

See attached.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014 - CIP - Information Technology				
.0014-3000 - CIP Revenue Multi-Year IT		Non General Fund - ERP	1,880,000	1,880,000
.0014-3000 - CIP Revenue Multi-Year IT		Interfund DIS Rates - ERP	4,000,000	4,000,000
.0014-3000 - CIP Revenue Multi-Year IT		Interfund DIS Rates - TRP	3,514,816	2,534,318
.0014-3000 - CIP Revenue Multi-Year IT		Prior Year Fund	410,000	1,630,000
.0014-3000 - CIP Revenue Multi-Year IT		Other Grants	8,356,808	4,178,404
.0014-3000 - CIP Revenue Multi-Year IT		Sales & Use Tax	350,000	350,000
Total 0014 - CIP - Information Technology			18,511,624	14,572,722
Total Revenue			18,511,624	14,572,722

Change Request Summary

Expenditure			
0014 - CIP - Information Technology			
.0014-5000 - CIP Expenditure Multi-Year IT	Hardware Replacement	3,514,816	2,534,318
.0014-5000 - CIP Expenditure Multi-Year IT	Broadband Infrastructure	8,356,808	4,178,404
.0014-5000 - CIP Expenditure Multi-Year IT	Enterprise Applications	6,640,000	7,860,000
Total 0014 - CIP - Information Technology		<u>18,511,624</u>	<u>14,572,722</u>
Total Expenditure		<u>18,511,624</u>	<u>14,572,722</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 70 - Fund 505 Balancing
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)

This package balances revenue and expenditure in Fund 505 for IT Operations. It contains adjustments to our proforma base budget for labor, changes in existing software maintenance contracts, new ERP system, and increases in interfund charges, all of which are anticipated to drive IT costs in 2025 and 2026. The total anticipated base expenditure budget for 2025 is \$40,338,881 and 2026 is \$41,493,836.

Description
 The Department of Information Technology interfund service rate model is built upon this base budget. For 2025, Initial rate allocation to departments totals \$39,388,462 and remaining revenue of \$950,419 from direct services, Fund Balance, and existing interlocal agreements for IT services balance Fund 505 revenue at \$40,338,881. For 2026, Initial rate allocation to departments totals \$39,337,468 and remaining revenue of \$2,156,368 from direct services, Fund Balance, and existing interlocal agreements for IT services balance Fund 505 revenue at \$41,493,836.

Summary
 This balancing package is necessary to create a foundation that represents the fully funded IT rate model for existing operations carried forward into the coming fiscal year. From this initial package, adjustments to revenue and expenditure based upon policy can be made through separate packages. Any adjustments to this priority package must be carefully considered and are discouraged; this package is designed to mirror initial IT rate model design, balances at the program level, matches departmental scenarios and communications, and ties back to our audited rate allocation model.

Justification
 Detailed assumptions in the balancing package include:
 -Allowance for 4% COLA in 2024, 2.5% Salary increases for both 2025 and 2026, and 6% for 2025 & 7% for 2026 in Benefits increases are represented in COLA contingency line items
 -Costs of new ERP system
 -Interfund service line items are budgeted at proforma levels
 -Effort was made to adjust expenditure line items to represent actual cost object codes
 -Six positions are reassigned to programs to correct proforma load and reflect their assigned program

Net Operating Budget: (6,362,399)
 Net Capital Budget: -
 Net Budget: (6,362,399)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148804190 - Other General Government Servs		Revenue adjustment for ILAs	263	263
505.3148800800 - Fund Balance		Program balancing entry	233,576	605,950
Total 0014-400-505-505-880 - Enterprise Application Service			233,839	606,213
0014-405-505-505-870 - Mandated-Image/Print/Mail				
505.3148704860 - Word Proc,Printing,Duplicating		Revenue adjustment for ILAs	(1,500)	(1,500)

Change Request Summary

505.3148700800 - Fund Balance	Program balancing entry	(285,645)	(207,820)
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail		(287,145)	(209,320)
0014-405-505-505-882 - Mandated-Administrative			
505.3148824190 - Other General Government Servs	Revenue adjustment for ILAs	2,558	2,558
505.3148820800 - Fund Balance	Program balancing entry	427,147	502,901
Total 0014-405-505-505-882 - Mandated-Administrative		429,705	505,459
0014-405-505-505-890 - Mandated-Records Management			
505.3148900800 - Fund Balance	Program balancing entry	(127,732)	(104,453)
Total 0014-405-505-505-890 - Mandated-Records Management		(127,732)	(104,453)
0014-420-505-505-891 - Application Support Service			
505.3148916990 - Other Miscellaneous Revenue	No GTL Revenue	(85,000)	(85,000)
505.3148910800 - Fund Balance	Program balancing entry	(297,695)	(192,860)
505.3148916990 - Other Miscellaneous Revenue	OQPoint	35,291	35,291
Total 0014-420-505-505-891 - Application Support Service		(347,404)	(242,569)
0014-440-505-505-881 - Geographic Information Service			
505.3148814190 - Other General Government Servs	Revenue adjustment for ILAs	29,722	33,122
505.3148810800 - Fund Balance	Program balancing entry	29,629	73,222
Total 0014-440-505-505-881 - Geographic Information Service		59,351	106,344
0014-450-505-505-888 - Customer and Workspace Service			
505.3148884190 - Other General Government Servs	Revenue adjustment for ILAs	(1,097)	4,653
505.3148880800 - Fund Balance	Program balancing entry	(61,251)	139,207
Total 0014-450-505-505-888 - Customer and Workspace Service		(62,348)	143,860
0014-470-505-505-861 - Enterprise Technology Service			
505.3148614810 - Communication Service Charge	Revenue adjustment for ILAs	62,352	74,172
505.3148610800 - Fund Balance	Program balancing entry	(109,310)	177,551
Total 0014-470-505-505-861 - Enterprise Technology Service		(46,958)	251,723
Total Revenue		(148,692)	1,057,257
Expenditure			
0014-400-505-505-880 - Enterprise Application Service			
505.5148801500 - Extra Help	Removal of 2024 PP 413	(37,935)	(37,935)
505.5148804101 - Professional Services	Removal of 2024 PP 213 and 381	(155,000)	(155,000)
505.5148804801 - Repair/Maintenance	New ERP costs and 5% increase plus increase prices	6,281,644	6,433,543

Change Request Summary

505.5148801104 - Personnel Cost Contingency	Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	136,136	239,055
505.5148802013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)	40,052	39,665
505.5148801011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)	120,838	121,829
505.5148802013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)	40,011	39,665
505.5148801011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)	120,591	121,829
505.5148802013 - Personnel Benefits	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	(44,698)	(44,940)
505.5148801011 - Regular Salaries	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	(148,539)	(156,059)
Total 0014-400-505-505-880 - Enterprise Application Service		6,353,100	6,601,652
0014-405-505-505-870 - Mandated-Image/Print/Mail			
505.5148703500 - Minor Equipment	Adding to reflex costs	5,000	5,000
505.5148704801 - Repair/Maintenance	Removal of 2024 PP 378 and 5% increase plus increase prices	(140,205)	(127,151)
505.5148701104 - Personnel Cost Contingency	Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	97,878	150,671
505.5148701104 - Personnel Cost Contingency	Reclass for Jones PP #111 \$20,373 in 2025, \$20,287 in 2026	-	-
505.5148702013 - Personnel Benefits	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)	33,988	34,600
505.5148701011 - Regular Salaries	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)	84,679	88,966
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail		81,340	152,086
0014-405-505-505-882 - Mandated-Administrative			
505.5148825501 - OpT-DIS Infrastructure Replace	Removing 2024 PP 279	(150,000)	(150,000)
505.5148824801 - Repair/Maintenance	5% increase	5,787	10,990

Change Request Summary

505.5148824934 - Training		For Inspire CIO	5,000	5,000
505.5148821104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	117,381	181,640
505.5148821104 - Personnel Cost Contingency		Reclass for White PP #111 \$24,065 in 2025, \$24,155 in 2026	-	-
505.5148822013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)		(40,011)	(39,665)
505.5148821011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)		(120,591)	(121,829)
Total 0014-405-505-505-882 - Mandated-Administrative			(182,434)	(113,864)
0014-405-505-505-890 - Mandated-Records Management				
505.5148904101 - Professional Services		Removing 2024 PP 213	(15,000)	(15,000)
505.5148901104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	30,456	48,777
505.5148904801 - Repair/Maintenance			89	183
Total 0014-405-505-505-890 - Mandated-Records Management			15,545	33,960
0014-420-505-505-891 - Application Support Service				
505.5148914801 - Repair/Maintenance		Savings and 5% increase plus increase prices	(12,786)	91,603
505.5148911104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	40,859	61,628
505.5148914801 - Repair/Maintenance		OQPoint	35,291	35,291
505.5148912013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)		(40,052)	(39,665)
505.5148911011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)		(120,838)	(121,829)
Total 0014-420-505-505-891 - Application Support Service			(97,526)	27,028
0014-440-505-505-881 - Geographic Information Service				
505.5148815501 - OpT-DoIT Infrastructure Replac		TRP Transfer	(15,000)	-
505.5148814801 - Repair/Maintenance		5% increase plus increase prices	67,885	90,113
505.5148811104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	45,589	79,086

Change Request Summary

Total 0014-440-505-505-881 - Geographic Information Service		98,474	169,199
0014-450-505-505-888 - Customer and Workspace Service			
505.5148885501 - OpT-DoIT Infrastructure Replac	TRP Transfer	75,000	155,000
505.5148883105 - Software	increases in usage and pricings	25,000	40,000
505.5148884801 - Repair/Maintenance	5% increase plus increase prices	334,295	385,651
505.5148881104 - Personnel Cost Contingency	Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	50,889	101,514
505.5148881011 - Regular Salaries	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	(126,811)	(132,951)
505.5148882013 - Personnel Benefits	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	(41,054)	(41,379)
505.5148882013 - Personnel Benefits	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)	(33,988)	(34,600)
505.5148881011 - Regular Salaries	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)	(84,679)	(88,966)
505.5148882013 - Personnel Benefits	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	(36,596)	(36,336)
505.5148881011 - Regular Salaries	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	(100,229)	(100,229)
Total 0014-450-505-505-888 - Customer and Workspace Service		61,827	247,704
0014-470-505-505-861 - Enterprise Technology Service			
505.5148615502 - OpT-DoIT Infrastructure Replac	TRP Transfer	(25,000)	40,000
505.5148614101 - Professional Services	Removing 2024 PP 280 and 381	(775,000)	(775,000)
505.5148614801 - Repair/Maintenance	Savings and 5% increase plus increase prices	(43,751)	75,352
505.5148611104 - Personnel Cost Contingency	Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	229,205	360,691
505.5148611011 - Regular Salaries	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	126,811	132,951
505.5148612013 - Personnel Benefits	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	41,054	41,379

Change Request Summary

505.5148612013 - Personnel Benefits	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	36,596	36,336
505.5148611011 - Regular Salaries	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	100,229	100,229
505.5148612013 - Personnel Benefits	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	44,698	44,940
505.5148611011 - Regular Salaries	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	148,539	156,059
Total 0014-470-505-505-861 - Enterprise Technology Service		(116,619)	212,937
Total Expenditure		6,213,707	7,330,702
Net Total		(6,362,399)	(6,273,445)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0014-420-505-505-891 - Application Support Service	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)	Moving this position to better align with job responsibilities	2025-01-01		-100.00%
0014-400-505-505-880 - Enterprise Application Service	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)	Moving this position to better align with job responsibilities	2025-01-01		100.00%
0014-450-505-505-888 - Customer and Workspace Service	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	Incorrect program in proforma	2025-01-01		-100.00%
0014-470-505-505-861 - Enterprise Technology Service	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	Moving to correct program	2025-01-01		100.00%
0014-450-505-505-888 - Customer and Workspace Service	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)	Incorrect program in proforma	2025-01-01		-100.00%
0014-405-505-505-870 - Mandated-Image/Print/Mail	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)	Moving to correct program	2025-01-01		100.00%
0014-405-505-505-882 - Mandated-Administrative	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)	Incorrect program in proforma	2025-01-01		-100.00%
0014-400-505-505-880 - Enterprise Application Service	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)	Moving to correct program	2025-01-01		100.00%
0014-450-505-505-888 - Customer and Workspace Service	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	Incorrect program in proforma	2025-01-01		-100.00%
0014-470-505-505-861 - Enterprise Technology Service	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	Moving to correct program	2025-01-01		100.00%

Change Request Summary

0014-400-505-505-880 - Enterprise Application Service	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	Incorrect program in proforma	2025-01-01	-100.00%
0014-470-505-505-861 - Enterprise Technology Service	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	Moving to correct program	2025-01-01	100.00%

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 466 - 15 - 610-20 - OD2A Grantee Meeting Travel Costs
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	Request to add additional travel expense budget in the 25/26 biennium for the Epidemiology and Informatics team to attend grant required conferences/grantee meetings.
Summary	
Justification	Grantees are required to attend OD2A grantees meeting. Substance use prevention staff have also been budgeted to attend Rx and Illicit Drugs Summit, written into OD2A grant agreement.
Net Operating Budget	(10,000)
Net Capital Budget	-
Net Budget	(10,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104301 - Travel		Increase to travel expenses for OD2A Grantee Meeting Travel Costs	10,000	10,000
Total 0015-110-125-125-610 - Admin			10,000	10,000
Total Expenditure			10,000	10,000
Net Total			(10,000)	(10,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 468 - 15 - 625 - Rural Communities Opioid Response Grant Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This requests reduces the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$380,000 in both 2025 and 2026 due to the Rural Communities Opioid Response Grant revenue ending on June 2024.
Summary	
Justification	This request is necessary to account for reductions to the Health Department's grant revenue streams in the 2025 and 2026 biennium due to grants ending.
Net Operating Budget	(380,000)
Net Capital Budget	-
Net Budget	(380,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253912 - DHHS Direct 93.912		Reductions to Rural Opioid Response grant revenues for 2025 and 2026	(380,000)	(380,000)
Total 0015-125-125-125-625 - Prevention Services			(380,000)	(380,000)
Total Revenue			(380,000)	(380,000)
Net Total			(380,000)	(380,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 469 - 15 - DEPT - CDMH Request Fund 124
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	<p>The Department would like to continue the following positions for CDMH funding:</p> <ul style="list-style-type: none">1 - Healthy Communities Specialist (Substance use) SHD1208P, 1.0 FTE. Extend Project position through 12/31/20262 - Health Educator (Substance Use) SHD1206P, 1.0 FTE. Extend Project position through 12/31/20263 – Healthy Communities Specialist (Child Death Review) SHD1205P 1.0 FTE. Extend Project position through 12/31/2026.4 - Epidemiologist II – SHD1207P 1.0 FTE in Fund 124, request deleting this FTE. Then adding to opioid settlement funding and reclassifying to Healthy Communities Specialist and Regular.5 - Health Policy Analyst, SHD1209R, 1.0 FTE reduce to .50 FTE and create another position within CDMH6 - Planning role – NEW FTE .50 from SHD1209R
Summary	

Substance Use Prevention program

The Health Department was able to create a Substance Use Prevention program that allows the expansion of the Department's current Healthy Communities staff to focus on issues regarding substance use and misuse in our communities. This new program is centered around tobacco, vaping, marijuana, and opioids. In 2024 the Substance Use Prevention program has been able to continue work and expand into new areas with increased staffing. The Health Department has been participating in various MAC Group activities and lead work where applicable.

Child Death Review Program

The areas of focus are dependent on emerging trends; there is a gap in capacity to adequately address focus areas, especially those identified during child death reviews. Currently, we have a Healthy Communities Specialist that is able to convene a group to review deaths and make recommendations, but we lack the capacity to start to work on ways to prevent further child deaths in Snohomish County. The group reviews not only those children who died due to accidents but also those who may have been exposed to illicit drugs.

Epidemiologist 2 – CDMH Priorities

The Epidemiology and Informatics team plans to use the CDMH funds allocated for a current Epidemiologist II staff member to fund an existing team member. This staff member is doing work directly in line with CDMH goals, such as creation of mental health, injury and violence data dashboards that will help the Health Department understand the burden of these issues in our county and help to develop data-driven strategies for improvement of the health of our population.

Justification

Gold Standard Study Initiative (0.50 FTE)

With the integration of the Snohomish Health District into Snohomish County government emphasis has been placed on strengthening public health and continuing its journey to provide foundational public health services (RCW 43.70.515) to all county residents. As approved by Executive Somers, one recommendation is to complete a comprehensive 'Gold Standard' evaluation of the Health Department. Components of this evaluation include comparisons of current programs, operations, and capacity to state and national standards. These standards include, and are not limited to, identifying data trends on a variety of chronic diseases (including behavioral health), substance use disorder prevention, and access and linkages to behavioral health services. Once complete, a prioritized roadmap will emerge to guide future and ongoing public health investments aimed at strengthening public health countywide. A 0.50 FTE position for the Department is to continue to oversee and project manage efforts and associated contracts. This is a 0.50 FTE reduction from 2024 allocations for this body of work.

Departmental Planning & Evaluation (0.50 FTE)

In 2024, the Gold Standard Initiative work is being accomplished through a 0.50FTE, instead of the approved 1.0 FTE. We propose utilizing the remaining 0.50 FTE to focus on department planning and evaluation. Of immediate need is the establishment of, monitoring, and evaluation of departmental metrics corresponding to the County 5-year plan and the departments strategic plan; both of which are to include public health focused substance use prevention metrics and community health improvement plan (CHIP) process metrics. Strategies supporting the department metrics are the establishment of learning lab styled strategic and annual work plan opportunities and resources for programs. First to utilize the learning labs are the Substance Use Prevention Programs and CHIP areas. This position would be combined with SHD1219R funded through Fund 125 to make this role 1.0 FTE.

Net Operating Budget	186,836
Net Capital Budget	-
Net Budget	186,836

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156102013 - Personnel Benefits	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)		(34,554)	(35,138)
125.5156101011 - Regular Salaries	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)		(88,051)	(92,454)
Total 0015-110-125-125-610 - Admin			(122,605)	(127,592)
0015-124-124-002-625 - Prevention Services				
124.502156251011 - Salaries			-	-
124.502156252013 - Benefits	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)		34,554	35,138
124.502156251011 - Salaries	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)		88,051	92,454
124.502156252013 - Benefits	EPIDEMIOLOGIST II (SHD1207P)		(32,905)	-
124.502156251011 - Salaries	EPIDEMIOLOGIST II (SHD1207P)		(78,228)	-
124.502156252013 - Benefits	HEALTH EDUCATOR - Copy (NEW1506P)		-	31,208
124.502156251011 - Salaries	HEALTH EDUCATOR - Copy (NEW1506P)		-	66,948
124.502156252013 - Benefits	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1505P)		-	31,723
124.502156251011 - Salaries	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1505P)		-	70,296
124.502156252013 - Benefits	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1508P)		-	33,639
124.502156251011 - Salaries	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1508P)		-	82,728
124.502156252013 - Benefits	HEALTH POLICY ANALYST - Copy (DEL1509R)		(19,346)	(19,131)
124.502156251011 - Salaries	HEALTH POLICY ANALYST - Copy (DEL1509R)		(56,357)	(56,357)
Total 0015-124-124-002-625 - Prevention Services			(64,231)	368,646
Total Expenditure			(186,836)	241,054
Net Total			186,836	(241,054)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0015-124-124-002-625 - Prevention Services	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)	Move this position from Fund 125 to Fund 124	2025-01-01		100.00%
0015-124-124-002-625 - Prevention Services	EPIDEMIOLOGIST II (SHD1207P)	Remove position SHD1207P from Fund 124 permanently. Request Reg FTE in F125 Pgm 610	2025-01-01	2025-12-01	-100.00%
0015-110-125-125-610 - Admin	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)	Remove position from Fund 125 and move to Fund 124	2025-01-01		-100.00%
0015-124-124-002-625 - Prevention Services	HEALTH EDUCATOR - Copy (NEW1506P)	Extend project position SHD1206P 1 more year to 12/31/26	2026-01-01	2026-12-01	0.00%
0015-124-124-002-625 - Prevention Services	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1505P)	Extend project position SHD1205P 1 more year to 12/31/26	2026-01-01	2026-12-01	0.00%
0015-124-124-002-625 - Prevention Services	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1508P)	Extend project position SHD1508P 1 more year to 12/31/26	2026-01-01	2026-12-01	0.00%
0015-124-124-002-625 - Prevention Services	HEALTH POLICY ANALYST - Copy (DEL1509R)	Cut 0.5 of 1.0 Health Policy Analyst SHD1209R to make 0.5 SHD1219R Epi I a 1.0 FTE.	2025-01-01	2026-12-01	-100.00%

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 470 - 15 - 625 - HSS Literacy Grant Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This requests reduces the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$1,157,460 in both 2025 and 2026 due to the HHS Literacy Grant revenue ending on June 30th, 2024.
Summary	
Justification	This request is necessary to account for reductions to the Health Department's grant revenue streams in the 2025 and 2026 biennium due to grants ending.
Net Operating Budget	(1,157,460)
Net Capital Budget	-
Net Budget	(1,157,460)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253141 - DHHS Direct 93.137		Reduce HSS Literacy Grant Revenues for 2025 and 2026	(1,157,460)	(1,157,460)
Total 0015-125-125-125-625 - Prevention Services			(1,157,460)	(1,157,460)
Total Revenue			(1,157,460)	(1,157,460)
Net Total			(1,157,460)	(1,157,460)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 471 - 15 - 625 - Extended COVID Response Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This requests reduces the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$470,068 in both 2025 and 2026 due to the Extended COVID Response revenue streams ending after 2024.
Summary	
Justification	This request is necessary to account for reductions to the Health Department's revenue streams in the 2025 and 2026 biennium.
Net Operating Budget	(470,068)
Net Capital Budget	-
Net Budget	(470,068)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156251027 - Dept of Trea Indirect 21.027		Reduce Extended COVID Response funds for 2025 and 2026	(470,068)	(470,068)
Total 0015-125-125-125-625 - Prevention Services			(470,068)	(470,068)
Total Revenue			(470,068)	(470,068)
Net Total			(470,068)	(470,068)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 474 - 15 - 625 - Refugee Health ORIA Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This requests reduces the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$50,000 in both 2025 and 2026 due to the HSHS Refugee Health revenue streams ending August 2024.
Summary	
Justification	This request is necessary to account for reductions to the Health Department's revenue streams in the 2025 and 2026 biennium.
Net Operating Budget	(50,000)
Net Capital Budget	-
Net Budget	(50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156254620 - Charges for Services		Reduction to Refugee Health ORIA Revenues for 2025 and 2026	(50,000)	(50,000)
Total 0015-125-125-125-625 - Prevention Services			(50,000)	(50,000)
Total Revenue			(50,000)	(50,000)
Net Total			(50,000)	(50,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 478 - 15 - 625 - General Fund Communicable Disease Investigation Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This requests increases Communicable Disease Investigation revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$151,496 in both 2025 and 2026.
Summary	
Justification	This request is necessary to account for an increase in revenue requests for the department's Communicable Disease Investigation program in the 2025 and 2026 biennium.
Net Operating Budget	151,496
Net Capital Budget	-
Net Budget	151,496

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156254601 - Dept of Health		Increase to Youth Marijuana Prevention Education Program revenues for 2025 and 2026	151,496	151,496
Total 0015-125-125-125-625 - Prevention Services			151,496	151,496
Total Revenue			151,496	151,496
Net Total			151,496	151,496

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 480 - 15 - 625 - HSS Childhood Lead Prevention Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This requests increases the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$87,000 in 2025 due to increased revenues for the HSS Childhood Lead Prevention program..
Summary	
Justification	This request is necessary to account for an increase to the Health Department's revenue streams in the 2025.
Net Operating Budget	87,000
Net Capital Budget	-
Net Budget	87,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253197 - DHHS Direct 93.197		Revenue increase for HHS Childhood Lead Prevention Program in 2025	87,000	-
Total 0015-125-125-125-625 - Prevention Services			87,000	-
Total Revenue			87,000	-
Net Total			87,000	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 482 - 15 - 625 - DHHS - Medical Assistance Program Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This requests increases the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$576 in both 2025 and 2026 due to the Increases to revenue streams from the DHHS - Medical Assistance Program.
Summary	
Justification	This request is necessary to account for increases to the Health Department's grant revenue streams in the 2025 and 2026 biennium.
Net Operating Budget	576
Net Capital Budget	-
Net Budget	576

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253778 - DHHS Indirect 93.778		Increases to DHHS - Medical Assistance Program Revenues for 2025 and 2026	576	576
Total 0015-125-125-125-625 - Prevention Services			576	576
Total Revenue			576	576
Net Total			576	576

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 485 - 15 - 625 - TB Control/Elimination Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This requests increases the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$9,155 in 2025 due to increased revenues for the TB Control/Elimination program.
Summary	
Justification	This request is necessary to account for an increase to the Health Department's revenues in the 2025 and 2026.
Net Operating Budget	9,155
Net Capital Budget	-
Net Budget	9,155

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156259311 - DHHS Indirect 93.116		Revenue increase for TB Control/Elimination program in 2025 and 2026	9,155	9,155
Total 0015-125-125-125-625 - Prevention Services			9,155	9,155
Total Revenue			9,155	9,155
Net Total			9,155	9,155

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 491 - 15 - 610 - Opioid Settlement Funding
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:20 PM (PDT)

This request includes:
 1 – Continuation of 1.0 FTE Epidemiologist II (regular) & O/H cost for new FTE 2025 cost with COLA to be \$116,297 and 2026 is \$118,421
 a. – \$10,000 per year Software licensing for Epi II position for STATA, SAS, and Tableau.
 b. – \$1,000 per year for continuing professional development.
 c. – \$3,500 per year for operational costs and supplies
 2 – Purchase of Naloxone/Narcan, \$121,125 annually for the 25/26 biennium
 a. – The Health Department requests an additional \$100,000 to purchase Naloxone/Narcan.
 3 – \$200,000 for a Primary Prevention Educator, inclusive of:
 • Travel - \$2,000
 • Contracts for either rooms or facilitators - \$20,000
 • Other/Misc = \$9,000 (\$1,000 + \$8,000 for IT start-up costs of equip).
 • Funding for a conference or training - \$5,000

Description
 Summary: Continue the Epidemiologist II (regular) now filled, to improve data quality and timeliness as well as expand data sources, including qualitative data from community partners and those directly affected by the opioid crisis; increase staffing closer to a reasonable level for this body of work; diversify and optimize data visualization for consumption by the public as well as external partners and media.

Justification
 Support the First Responder Leave Behind program to reduce the number of overdose deaths by making Narcan/naloxone more readily available via our Fire/EMS and other first responder communities. Request of additional \$100,000 in funds to purchase Narcan for use by community groups outside of the leave behind program.
 \$200,000 request for a Primary Prevention Educator – to provide school-based education to mitigate occurrences of substance use disorder. This is identified in Phase II of the spending plan.

The Department of Emergency Management DEM CR# 541 is the companion request for this SHD CR# 491 request.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0015-110-125-125-610 - Admin			
125.3156104940 - I/F Health Dept Services	Request for additional Opioid Settlement Funding for increased Epi II labor estimates , additional Narcan, and Primary Prevention Educator	277,479	264,283
Total 0015-110-125-125-610 - Admin		277,479	264,283
Total Revenue		277,479	264,283

Expenditure

0015-110-125-125-610 - Admin			
125.5156103101 - Supplies - Job Cost	Adjust associated Epi II operating costs	(14,343)	(14,343)
125.5156103105 - Software	Adjust associated Epi II operating costs - software licenses for STATA, SAS, and Tableau	10,000	10,000
125.5156104935 - Education	Adjust associated Epi II operating costs for required continuing professional development	1,000	1,000
125.5156103101 - Supplies - Job Cost	Adjust associated Epi II operating costs and supplies	3,500	3,500
125.5156103101 - Supplies - Job Cost	Request for additional Naloxone/Narcan via Opioid Settlement Plan - Support the First Responder Leave Behind program	100,000	100,000
125.5156104101 - Professional Services	Request for supporting operating costs for Primary Prevention Educator position - contracts for facilitation/facilitators	20,000	20,000
125.5156104301 - Travel	Request for supporting operating costs for Primary Prevention Educator position - travel for continuing professional development	2,000	2,000
125.5156104935 - Education	Request for supporting operating costs for Primary Prevention Educator position - education costs for continuing professional development	5,000	5,000
125.5156103101 - Supplies - Job Cost	Request for supporting operating costs for Primary Prevention Educator position - supplies and IT costs	9,000	1,000
125.5156101104 - Personnel Cost Contingency	COLA estimation - continuing Epi II position	39,450	30,050
125.5156102013 - Personnel Benefits	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1511R)	31,576	32,264

Change Request Summary

125.5156101011 - Regular Salaries	HEALTHY COMMUNITIES	70,296	73,812
	SPECIALIST - Copy (NEW1511R)		
Total 0015-110-125-125-610 - Admin		277,479	264,283
Total Expenditure		277,479	264,283
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0015-110-125-125-610 - Admin	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1511R)	Removed SHD1207P from F124, would like to replace with this new Reg FTE and fund with Opioid Settlement Funds.	2025-01-01		100.00%

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 500 - 15 - 625 - Add 1.5 FTE for Reconciliation to Proforma Budget
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	Motion 24-147 added 1.0 FTE Epi II (SHD1218R) and 0.5 FTE Epi I (SHD1219R). This request adds these FTEs to the budget since the positions were not created before proforma budget release. This request also adds 0.5 FTE to the 0.5 FTE Epi I to make that a 1.0 FTE. The FTE change was a result of a 0.5 FTE cut from SHD1209R (DEL1509R in CR#469).
Summary	
Justification	The department received additional grant funding through the Emerging Infections Program Network. The grant covers the cost of the additional FTE request.
Net Operating Budget	(213,007)
Net Capital Budget	-
Net Budget	(213,007)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-124-124-002-625 - Prevention Services				
124.502156252013 - Benefits	EPIDEMIOLOGIST I - Copy (NEW1501R)		15,789	16,134
124.502156251011 - Salaries	EPIDEMIOLOGIST I - Copy (NEW1501R)		35,148	36,906
Total 0015-124-124-002-625 - Prevention Services			50,937	53,040
0015-125-125-125-625 - Prevention Services				
125.5156252013 - Personnel Benefits	EPIDEMIOLOGIST II - Copy (SHD1218R)		32,905	33,550
125.5156251011 - Regular Salaries	EPIDEMIOLOGIST II - Copy (SHD1218R)		78,228	82,152
125.5156252013 - Personnel Benefits	EPIDEMIOLOGIST I - Copy (SHD1219R)		15,789	16,134

Change Request Summary

125.5156251011 - Regular Salaries	EPIDEMIOLOGIST I - Copy (SHD1219R)	35,148	36,906
Total 0015-125-125-125-625 - Prevention Services		162,070	168,742
Total Expenditure		213,007	221,782
Net Total		(213,007)	(221,782)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0015-124-124-002-625 - Prevention Services	EPIDEMIOLOGIST I - Copy (NEW1501R)	Add 0.5 FTE that was cut from SHD1209R to make SHD1219R a 1.0 FTE	2025-01-01		100.00%
0015-125-125-125-625 - Prevention Services	EPIDEMIOLOGIST II - Copy (SHD1218R)	Added by Motion 24-147 but not created before proforma	2025-01-01		100.00%
0015-125-125-125-625 - Prevention Services	EPIDEMIOLOGIST I - Copy (SHD1219R)	Added by Motion 24-147 but not created before proforma	2025-01-01		100.00%

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 501 - 15 - DEPT - FPHS Revenue Adjustments Between Programs
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)

This request adjusts Foundational Public Health Service revenue budgets for department 0015 in fund 125 for programs 610, 625, and 630 in 2025 and 2026 by the following amounts to match the department's internal allocations of this fund:

Description:
 610: Increase by \$147,000 in 2025 and 2026
 625: Increase by \$688,193 in 2025 and 2026
 630: Decrease by \$1,114,079 in 2025 and 2026

Summary:
 Justification: This request is necessary to accurately reflect internal FPHS revenue budget allocations amongst programs in the 2025 and 2026 biennium.
 Net Operating Budget: (278,886)
 Net Capital Budget: -
 Net Budget: (278,886)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103701 - Public Health Services		Increase Foundational Public Health Services Revenues in program 610 to match internal allocations	147,000	147,000
Total 0015-110-125-125-610 - Admin			147,000	147,000
0015-125-125-125-625 - Prevention Services				
125.3156253701 - Public Health Services		Increase Foundational Public Health Services Revenues in program 625 to match internal allocations	688,193	688,193
Total 0015-125-125-125-625 - Prevention Services			688,193	688,193

Change Request Summary

0015-130-125-125-630 - Environmental Health			
125.3156303701 - Public Health Services			
	Decrease Foundational Public Health Services	(1,114,079)	(1,114,079)
	Revenues in program 630 to match internal allocations		
		(1,114,079)	(1,114,079)
Total 0015-130-125-125-630 - Environmental Health			
Total Revenue		(278,886)	(278,886)
Net Total		(278,886)	(278,886)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 503 - 15 - 625 - NACCHO SPACECAT and NACCHO IOPSLG Grant Revenue Reductions
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This request reduces revenue budget for department 0015 in fund 125 for the Prevention Services program (625) by \$257,053 in 2025, 2026, and all future years due to the NACCHO SPACECAT and NACCHO IOPSLG grant revenue streams ending.
Summary	
Justification	This request is necessary to account for reductions to grant revenue streams in the 2025/2026 biennium and all future years due to grants ending.
Net Operating Budget	(257,053)
Net Capital Budget	-
Net Budget	(257,053)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253421 - DHHS Indirect 93.421		Reduce NACCHO SPACECAT and NACCHO IOPSLG grant revenue budget in 2025 and 2026 due to grants ending	(257,053)	(257,053)
Total 0015-125-125-125-625 - Prevention Services			(257,053)	(257,053)
Total Revenue			(257,053)	(257,053)
Net Total			(257,053)	(257,053)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 508 - 15 - 625 - OD2A Grant Revenue Budget Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This requests reduces revenue budget for department 0015 in fund 125 for the Prevention Services program (625) by \$70,000 in 2025/2026 and all future years to reflect the department's planned revenue streams for the Overdose to Action grant.
Summary	
Justification	This request is necessary to account for adjustments to grant revenue streams in the 2025/2026 biennium.
Net Operating Budget	(70,000)
Net Capital Budget	-
Net Budget	(70,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253140 - DHHS Indirect 93.136		Reduce OD2A Grant revenue budget in 2025 and 2026	(70,000)	(70,000)
Total 0015-125-125-125-625 - Prevention Services			(70,000)	(70,000)
Total Revenue			(70,000)	(70,000)
Net Total			(70,000)	(70,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 509 - 15 - 610 - PHEPR LHJ Funding and PHEPR Cities Readiness Grant Revenue Adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This request increases PHEPR LHJ Funding and PHEPR Cities Readiness grant revenue budget for department 0015 in fund 125 in program 610 by \$15,139 in 2025 and 2026. Additionally, this request increases PHEPR LHJ Funding and PHEPR Cities Readiness grant revenue budget by \$120,000 in 2025 to account for anticipated unused revenue rollover.
Summary	
Justification	This request is necessary to account for adjustments to the department's grant revenue streams in the 2025 and 2026 biennium.
Net Operating Budget	135,139
Net Capital Budget	-
Net Budget	135,139

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103069 - DHHS Indirect 93.069		Increase Revenue Budget for PHEPR LHJ Funding and PHEPR Cities Readiness Grants in 2025 and 2026	15,139	15,139
125.3156103069 - DHHS Indirect 93.069		Increase Revenue Budget for PHEPR LHJ and PHEPR Cities Readiness Grants in 2025 and 2026 to account for anticipated unused grant revenue roll over from 2024 to 2025	120,000	-
Total 0015-110-125-125-610 - Admin			135,139	15,139
Total Revenue			135,139	15,139
Net Total			135,139	15,139

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 510 - 15 - 610 - Vaccine Svcs CARES-ConCon Grant Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This request reduces Vaccine Svcs CARES-ConCon grant revenue budget for department 0015 in fund 125 in program 610 by \$1,408,552 in 2025 to account for decreases to revenue funding streams. In addition, this request reduces grant revenue budget by \$3,800,000 for 2026 and all future years due to grant ending after 2025.
Summary	
Justification	This request is necessary to reflect reductions to department grant revenue streams in the 2025/2026 biennium and all future years.
Net Operating Budget	(1,408,552)
Net Capital Budget	-
Net Budget	(1,408,552)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103268 - DHHS Indirect 93.268		Reduce grant revenue budget in 2025	(1,408,552)	-
125.3156103268 - DHHS Indirect 93.268		Reduce grant revenue budget in 2026 and all future years	-	(3,800,000)
Total 0015-110-125-125-610 - Admin			(1,408,552)	(3,800,000)
Total Revenue			(1,408,552)	(3,800,000)
Net Total			(1,408,552)	(3,800,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 511 - 15 - 610 - Investment Interest Revenue Budget Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This request increases investment interest revenue budget for department 0015 in fund 125 in program 610 by \$275,000 in 2025 and \$200,000 in 2026 to reflect recent year actuals and performance of this revenue stream.
Summary	
Justification	This request is necessary to account for forecasted increased investment interest revenue streams for the department in the 2025/2026 biennium.
Net Operating Budget	275,000
Net Capital Budget	-
Net Budget	275,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156106111 - Investment Interest		Increase investment interest revenue budget for 2025 and 2026	275,000	200,000
Total 0015-110-125-125-610 - Admin			275,000	200,000
Total Revenue			275,000	200,000
Net Total			275,000	200,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 513 - 15 - 610-05 - Sound Foundation - Adjust Expenditure Line Items
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	Requesting modifications to job cost 10059 funding levels in the previously established object codes. Combination of requested modifications result in a net decrease of \$15,065 each year in biennium.
Summary	
Justification	Two years of spending history show that current budgeted expenditure levels are not needed.
Net Operating Budget	15,065
Net Capital Budget	-
Net Budget	15,065

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Right-sizing based on two years of data	1,000	1,000
125.5156104101 - Professional Services		Right-sizing based on two years of data	(16,400)	(16,400)
125.5156104202 - Telephone - Outside		Staff has not needed cell phone	(540)	(540)
125.5156104301 - Travel		Right-sizing based on two years of data	400	400
125.5156104935 - Education		Right-sizing based on two years of requests	600	600
125.5156104951 - Dues and Memberships		Right-sizing based on two years of data	(125)	(125)
Total 0015-110-125-125-610 - Admin			(15,065)	(15,065)
Total Expenditure			(15,065)	(15,065)
Net Total			15,065	15,065

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 516 - 15 - 610-06 - Comms. & Marketing - Adjust Expenditure Line Items
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	Requesting modifications to job cost 10070 funding levels in the previously established object codes based on two years of expenditure data.
Summary	<p>Two changes are pending that impact this job cost (10070).</p> <p>Currently, job cost 10070 hosts staff and the operating budget for multiple program areas including existing job cost codes (10050, 10059, & 23774). A separate change request is submitted to establish and align staff and an operating budget for a new job cost – Policy, Planning, & Partnerships.</p> <p>WA Department of Health Consolidated Contract CLH31027 scope of work for COVID19 Vaccines and COVID19 R4 are slated to sunset June 30, 2024. A request for extension through 12/31/2025 has been submitted. At the time of this change request, an extension has not been received.</p>
Justification	<p>Assumptions:</p> <p>No additional staff for 2025/2026</p> <p>Maintained FPHS revenue of \$200K for 10070 staffing and operations.</p>
Net Operating Budget	(5,620)
Net Capital Budget	-
Net Budget	(5,620)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Program consolidation/right-sizing	(200)	300
125.5156104111 - Contractual Services		Program consolidation/right-sizing	(500)	(500)
125.5156104121 - Translation		Program consolidation/right-sizing	(2,000)	(1,000)
125.5156104145 - Advertising		Program consolidation/right-sizing	8,000	10,000
125.5156104202 - Telephone - Outside		Program consolidation/right-sizing	(700)	(600)
125.5156104301 - Travel		Program consolidation/right-sizing	(5,000)	(5,000)
125.5156104935 - Education		Program consolidation/right-sizing	(2,000)	(2,000)
125.5156104951 - Dues and Memberships		Program consolidation/right-sizing	20	70

Change Request Summary

125.5156109903 - Interfund Print Shop	Program consolidation/right-sizing	8,000	11,000
Total 0015-110-125-125-610 - Admin		<hr/> 5,620	<hr/> 12,270
Total Expenditure		<hr/> 5,620	<hr/> 12,270
Net Total		<hr/> (5,620)	<hr/> (12,270)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 520 - 15 - 610-07 - Vaccine Services CARES ConCon - Adjust Exp. Line Item
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	Requesting modifications to job cost 21618 funding levels in the previously established object codes. Funding for expenditures is provided by Vaccine Services CARES Grant (ConCon) expiring 12/31/2025.
Summary	<p>Two items are pending that impact this job cost (21618).</p> <p>WA Department of Health Consolidated Contract CLH31027 scope of work for COVID19 Vaccines and COVID19 R4 are slated to sunset June 30, 2024. A request for extension through 12/31/2025 has been submitted. At the time of this change request, an extension has not been received.</p>
Justification	<p>Staff are not allocated to 21618 based on the above change. However, if the extension is granted staff will be coding to this job cost.</p> <p>Assumptions:</p> <p>Grant Work Plan will be submitted along with the budget request.</p>
Net Operating Budget	447,775
Net Capital Budget	-
Net Budget	447,775

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Modify line items based on historical data and additional funding	(16,875)	(32,500)
125.5156104101 - Professional Services		Modify line items based on historical data and additional funding	(983,750)	(1,000,000)
125.5156104111 - Contractual Services		Modify line items based on historical data and additional funding	1,000,000	(2,500)
125.5156104121 - Translation		Modify line items based on historical data and additional funding	76,500	(36,000)
125.5156104145 - Advertising		Modify line items based on historical data and additional funding	(506,250)	(900,000)
125.5156104202 - Telephone - Outside		Modify line items based on historical data and additional funding	(600)	(600)

Change Request Summary

125.5156104501 - Rentals	Modify line items based on historical data and additional funding	(300)	(300)
125.5156104935 - Education	Modify line items based on historical data and additional funding	(4,000)	(4,000)
125.5156109903 - Interfund Print Shop	Modify line items based on historical data and additional funding	(12,500)	(100,000)
Total 0015-110-125-125-610 - Admin		(447,775)	(2,075,900)
Total Expenditure		(447,775)	(2,075,900)
Net Total		447,775	2,075,900

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 521 - 15 - 610-08 - Comms & Marketing - Establish Budget in Obj. Code 40015
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	Requesting establishment of object codes relating to job cost 40015
Summary	Revenue is provided by FPHS at \$30,000 per year
Justification	<p>Assumptions:</p> <p>No staff coding to 40015 for 2025/2026</p> <p>Maintained FPHS revenue of \$30K for 40015 operations.</p>
Net Operating Budget	(30,000)
Net Capital Budget	-
Net Budget	(30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Establish Budget in Job Code 40015	500	500
125.5156104111 - Contractual Services		Establish Budget in Job Code 40015	24,000	24,000
125.5156104121 - Translation		Establish Budget in Job Code 40015	1,500	1,500
125.5156104901 - Miscellaneous		Establish Budget in Job Code 40015	1,500	1,500
125.5156104501 - Rentals		Establish Budget in Job Code 40015	2,000	2,000
125.5156109903 - Interfund Print Shop		Establish Budget in Job Code 40015	500	500
Total 0015-110-125-125-610 - Admin			30,000	30,000
Total Expenditure			30,000	30,000
Net Total			(30,000)	(30,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 523 - 15 - 630 - Vital Statistics Fee Revenue Increases
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This request increases Vital Statistics Fee revenue budget for department 0015 in fund 125 in program 630 by \$64,300 in 2025 and 2026.
Summary	
Justification	This request is necessary to account for increases to the department's vital statistics fee revenue budget for the 2025 and 2026 biennium.
Net Operating Budget	64,300
Net Capital Budget	-
Net Budget	64,300

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156304623 - Vital Statics		Increase Vital Statistics Fee Revenue Budget for 2025 and 2026	64,300	64,300
Total 0015-130-125-125-630 - Environmental Health			64,300	64,300
Total Revenue			64,300	64,300
Net Total			64,300	64,300

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 524 - 15 - 610-09 - PPP - Establish Budget in PPP Job Code
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)
 Requesting the addition of job cost for the Policy, Planning, and Partnerships program area and associated staff and operating budget be moved into a newly created job cost.

Fund: 125

Division 610

Description: Existing positions to be moved to the new job cost are:
 Grant Coordinator (SHD 1152R) - Helen Wong
 Public Affairs & Policy Manager (SHD1165R) - Nicole Thomsen
 Health Policy Analyst (SHD1198R) - Vacant

Summary: Currently, staff and the operating budget for this program area are spread across multiple existing job cost codes (10070, 10059, and 10050). As a result, responding to questions about budget impacts to staffing and the like are very challenging as the existing codes are shared across other programming areas. Since original development and implementation of job cost codes, programming, staffing, revenue, and needs have grown. The ability to manage and monitor costs have grown as well.

Justification: FTE moves are budget neutral.
 Operating budget is not neutral. This request provides reductions in 10070 and 10050. It also increases expenditures in total as program work has expanded to meet needs.

Net Operating Budget: (39,240)
 Net Capital Budget: -
 Net Budget: (39,240)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0015-110-125-125-610 - Admin			
125.5156103101 - Supplies - Job Cost	Establish budget in new PPP Job Code	1,000	1,000
125.5156104101 - Professional Services	Establish budget in new PPP Job Code	5,000	5,000
125.5156104111 - Contractual Services	Establish budget in new PPP Job Code	25,000	25,000
125.5156104121 - Translation	Establish budget in new PPP Job Code	2,000	2,000
125.5156104202 - Telephone - Outside	Establish budget in new PPP Job Code	540	540
125.5156104301 - Travel	Establish budget in new PPP Job Code	4,000	4,000
125.5156104901 - Miscellaneous	Establish budget in new PPP Job Code	1,000	1,000
125.5156104951 - Dues and Memberships	Establish budget in new PPP Job Code	200	200
125.5156109903 - Interfund Print Shop	Establish budget in new PPP Job Code	500	500
Total 0015-110-125-125-610 - Admin		39,240	39,240
Total Expenditure		39,240	39,240
Net Total		(39,240)	(39,240)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 526 - 15 - 630 - Charges For Services Revenue Decrease
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This request adjusts Charges for Services revenue budget for department 0015 in fund 125 for program 630 in 2025 and 2026 to account for anticipated decreases in revenue streams.
Summary	
Justification	This request is necessary to account for decreases in the department's anticipated revenue streams for 2025 and 2026.
Net Operating Budget	(150,402)
Net Capital Budget	-
Net Budget	(150,402)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156304620 - Charges for Services		Reduce Charges for Service revenues in 2025 and 2026 to reflect anticipated decreases to revenue streams in 2025 and 2026	(153,402)	(153,402)
125.3156304620 - Charges for Services		Increase Charges for Service revenues related to the department's drug lab clean up program	3,000	3,000
Total 0015-130-125-125-630 - Environmental Health			(150,402)	(150,402)
Total Revenue			(150,402)	(150,402)
Net Total			(150,402)	(150,402)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 528 - 15 - 630 - Business Permits Revenue Budget Decrease
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This request adjusts Business Permits revenue budget for department 0015 in fund 125 in program 630 to reflect estimations in revenue streams for 2025 and 2026 from the department's proforma budget.
Summary	
Justification	This request is necessary to account for estimates to the department's Business Permits revenue budget funding streams in 2025 and 2026.
Net Operating Budget	(90,626)
Net Capital Budget	-
Net Budget	(90,626)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156302120 - Business Permits		Adjust Business Permits revenue budget to reflect estimates to 2025 and 2026 revenue streams.	(90,626)	27,230
Total 0015-130-125-125-630 - Environmental Health			(90,626)	27,230
Total Revenue			(90,626)	27,230
Net Total			(90,626)	27,230

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 530 - 15 - 610-12 - PHEPR LHJ Expenditure Line Item Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:23 PM (PDT)
 Description: Adjust PHEPR expenditure line items based on needs of the program in 2025/2026.
 Summary:
 Justification: PHEPR LHJ Funding totals \$535,318 per year and related expenses are majority labor-driven. Adjusting non-labor line items to reflect AmeriCorps contract in 2025 and software in both years of the biennium.
 Net Operating Budget: (8,530)
 Net Capital Budget: -
 Net Budget: (8,530)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Adjust PHEPR LHJ expenditure line items to meet program needs	(17,300)	(17,300)
125.5156104202 - Telephone - Outside		Adjust PHEPR LHJ expenditure line items to meet program needs	(4,560)	(4,560)
125.5156104301 - Travel		Adjust PHEPR LHJ expenditure line items to meet program needs	(2,000)	(2,000)
125.5156104935 - Education		Adjust PHEPR LHJ expenditure line items to meet program needs	(5,000)	(5,000)
125.5156104101 - Professional Services		Adjust PHEPR LHJ expenditure line items to meet program needs	37,390	-
Total 0015-110-125-125-610 - Admin			8,530	(28,860)
Total Expenditure			8,530	(28,860)
Net Total			(8,530)	28,860

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 533 - 15 - DEPT - Continue project positions
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:23 PM (PDT)

Description: The Department is requesting to the following project positions.
 1. SHD1194P Program Specialist 2 - Permit Technicians
 2. SHD1195P Program Specialist 2 - Permit Technicians
 3. SHD1131P Sound Foundation Manager
 4. SHD1203P Clinic Manager (Lead Disease Intervention Specialist)
 5. SHD1204P Medical Assistant

Summary: 2.0 FTE Program Specialist 2 - Permit Technicians

The restaurant industry – as part of the hospitality industry - was hit hard during the COVID pandemic. Prolonged closures, delayed openings, as well as costs and delays in reopening all compounded the impact.

Through this project, the Snohomish County Health Department funds two position that supports prospective business owners realize revenue as quickly as possible by addressing the backlog of food permit applications that need to be processed. These positions will assist prospective business owners in completing and submitting their applications for new food service establishment plan reviews.

Justification: 1.0 FTE Sound Foundation Manager

The Sound Foundation for Public Health is a non-profit that is independent of the Health Department with a separate board of directors, bylaws, mission, policies and procedures that has power and authority to solicit, raise, and acquire contributions, grants, gifts, bequests, trusts, and property in accordance with its mission.

2.0 FTE STI Clinic project positions - Clinic Manager and Medical Assistant

The Health Department opened a sexually transmitted infections clinic in December 2023 to serve those in the community that are unable to access traditional healthcare settings. Since December the Health Department has provides services to almost 300 residents utilizing just 1 nurse practitioner. In May of 2024 the Health Department hired a clinical manger position and a medical assistant position to enhance our clinical services.

The clinical manager and medical assistant positions were hired as project. However they are invaluable to our clinic operations and this request would move those positions to regular within the health department.

Net Operating Budget: (422,195)
 Net Capital Budget: -
 Net Budget: (422,195)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0015-110-125-125-610 - Admin				
125.5156102013 - Personnel Benefits	FINANCE MANAGER - Copy (Sound Foundation Manager placeholder title) (NEW1507P)		37,185	37,279
125.5156101011 - Regular Salaries	FINANCE MANAGER - Copy (Sound Foundation Manager placeholder title) (NEW1507P)		103,750	106,346
Total 0015-110-125-125-610 - Admin			140,935	143,625
0015-125-125-125-625 - Prevention Services				
125.5156252013 - Personnel Benefits	LEAD DISEASE INTERVENTION SPECIALIST - Copy (NEW1503P)		18,022	35,829
125.5156251011 - Regular Salaries	LEAD DISEASE INTERVENTION SPECIALIST - Copy (NEW1503P)		48,467	96,934
125.5156252013 - Personnel Benefits	MEDICAL ASSISTANT - SHD - Copy (NEW1510P)		14,124	28,856
125.5156251011 - Regular Salaries	MEDICAL ASSISTANT - SHD - Copy (NEW1510P)		25,218	51,696
Total 0015-125-125-125-625 - Prevention Services			105,831	213,315
0015-130-125-125-630 - Environmental Health				
125.5156302013 - Personnel Benefits	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1502P)		29,919	30,665
125.5156301011 - Regular Salaries	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1502P)		60,412	63,433
125.5156302013 - Personnel Benefits	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1504P)		29,167	29,940
125.5156301011 - Regular Salaries	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1504P)		55,931	58,726
Total 0015-130-125-125-630 - Environmental Health			175,429	182,764
Total Expenditure			422,195	539,704
Net Total			(422,195)	(539,704)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0015-130-125-125-630 - Environmental Health	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1502P)	New FTE to continue project role through 12/31/2026. Current position number is SHD1194P	2025-01-01	2026-12-01	100.00%

Change Request Summary

0015-130-125-125-630 - Environmental Health	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1504P)	New FTE to continue project role through 12/31/2026. Current position number is SHD1195P	2025-01-01	2026-12-01	100.00%
0015-125-125-125-625 - Prevention Services	LEAD DISEASE INTERVENTION SPECIALIST - Copy (NEW1503P)	New FTE to continue project role through 12/31/2026. Current position number is SHD1203P. Has been reclassified to Clinic Manager	2025-07-01	2026-12-01	50.00%
0015-125-125-125-625 - Prevention Services	MEDICAL ASSISTANT - SHD - Copy (NEW1510P)	New FTE to continue project role through 12/31/2026. Current position number is SHD1204P	2025-07-01	2026-12-01	50.00%
0015-110-125-125-610 - Admin	FINANCE MANAGER - Copy (Sound Foundation Manager placeholder title) (NEW1507P)	continue Sound Foundation Manager position 2 more years	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 535 - 15 - 610-15 - EPI and Informatics Travel Line Item Increase
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:23 PM (PDT)
Description	Requesting to add travel for Epi team to attend grant-required grantee meeting. For Miyuki Blatt (funded via childhood blood lead grant code 20614), need to add travel for 2025 AND 2026 for grantee meeting (CLPP annual recipient meeting). Note that this travel has already been written into the childhood blood lead grant.
Summary	
Justification	Grantees are required to attend CLPPP Annual Recipient Meeting. Miyuki has already been written into the grant as attending this meeting.
Net Operating Budget	(5,000)
Net Capital Budget	-
Net Budget	(5,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104301 - Travel		CLPPP Annual Recipient Meeting Travel	5,000	5,000
Total 0015-110-125-125-610 - Admin			5,000	5,000
Total Expenditure			5,000	5,000
Net Total			(5,000)	(5,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 537 - 15 - 610 - County Per Capita Funding Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:23 PM (PDT)

Public Health work has always had the support of Snohomish County government. The political commitment has grown through the integration of the former Snohomish Health District in becoming the new Snohomish County Health Department. In partnership, we work for a safer and healthier Snohomish County through disease prevention, health promotion, and protection from infectious diseases and environmental threats. Public health is the science and art of promoting health and preventing disease and premature death of a population by systematic efforts of society, communities, or individuals. Our work strives to do that through a blend of health protection, health promotion, and disease prevention efforts.

Description

As part of the commitment of strengthening the public health practices throughout the integration process, this memorandum puts forward a policy consideration for sustainable and predictable funding with a local county contribution for public health. Based on corresponding contributions with comparative WA State local health jurisdictions (LHJs) to Snohomish County, and restored to 2009 budgeted funding levels, where county contributions represented 17% of total operating revenues of the Health District at that time. The request for a restoration amount as a formalized County policy position represents an increase by \$3.77M to a \$6.07M target total County per capita and tuberculosis contribution. This is an increase to the current \$2.3M contribution in 2024 at 6.42% of budgeted operating revenues. The request is in line with intent and goals for strengthening public health given the after-action review from the COVID-19 pandemic and that as a local health jurisdiction (LHJ), Snohomish County is ranked 35th out of 35 LHJs in Snohomish County.

- The cost of doing business as a County Health Department is a projected increase of \$3.15M accumulative in 25-26 biennium.
- Overhead costs as a proportion of total expenditure are projected to more than double, from 6% as the Health District to 13% in each year of the 25-26 biennium as a County Health Department.
- From 2009 at the District's peak prior to the global financial crisis to 2024, the County's contribution has remained stagnant and as a result, decreased as a proportion of total operating revenues from 17% down to 6%. Whereas the population of Snohomish County has increased by over 21% in that same period.

Summary

- The decline in the District's public health capacity through loss of funding and 40% reduction of staff since the global financial crisis (GFC) prior to the pandemic after decades of historical broad scale defunding of public health. Dedicating public health dollars ensures public health objectives of protecting the health of the community and strengthening public health in Snohomish County are achieved.
- The Health Department recognizes that while interfund overhead payments represent the necessary cost of doing business as a new county department and the county's valuable internal services and infrastructure that support public health in Snohomish County, these costs are diverting dollars from funding direct public health services and functions.
- The COVID-19 pandemic has demonstrated that strengthening the monitoring and response capacity of our nation as a whole relies on local investment in public health. Given the significant role of counties in responding to disasters and emergencies, we should ensure that public health has direct resources to assist in the development of a more effective prevention and preparedness system in local communities now and into the future.
- One Health Department FTE equates to an average cost of \$117K in 2024. A reduction of 26.5 FTEs would be needed in order to offset the \$3.15M county interfund overhead costs, representing a 14% cut to the Health Department's essential workforce totaling 197.05 FTEs in 2024. Local health departments, which are underfunded and understaffed, are less likely to be able to prepare and mobilize effectively, leaving our communities incredibly vulnerable. A strong workforce and consistent local investments are essential to the overall health care infrastructure and ensure that our public health system operates efficiently and effectively.
- Local health jurisdictions are at the frontline of unique health problems facing our communities, including the underlying social determinants of health such as racial equity/inequities of health. In 2022, equity was added as an eighth Foundational Capability under the Foundational Public Health Framework, elevating its importance as a cross-cutting skill and capacity, and reinforcing its critical role in ensuring the communities furthest from optimal health are being addressed. A key objective for the Health Department is investigating and strengthening data collection and analytics in

Justification

Snohomish County. The data informs policy and programs that are needed to address better health and wellbeing and intervening on poor health, and preventable early deaths. Local dollars serve to mobilize resources to address the structural and systemic issues in improving the lives of the populations most at risk due to lack of access to health preventive measures and care.

- We continue to see public health threats increase at significant levels such as substance use disorders, community violence, suicides, emerging and increased infectious disease outbreaks and increases in chronic illnesses and local resources have not kept pace other than securing external, while much needed, funding sources such as opioid settlement funds or special tax initiatives that rely precariously on winning constituent voting support.
- Snohomish County Health Department with a 2024 FTE of 197.05 is ranked 35th out of 35 LHJs. Of an estimated population at 2023 of 859K, we serve almost 4,400 Snohomish County residents per FTE. The County’s contribution represents \$2.67 per capita. When reviewed alongside a comparable LHJ such as Tacoma-Pierce Health Department with a population estimate for 2023 of 946K, TPHD serves 2,700 people per FTE and has a per capita contribution from the County of \$4.00 per resident. Snohomish County is the lowest contributing jurisdiction among the sample LHJs.
- NACCHO (National Association of County & City Health Officials) surveys local health departments every three to four years to gather data on the capacity of our local public health system across the nation. The 2022 National Profile of Local Health Departments is useful to compare the Snohomish Health Department to health departments across the country that serve similar size communities. A few salient measures are described here.
 - o Local health departments serving populations of 500,000 – 999,999 have an average of 4.3 FTEs per 10,000 people. Using this a common metric, Snohomish Health Department would need to be staffed at 370 FTEs.
 - o Local health departments serving populations of 500,000 – 999,999, report a median annual expenditure per capita of \$49. Snohomish Health Department’s 2024 budget figure is \$41 per capita, placing well below the median of health departments across the country.
- In the memorandum to Snohomish County Council dated May 24, 2022, it was outlined that while there were some risks to the Health District integrating with the County, “We expect that the risk of later losing funding or staff for public health services will be lessened by integrating public health into the county, where we can focus on sustainable funding, long-term planning, and maintaining adequate public health staffing for a thriving county. Also, we have committed to ensuring no SHD staff lose their jobs as a result of integration.”

Recommendation:

We understand that we have a role in improving the financial situation we are currently in – but we cannot do this without local investments. We are committed to seek grants, diversify our funding, and assure we are fiscally responsible and continue to find ways build a cultural of continuous improvement. Here is the policy direction for additional investments for you to consider.

Option 1: Do nothing/No change

- The \$3.15M accumulative costs that the Health Department is absorbing are attributable to integrating as a county department and contribute to the structural gap. If the Health Department continues to absorb the projected \$3.15M in accumulative county interfund overhead costs since 2023, without additional revenue in:
 - o 2025 projected fund balance reduces to \$12.1M
 - o 2026, total fund balance falls to a projected \$7.9M. 2026 total projected fund balance is insufficient to cover the restricted portion of fund balance.
- The Health Department’s core operations all operate out of Fund 125 and is expected to fully fund public health functions and services with the current levels of external revenue streams it receives from the County, other funders, and fees and charges. The department must address any structural gaps from the fund balance.
- The Health Department has adopted maintaining a targeted unrestricted fund balance of \$ 7% of total operating revenue in its 2024 Five Year Plan, while covering \$9M of restricted fund balance for working capital, emergency surge funds and non-spendable prepayments and revenue collected in advance. Absorbing the additional costs and funding these recurring costs from fund balance results in failing to meet the 7% target in 2026 and the subsequent years.

Option 2: 25-26 Bridge Funding

- Bridge funding in the 25-26 biennial budget to cover additional costs of \$1.58M each year (total \$3.1M) – until the Health Department can renegotiate grants or add to new grants.

Change Request Summary

Option 3: County Public Health Contribution Policy – Preferred Option

- Request an increase by \$3.77M to a \$6.07M target total County per capita and tuberculosis contribution, up from \$2.3M current contribution in 2024 at 6.42% of budgeted operating revenues. At the District’s peak in 2009, the proportion of County funding was 17%.
- The Health Department and previously the former Snohomish Health District, had not requested an increase to the \$626,618 County per capita or \$1,664,640 Tuberculosis Control funding in several years other than in 2022 and 2023 and due to a request for a 4% increase in Tuberculosis control funding and population estimate adjustments for the per capita payment respectively. Labor cost of living increases have outpaced revenue increases.
- Secondly, as a long-term policy measure, we advocate for the lobbying at the State level for legislative change to develop an approach to mandate cities to pay into public health fund for Snohomish County.

Companion to change request CR #578 .

Net Operating Budget	3,770,000
Net Capital Budget	-
Net Budget	3,770,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156109700 - Op-T from GF		Request for additional per capita funding as part of additional costs due to integrating with the County	3,770,000	3,770,000
Total 0015-110-125-125-610 - Admin			3,770,000	3,770,000
Total Revenue			3,770,000	3,770,000
Net Total			3,770,000	3,770,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 546 - 15 - 630 - Non-Business Permits Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This request increases Non-Business Permits revenue budget for department 0015 in fund 125 in program 630 for 2025 and 2026 to accurately reflect the department's projected revenue streams.
Summary	
Justification	This request is necessary to account for increased Non-Business Permit revenues in the 2025 and 2026 biennium.
Net Operating Budget	728,587
Net Capital Budget	-
Net Budget	728,587

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156302290 - Non-Business Permits		Increase Non-Business Permit Revenues for 2025 and 2026	728,587	728,587
Total 0015-130-125-125-630 - Environmental Health			728,587	728,587
Total Revenue			728,587	728,587
Net Total			728,587	728,587

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 547 - 15 - 630 - West Nile Virus Surveillance Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This request increases West Nile Virus Surveillance revenue budget for department 0015 in fund 125 in program 630 for 2025 and 2026. This additional revenue budget is the result of an increase to the scope of work for this program.
Summary	
Justification	This request is necessary to account for increases to the department's West Nile Virus Surveillance revenue budget in 2025 and 2026.
Net Operating Budget	1,500
Net Capital Budget	-
Net Budget	1,500

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156309332 - DHHS Indirect 93.323		Increase West Nile Virus Surveillance revenues for 2025 and 2026	1,500	1,500
Total 0015-130-125-125-630 - Environmental Health			1,500	1,500
Total Revenue			1,500	1,500
Net Total			1,500	1,500

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 550 - 15 - 610 - Add Expenditure Line Items in Job Code 10055
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:24 PM (PDT)

Description: Request to add Current software licenses to budget in the 25/26 biennium for the Department.
 1. TalentLMS - \$8,000/2025 and \$9,000/2026
 2. CivicPlus \$9,000/2025 and \$10,000/2026
 3. Euna/eCivis \$11,500 for both 2025 and 2026
 4. Tableau \$7,000/2025 and \$7,450/2026 - 7 licenses
 5. Statistical Analysis System (SAS) \$21,875 for both 2025 and 2026 - 7 licenses

Summary: TalentLMS is the learning management system that the department's HR staff use to push out department specific trainings to employees. CivicPlus is the platform that hosts our departments website.

Justification: Euna, was eCivis, is the department's grant management platform. The platform identifies grants and facilitates management of the award and reporting. Tableau is a software that helps employees explore, manage, and share data insights through intuitive visualization. This program is utilized by the departments Epidemiology and Informatics program. SAS is a command-driven statistical software suite widely used for statistical data analysis and visualization. This program is utilized by the departments Epidemiology and Informatics program.

Net Operating Budget: (58,000)
 Net Capital Budget: -
 Net Budget: (58,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103105 - Software		Department specific software programs	58,000	60,000
Total 0015-110-125-125-610 - Admin			58,000	60,000
Total Expenditure			58,000	60,000
Net Total			(58,000)	(60,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 552 - 15 - 610 - Adjust Expenditure Line Items in Job Code 10040
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	Right-size budget based on two years of actual data.
Summary	
Justification	Adjusting line items based on historical data.
Net Operating Budget	4,200
Net Capital Budget	-
Net Budget	4,200

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104101 - Professional Services		Right-size based on historical data	(5,000)	(5,000)
125.5156103101 - Supplies - Job Cost			-	-
125.5156103101 - Supplies - Job Cost		Right-size based on historical data	800	800
Total 0015-110-125-125-610 - Admin			(4,200)	(4,200)
Total Expenditure			(4,200)	(4,200)
Net Total			4,200	4,200

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 553 - 15 - 610 - Adjust Expenditure Line Items in Job Code 10050
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	Right-size expenditure line items based on two years of historical data.
Summary	
Justification	Reduce expenditures based on two years of actual data.
Net Operating Budget	84,300
Net Capital Budget	-
Net Budget	84,300

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104101 - Professional Services		Right-size line items based on two years of actuals	(89,000)	(89,000)
125.5156104951 - Dues and Memberships		Right-size line items based on two years of actuals	5,000	5,000
125.5156104111 - Contractual Services		Right-size line items based on two years of actuals	(8,500)	(8,500)
125.5156104301 - Travel		Right-size line items based on two years of actuals	2,000	2,000
125.5156104935 - Education		Right-size line items based on two years of actuals	5,000	5,000
125.5156103101 - Supplies - Job Cost		Right-size line items based on two years of actuals	1,600	1,600
125.5156104501 - Rentals		Right-size line items based on two years of actuals	(100)	(100)
125.5156104901 - Miscellaneous		Right-size line items based on two years of actuals	(300)	(300)
Total 0015-110-125-125-610 - Admin			(84,300)	(84,300)
Total Expenditure			(84,300)	(84,300)
Net Total			84,300	84,300

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 554 - 15 - 610 - Adjust Expenditure Line Items in Job Code 10054
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	Right-sizing expenditure line items based on two years of actuals.
Summary	
Justification	Reduce expenditures based on two years of historical data.
Net Operating Budget	18,805
Net Capital Budget	-
Net Budget	18,805

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104935 - Education		Right-sizing expenditure line items based on two years of actuals	(7,500)	(7,500)
125.5156104111 - Contractual Services		Right-sizing expenditure line items based on two years of actuals	(7,000)	(7,000)
125.5156104101 - Professional Services		Right-sizing expenditure line items based on two years of actuals	(1,500)	700
125.5156104301 - Travel		Right-sizing expenditure line items based on two years of actuals	(3,300)	(3,300)
125.5156103101 - Supplies - Job Cost		Right-sizing expenditure line items based on two years of actuals	900	900
125.5156104202 - Telephone - Outside		Right-sizing expenditure line items based on two years of actuals	(480)	(480)
125.5156104951 - Dues and Memberships		Right-sizing expenditure line items based on two years of actuals	75	75
Total 0015-110-125-125-610 - Admin			(18,805)	(16,605)
Total Expenditure			(18,805)	(16,605)
Net Total			18,805	16,605

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 556 - 15 - 610 - Adjust Expenditure Line Items in Various Job Codes
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	Right-sizing expenditures in job codes 10010, 10020, 10030, 10040, 10051, and 40010 based on historical actuals as well as movement of budget between other job codes.
Summary	
Justification	Reducing expenditures in the above job codes based on two years of actual data and movement of budget between job codes.
Net Operating Budget	76,810
Net Capital Budget	-
Net Budget	76,810

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104951 - Dues and Memberships		Right-sizing expenditures in various job codes	530	530
125.5156104101 - Professional Services		Right-sizing expenditures in various job codes	(10,500)	(10,500)
125.5156103101 - Supplies - Job Cost		Right-sizing expenditures in various job codes	10,900	10,900
125.5156104111 - Contractual Services		Right-sizing expenditures in various job codes	(5,600)	(5,600)
125.5156104202 - Telephone - Outside		Right-sizing expenditures in various job codes	(5,560)	(5,560)
125.5156104301 - Travel		Right-sizing expenditures in various job codes	(13,700)	(13,700)
125.5156104501 - Rentals		Right-sizing expenditures in various job codes	(14,580)	(14,580)
125.5156104901 - Miscellaneous		Right-sizing expenditures in various job codes	(30,300)	(30,300)
125.5156104935 - Education		Right-sizing expenditures in various job codes	(8,000)	(8,000)
Total 0015-110-125-125-610 - Admin			(76,810)	(76,810)
Total Expenditure			(76,810)	(76,810)
Net Total			76,810	76,810

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 558 - 15 - 630-01 - Drug Lab Expenditures
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	Work for this job cost (30353) was not included in the 2024 budget as it was unforeseen that drug lab clean up work would resurface.
Summary	
Justification	Revenue associated with clean up plan review, which has a fee associated with the activity in the SCBOH fee schedule. Expenses associated with lab costs for testing.
Net Operating Budget	(3,000)
Net Capital Budget	-
Net Budget	(3,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304101 - Professional Services		Establish budget for drug lab work	3,000	3,000
Total 0015-130-125-125-630 - Environmental Health			3,000	3,000
Total Expenditure			3,000	3,000
Net Total			(3,000)	(3,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 559 - 15 - 630-12 DOE Well Seal Contract Revenue
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This request adds new DOE Well Seal Contract revenue streams for department 0015, in fund 125, in program 630 for the 2025/2026 biennium and future years.
Summary	
Justification	This request is necessary to account for new revenue streams for department 0015.
Net Operating Budget	15,000
Net Capital Budget	-
Net Budget	15,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156300310 - Dept of Ecology		Adding revenue budget for Department of Ecology Well Seal Contract	15,000	15,000
Total 0015-130-125-125-630 - Environmental Health			15,000	15,000
Total Revenue			15,000	15,000
Net Total			15,000	15,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 560 - 15 - 625 - Reclassification of positions
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	<p>The department is requesting to reclassify the following positions</p> <ol style="list-style-type: none">1. Program Assistant 2 to a Program Specialist 2 SHD1032R 1.0 FTE, AFSCME2. Program Assistant 2 to a Program Specialist 2 SHD1027R 1.0 FTE, AFSCME3. Epidemiologist 2 to a Healthy Communities Specialist SHD1207P to NEW1511R. PROTEC174. Lead Disease Intervention Specialist to Clinic Manager SHD1203P PROTEC17 to NonRep
Summary	<p>For the 2 Program Assistant 2 positions, the request was a management request and sent to Central HR in collaborate with AFSCME for approval effective 1/1/2025.</p>
Justification	<p>For the Epidemiologist 2 position, the department is requesting to reclassify that role to a Health Communities Specialist utilizing the Opioid Settlement funding. Both roles are represented by PROTEC17</p> <p>For the Lead Disease Intervention Specialist to Clinic Manager, the department previously requested this reclassification and was approved for the role to filled as a Clinic Manager with our STI Clinic.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 561 - 15 - 630-02 - Establish Expenditure Budget in Job Code 30521
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This is a DOH grant that DCNR SWM receives for pollution identification and control work. The Health Department has a line item in the grant for testing and OSS complaint investigation work.
Summary	
Justification	Establishing expenses in accordance with new grant revenue received in 2024.
Net Operating Budget	(800)
Net Capital Budget	-
Net Budget	(800)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156303101 - Supplies - Job Cost		Establish budget in Job Code 30521	400	400
125.5156304101 - Professional Services		Establish budget in Job Code 30521	400	400
Total 0015-130-125-125-630 - Environmental Health			800	800
Total Expenditure			800	800
Net Total			(800)	(800)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 562 - 15 - 630-03 - Establish Budget in Job Code 30516
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	ARPA money was allocated in 2023. Should have been included in 2024 budget, but was not included in expenditure request.
Summary	
Justification	Establishing expenditure budget in accordance with grant revenue received.
Net Operating Budget	(441,000)
Net Capital Budget	-
Net Budget	(441,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304101 - Professional Services		Establish exp. budget in Job Code 30516	441,000	-
Total 0015-130-125-125-630 - Environmental Health			441,000	-
Total Expenditure			441,000	-
Net Total			(441,000)	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 563 - 15 - 630-09 - DOE WCQ Savvy Septic
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This request adds new Department Of Ecology WCQ Savvy Septic grant revenue budget to department 0015 in fund 125 in program 630 for 2025 and 2026 to account for revenues related to a new grant from Department of Ecology.
Summary	
Justification	This request is necessary for tracking new grant revenue streams for department 0015 in 2025 and 2026.
Net Operating Budget	250,000
Net Capital Budget	-
Net Budget	250,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156300310 - Dept of Ecology		Adding new revenue budget for DOE WCQ Savvy Septic grant funding	250,000	250,000
Total 0015-130-125-125-630 - Environmental Health			250,000	250,000
Total Revenue			250,000	250,000
Net Total			250,000	250,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 564 - 15 - 630-04 - Establish Budget in Job Code 30534
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This is a DOH grant that the Health Department received in 2024 to do Savvy Septic work.
Summary	
Justification	Establishing expenditure budget in accordance with grant funds received.
Net Operating Budget	(185,900)
Net Capital Budget	-
Net Budget	(185,900)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304958 - Savvy Septic Payments		Establish exp. budget in job code 30534	182,950	182,950
125.5156303101 - Supplies - Job Cost		Establish exp. budget in job code 30534	2,950	2,950
Total 0015-130-125-125-630 - Environmental Health			185,900	185,900
Total Expenditure			185,900	185,900
Net Total			(185,900)	(185,900)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 565 - 15 - 630-05 - EH Software Replacement
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	IT has identified this as a distinct need as our current vendor, Accela, will no longer be supporting EnvisionConnect through the end of this biennium. \$500,000 initial estimated cost, \$316,000 estimated annual renewal.
Summary	
Justification	Expenditure to procure new EH software that will replace EC as it will no longer be supported in 2026.
Net Operating Budget	(500,000)
Net Capital Budget	-
Net Budget	(500,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304901 - Miscellaneous		Software replacement	500,000	316,000
Total 0015-130-125-125-630 - Environmental Health			500,000	316,000
Total Expenditure			500,000	316,000
Net Total			(500,000)	(316,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 566 - 15 - 630-06 - Establish Budget in Job Code 30537
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	DCNR SWM committed to \$50,000 per year to continue to assist with the Savvy Septic program. Adding associated expenditures to HD budget in Job Code 30537.
Summary	
Justification	DCNR SWM committed to \$50,000 per year to continue to assist with the Savvy Septic program. Majority of associated expenses are labor-related. Establishing small supplies budget for program needs.
Net Operating Budget	(300)
Net Capital Budget	-
Net Budget	(300)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156303101 - Supplies - Job Cost		Establish budget in Job Code 30537	300	300
Total 0015-130-125-125-630 - Environmental Health			300	300
Total Expenditure			300	300
Net Total			(300)	(300)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 567 - 15 - 630-07 - Establish Budget In Job Code 30535
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	ARPA money was allocated in 2023 and continues through 2025. Should have been included in 2024 budget, but expenditure line items were not established.
Summary	
Justification	Establishing expenditure budget for ongoing grant funding.
Net Operating Budget	(382,170)
Net Capital Budget	-
Net Budget	(382,170)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304101 - Professional Services		Establish exp. budget in Job Code 30535	382,000	-
125.5156303101 - Supplies - Job Cost		Establish exp. budget in Job Code 30535	170	-
Total 0015-130-125-125-630 - Environmental Health			382,170	-
Total Expenditure			382,170	-
Net Total			(382,170)	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 568 - 15 - 630 - Department of Ecology Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This request increases Department of Ecology revenues for department 0015 in fund 125 in program 630 to reflect anticipated increases to revenue streams for the following programs: Department of Ecology Solid Waste Facilities (30340) Department of Ecology Solid Waste Enforcement (30365) Department of Ecology Pollution Prevention Assistance (30365)
Summary	
Justification	This request is necessary to reflect increases to existing Department of Ecology revenue streams for the department.
Net Operating Budget	169,409
Net Capital Budget	-
Net Budget	169,409

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156300310 - Dept of Ecology		Increase existing Department of Ecology Revenues	169,409	169,409
Total 0015-130-125-125-630 - Environmental Health			169,409	169,409
Total Revenue			169,409	169,409
Net Total			169,409	169,409

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 569 - 15 - 630-09 - Establish Budget in Job Code 30538
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This is an ongoing grant from the Department of Ecology Water Quality Combined Funding to fund Savvy Septic efforts, first received in 2024. No previous expenditure budget has been established.
Summary	
Justification	Establishing associated expenditure budget for ongoing grant funding first received in 2024.
Net Operating Budget	(220,300)
Net Capital Budget	-
Net Budget	(220,300)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304958 - Savvy Septic Payments		Establish exp. budget in Job Code 30538	220,300	220,300
Total 0015-130-125-125-630 - Environmental Health			220,300	220,300
Total Expenditure			220,300	220,300
Net Total			(220,300)	(220,300)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 570 - 15 - 625-15 - STI Clinic Proviso Revenues
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This request adds new STI Clinic Proviso revenue budget for department 0015 in fund 125 in program 625 for 2025. These new revenues were awarded from DOH to the Health Department to establish an STI clinic at the Health Department.
Summary	
Justification	This request is necessary to account for new revenue budget for the Health Department.
Net Operating Budget	321,516
Net Capital Budget	-
Net Budget	321,516

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156254601 - Dept of Health		New STI Clinic Revenues from Department of Health in 2025	321,516	-
Total 0015-125-125-125-625 - Prevention Services			321,516	-
Total Revenue			321,516	-
Net Total			321,516	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 571 - 15 - 630-12 - Establish Budget in Job Code 30140
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	This is a DOE contract for inspection of well seals in Snohomish County. The contract is being routed for signature right now. Estimated revenue is \$15,000.
Summary	
Justification	Establishing associated expenditure budget in accordance with estimated revenue. Majority of expenses will be labor related - creating small supplies budget per program needs.
Net Operating Budget	(250)
Net Capital Budget	-
Net Budget	(250)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156303101 - Supplies - Job Cost		Establish exp. budget in Job Code 30140	250	250
Total 0015-130-125-125-630 - Environmental Health			250	250
Total Expenditure			250	250
Net Total			(250)	(250)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 572 - 15 - 630 - Adjust Line Items in Various Job Codes Per Historical Actuals and other Adjustments
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	Adjusting expenditure line items based on historical actuals as well as reducing to account for increases made in other published requests.
Summary	
Justification	Net downward adjustment in expenditures to account for upward adjustments made in other published requests for Environmental Health division.
Net Operating Budget	342,756
Net Capital Budget	-
Net Budget	342,756

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304951 - Dues and Memberships		Adjust line items per actuals/other published requests	2,704	2,704
125.5156303501 - Small Tools/Minor Equipment		Adjust line items per actuals/other published requests	(3,500)	(3,500)
125.5156303101 - Supplies - Job Cost		Adjust line items per actuals/other published requests	(59,906)	(59,906)
125.5156304101 - Professional Services		Adjust line items per actuals/other published requests	(91,900)	(91,900)
125.5156304101 - Professional Services		Adjust line items per actuals/other published requests	(7,100)	(7,100)
125.5156304121 - Translation		Adjust line items per actuals/other published requests	(3,000)	(3,000)
125.5156304127 - Medical Services		Adjust line items per actuals/other published requests	(2,000)	(2,000)
125.5156304142 - Fees and Permits		Adjust line items per actuals/other published requests	(300)	(300)
125.5156304202 - Telephone - Outside		Adjust line items per actuals/other published requests	(4,130)	(4,130)
125.5156304301 - Travel		Adjust line items per actuals/other published requests	(24,220)	(24,220)

Change Request Summary

125.5156304809 - Repair and Maintenance	Adjust line items per actuals/other published requests	(1,200)	(1,200)
125.5156304901 - Miscellaneous	Adjust line items per actuals/other published requests	(120,000)	(120,000)
125.5156304935 - Education	Adjust line items per actuals/other published requests	(25,550)	(25,550)
125.5156304951 - Dues and Memberships	Adjust line items per actuals/other published requests	(2,654)	(2,654)
Total 0015-130-125-125-630 - Environmental Health		(342,756)	(342,756)
Total Expenditure		(342,756)	(342,756)
Net Total		342,756	342,756

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 573 - 15 - 610 - Other Miscellaneous Revenues Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	This change request reduces Other Miscellaneous revenue budget for department 0015, fund 125, program 625 to \$0. This revenue budget was previously set up as a placeholder for STI Clinic revenue budget in 2024 but is no longer necessary as revenue budget has been requested in charge code 125.3156254601.
Summary	
Justification	This request is necessary to reflect adjustments in the department's miscellaneous revenue budget for the 2025/2026 biennium.
Net Operating Budget	(500,000)
Net Capital Budget	-
Net Budget	(500,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156256990 - Other Miscellaneous Revenue		Reducing Other Miscellaneous Revenues to \$0	(500,000)	(500,000)
Total 0015-125-125-125-625 - Prevention Services			(500,000)	(500,000)
Total Revenue			(500,000)	(500,000)
Net Total			(500,000)	(500,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 575 - 15 - COLA Contingencies
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	This request adds COLA/personnel cost contingency expense budget in 2025 and 2026 for department 0015 in funds 124 and 125 for programs 610, 625, and 630 for the 2025 and 2026 biennium.
Summary	
Justification	This request is necessary to account for COLA/personnel cost contingency expenses in department 0015 for 2025 and 2026.
Net Operating Budget	(1,171,468)
Net Capital Budget	-
Net Budget	(1,171,468)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156102204 - COLA Contingency		Add COLA Contingency expense budget in program 610 in fund 125 in 2025 and 2026	291,566	405,848
Total 0015-110-125-125-610 - Admin			291,566	405,848
0015-124-124-002-625 - Prevention Services				
124.502156251104 - Personnel Cost Contingency		Add COLA contingency expense budget in program 625 in fund 125 for 2025 and 2026	48,354	68,653
Total 0015-124-124-002-625 - Prevention Services			48,354	68,653
0015-125-125-125-625 - Prevention Services				
125.5156252204 - COLA Contingency		Add COLA Contingency expense budget in program 625 in fund 125 for 2025 and 2026	406,573	567,306
Total 0015-125-125-125-625 - Prevention Services			406,573	567,306
0015-130-125-125-630 - Environmental Health				
125.5156302204 - COLA Contingency		Add COLA Contingency expense budget in program 630 in fund 125 for 2025 and 2026	424,975	591,133
Total 0015-130-125-125-630 - Environmental Health			424,975	591,133
Total Expenditure			1,171,468	1,632,940
Net Total			(1,171,468)	(1,632,940)

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 576 - 15 - 625-02 - Establish Budget in Job Code 22024
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:25 PM (PDT)
 Description: Requesting to add expense object codes for program 22024
 Summary:

These funds support activities aimed at disrupting the transmission of STIs with an emphasis on Syphilis testing and treatment. Non-labor expenditures in this program include:

Justification:
 3101 General office supplies \$1500
 4935 Education and training \$500
 4101 Professional services \$100

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156253101		Supplies - Job Cost	-	1,500
125.5156254935		Education	-	500
125.5156254101		Professional Services	-	100
Total 0015-125-125-125-625 - Prevention Services			-	2,100
Total Expenditure			-	2,100
Net Total			-	(2,100)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 577 - 15 - 625-01 MCHBG Programs Add Expense
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	Add expense line items for the Maternal and Child Health Block grant, job costs 20110, 20114, 20610, and 20615.
Summary	
Justification	These expenses we included in the proposed budget to the grant funder, Dept of Health.
Net Operating Budget	(4,700)
Net Capital Budget	-
Net Budget	(4,700)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254301 - Travel		Program code 20615	3,000	3,000
125.5156253101 - Supplies - Job Cost		Program code 20110	200	200
125.5156254121 - Translation		Program code 20610	1,500	1,500
Total 0015-125-125-125-625 - Prevention Services			4,700	4,700
Total Expenditure			4,700	4,700
Net Total			(4,700)	(4,700)

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 579 - 15 - 625 - 03 - Establish Budget in Job Code 22026
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:25 PM (PDT)
 Description: Requesting to add expense object codes for job code 22026.
 Summary:

FHP funds support non-clinical activities aimed at disrupting the transmission of STIs and improving access to testing and support services in the county. Non-labor expenditures in this program include:

Justification: 4121 Interpretation and translation \$1000
 3101 General office supplies \$5,000
 3101 Medical supplies for DIS staff \$2500
 4935 Education and training \$1500
 4101 Professional services \$2000

Net Operating Budget: (12,000)
 Net Capital Budget: -
 Net Budget: (12,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254121 - Translation		Translation for 22026	1,000	1,000
125.5156253101 - Supplies - Job Cost		General Office Supplies for 22026	5,000	5,000
125.5156253101 - Supplies - Job Cost		Medical Supplies for DIS staff for 22026	2,500	2,500
125.5156254935 - Education		Education and Training for 22026	1,500	1,500
125.5156254101 - Professional Services		Professional Services for 22026	2,000	2,000
Total 0015-125-125-125-625 - Prevention Services			12,000	12,000
Total Expenditure			12,000	12,000
Net Total			(12,000)	(12,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 580 - 15 - 625 - Expenditure Line Item Adjustments per Historical Actuals/Other Requested Increases
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	Adjusting expenditure line items based on historical actuals and to account for other requested increases in submitted requests.
Summary	
Justification	Net decrease in expenditures per historical actuals and adjustments accommodating for other requested increases.
Net Operating Budget	2,748,461
Net Capital Budget	-
Net Budget	2,748,461

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156253101 - Supplies - Job Cost		Adjusting line items per historical actuals/other requested increases	(61,727)	(61,727)
125.5156254101 - Professional Services		Adjusting line items per historical actuals/other requested increases	(1,560,580)	(1,560,580)
125.5156254111 - Contractual Services		Adjusting line items per historical actuals/other requested increases	(1,100)	(1,100)
125.5156254121 - Translation		Adjusting line items per historical actuals/other requested increases	(48,300)	(48,300)
125.5156254127 - Medical Services		Adjusting line items per historical actuals/other requested increases	11,658	11,658
125.5156254145 - Advertising		Adjusting line items per historical actuals/other requested increases	(1,001,000)	(1,001,000)
125.5156254202 - Telephone - Outside		Adjusting line items per historical actuals/other requested increases	(5,778)	(5,778)
125.5156254207 - Postage		Adjusting line items per historical actuals/other requested increases	40	40
125.5156254301 - Travel		Adjusting line items per historical actuals/other requested increases	10,050	10,050
125.5156254501 - Rentals		Adjusting line items per historical actuals/other requested increases	(2,200)	(2,200)

Change Request Summary

125.5156254935 - Education	Adjusting line items per historical actuals/other requested increases	(89,234)	(89,234)
125.5156254951 - Dues and Memberships	Adjusting line items per historical actuals/other requested increases	(290)	(290)
Total 0015-125-125-125-625 - Prevention Services		(2,748,461)	(2,748,461)
Total Expenditure		(2,748,461)	(2,748,461)
Net Total		2,748,461	2,748,461

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 581 - 15 - 625 - 04 Establish Budget in Job Code 22026 ADDITIONAL
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:25 PM (PDT)
 Description: Add postage expense to the program
 Summary:
 Justification: The STI program is currently mailing STI samples to Harborview. This would add postage as an expense code for the program
 Requested amount \$1200
 Net Operating Budget: (1,200)
 Net Capital Budget: -
 Net Budget: (1,200)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254207 - Postage		Postage for STI Program for mailings 22026	1,200	1,200
Total 0015-125-125-125-625 - Prevention Services			1,200	1,200
Total Expenditure			1,200	1,200
Net Total			(1,200)	(1,200)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 582 - 15 - 625 - 14 Establish Budget in Job Code 23767
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	The Health Department was awarded funding from the Centers for Disease Control for the Overdose Data to Action grant. FTE are already included these are for expenses related to the grant.
Summary	
Justification	
Net Operating Budget	(199,980)
Net Capital Budget	-
Net Budget	(199,980)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254301 - Travel		Travel expenses for 23767	15,782	15,782
125.5156254108 - Sub-Contracts		Contracts for 23767	174,648	174,648
125.5156254901 - Miscellaneous		Other expenses for 23767	9,550	9,550
Total 0015-125-125-125-625 - Prevention Services			199,980	199,980
Total Expenditure			199,980	199,980
Net Total			(199,980)	(199,980)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 583 - 15 - Additional FPHS Revenue for 2025/2026 Biennium
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	The Health Department receives Foundational Public Health Services (FPHS) Funding each year from the Dept. of Health. This request is the anticipated increase in this revenue source in the 2025/2026 biennium.
Summary	
Justification	Increase based on historical FPHS revenue growth trends and pending legislative action. \$1.5 million for each year in the biennium - tentatively splitting evenly amongst the Dept. divisions. May need to be reallocated based on departmental needs.
Net Operating Budget	1,500,000
Net Capital Budget	-
Net Budget	1,500,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103701 - Public Health Services		Anticipated increase in FPHS funding	500,000	500,000
Total 0015-110-125-125-610 - Admin			500,000	500,000
0015-125-125-125-625 - Prevention Services				
125.3156253701 - Public Health Services		Anticipated increase in FPHS funding	500,000	500,000
Total 0015-125-125-125-625 - Prevention Services			500,000	500,000
0015-130-125-125-630 - Environmental Health				
125.3156303701 - Public Health Services		Anticipated increase in FPHS funding	500,000	500,000
Total 0015-130-125-125-630 - Environmental Health			500,000	500,000
Total Revenue			1,500,000	1,500,000
Net Total			1,500,000	1,500,000

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 584 - 15 - 625 - 13 Establish Budget in Job Code 22560
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:25 PM (PDT)
 Description: Establish budget for the STI clinic expenses
 Summary:

Justification: The Health Department opened a sexually transmitted infections clinic in December 2023 to serve those in the community that are unable to access traditional healthcare settings. Since December the Health Department has provides services to almost 300 residents utilizing just 1 nurse practitioner. In May of 2024 the Health Department added a clinical manger position and a medical assistant position to enhance our clinical services.

The clinical manager and medical assistant positions were hired as project. However they are invaluable to our clinic operations and this request would move those positions to regular within the health department.

Net Operating Budget: (15,750)
 Net Capital Budget: -
 Net Budget: (15,750)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254121 - Translation		Interpretation charges for 22560	2,000	2,000
125.5156253101 - Supplies - Job Cost		Minor Furnishing for 22560	1,500	1,500
125.5156253101 - Supplies - Job Cost		General Office Supplies for 22560	1,000	1,000
125.5156253101 - Supplies - Job Cost		Medication for 22560	1,500	1,500
125.5156253101 - Supplies - Job Cost		Medical Supplies for 22560	7,500	7,500
125.5156253101 - Supplies - Job Cost		Promotional Materials for 22560	750	750
125.5156254951 - Dues and Memberships		Dues and Membership for 22560	1,000	1,000
125.5156254101 - Professional Services		Professional Services for 22560	500	500
Total 0015-125-125-125-625 - Prevention Services			15,750	15,750
Total Expenditure			15,750	15,750
Net Total			(15,750)	(15,750)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 585 - 15 - 630-04 - DOH NEP 2.0 Savvy Septic Revenue
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	This request establishes new DOH NEP 2.0 Savvy Septic grant revenue budget revenue for department 0015, in fund 125, for program 630 in 2025 and 2026.
Summary	
Justification	This request is necessary to account for new grant revenues in department 0015 for 2025 and 2026.
Net Operating Budget	212,000
Net Capital Budget	-
Net Budget	212,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156306123 - EPA Indirect 66.123		Adding revenue budget line for DOH NEP 2.0 Savvy Septic grant funds	212,000	212,000
Total 0015-130-125-125-630 - Environmental Health			212,000	212,000
Total Revenue			212,000	212,000
Net Total			212,000	212,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 586 - 15 - Reducing Fund Balance to Balance Departmental Deficits
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	In order to balance its 2025/2026 biennial budget at both the divisional and department-wide levels, the Health Department will be reducing its fund balance.
Summary	
Justification	The directive to balance our biennial budget at the divisional and department-wide levels requires the use of fund balance to avoid a budget deficit in both 2025 and 2026. The Department has worked to reduce expenditures, but increasing labor costs and expiring funding sources have created a budget deficit that needs to be covered by fund balance.
Net Operating Budget	(691,551)
Net Capital Budget	-
Net Budget	(691,551)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103701 - Public Health Services		moving to EH	(500,000)	(500,000)
125.3156103700 - Co Pub Health Asst		moving to EH	(666,644)	(167,100)
125.3156100800 - Beginning Fund Balance		Adj for COLA est in 26	-	291,567
Total 0015-110-125-125-610 - Admin			(1,166,644)	(375,533)
0015-125-125-125-625 - Prevention Services				
125.3156253701 - Public Health Services		transfer from PS to EH	(217,209)	-
125.3156250800 - Beginning Fund Balance		transfer from FB	-	105,288
125.3156250800 - Beginning Fund Balance		Adj for COLA est in 26	-	406,573
Total 0015-125-125-125-625 - Prevention Services			(217,209)	511,861
0015-130-125-125-630 - Environmental Health				
125.3156303700 - Co Pub Health Asst		transfer from Admin to EH	666,644	167,100
125.3156303701 - Public Health Services		transfer from Admin: \$500K & PS: \$217,209 to EH	717,209	500,000
125.3156300800 - Beginning Fund Balance		transfer from FB	918,939	562,456

Change Request Summary

125.3156300800 - Beginning Fund Balance	Adj for COLA est in 26	-	307,119
Total 0015-130-125-125-630 - Environmental Health		2,302,792	1,536,675
Total Revenue		918,939	1,673,003
Expenditure			
0015-110-125-125-610 - Admin			
125.5156104101 - Professional Services	revert to proforma	1,043,760	1,095,200
125.5156104145 - Advertising	revert to proforma	498,250	-
125.5156104121 - Translation	revert to proforma	-	33,500
125.5156104202 - Telephone - Outside	revert to proforma	11,900	11,800
125.5156104301 - Travel	revert to proforma	600	600
125.5156104501 - Rentals	revert to proforma	12,980	12,980
125.5156104901 - Miscellaneous	revert to proforma	28,100	28,100
125.5156104935 - Education	revert to proforma	14,900	14,900
125.5156109903 - Interfund Print Shop	revert to proforma	-	88,000
Total 0015-110-125-125-610 - Admin		1,610,490	1,285,080
Total Expenditure		1,610,490	1,285,080
Net Total		(691,551)	387,923

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 104 - Operational Excellence Revenue
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	balancing
Summary	
Justification	
Net Operating Budget	(143,627)
Net Capital Budget	-
Net Budget	(143,627)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-657-505-001-991 - Operational Excellence				
505.301169910800 - Fund Balance		to balance fund	(143,627)	(183,053)
Total 0016-657-505-001-991 - Operational Excellence			(143,627)	(183,053)
Total Revenue			(143,627)	(183,053)
Net Total			(143,627)	(183,053)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 106 - TCIA Base Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	Revenue adjustment to balance the sub fund.
Summary	
Justification	
Net Operating Budget	790,000
Net Capital Budget	-
Net Budget	790,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-657-100-004-932 - Trial Court Improvement				
100.304169320800 - Fund Balance			790,000	290,000
Total 0016-657-100-004-932 - Trial Court Improvement			790,000	290,000
Total Revenue			790,000	290,000
Net Total			790,000	290,000

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 138 - REET Revenue adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	REET Fund 191 revenue adjustments
Summary	
Justification	
Net Operating Budget	23,800,000
Net Capital Budget	-
Net Budget	23,800,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-648-191-001-990 - SB 4872 -- REET 1				
191.3169901730 - Real Estate Excise Tax			11,550,000	12,416,500
191.3169906111 - Interest Income			420,000	540,000
Total 0016-648-191-001-990 - SB 4872 -- REET 1			11,970,000	12,956,500
0016-651-191-002-700 - SHB 2929 -- REET 2				
191.3167001734 - Local 1/4 to 1/2			11,550,000	12,416,500
191.3167006111 - Interest Income			280,000	360,000
Total 0016-651-191-002-700 - SHB 2929 -- REET 2			11,830,000	12,776,500
Total Revenue			23,800,000	25,733,000
Net Total			23,800,000	25,733,000

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 159 - REET Transfers
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	This package contains REET1 and REET2 transfers for debt service and capital
Summary	
Justification	
Net Operating Budget	(9,725,146)
Net Capital Budget	-
Net Budget	(9,725,146)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-648-191-001-990 - SB 4872 -- REET 1				
191.5169905524 - OpT-380 CRI			235,800	232,400
191.5169905518 - OpT-429 Sheriff Storage/Gun Ra			23,599	23,499
191.5169905527 - OpT- 429 CRI			394,091	389,549
191.5169905509 - OpT-429 Gun Range Impound Lot			94,920	95,035
191.5169905507 - OpT-439 Crt house Ph 2			983,750	978,250
191.5169905506 - OpT-439 Animal Shelter			(474,634)	(480,884)
191.5169905554 - OpT-449 CRI		Dependent on garage profit	1,461,516	1,436,718
191.5169905511 - OpT-459 CRI			776,250	2,263,000
191.5169905532 - OpT-469 Couthouse			2,350,000	2,350,000
Total 0016-648-191-001-990 - SB 4872 -- REET 1			5,845,292	7,287,567
0016-651-191-002-700 - SHB 2929 -- REET 2				
191.5167005514 - OpT-Park Projects		2021A Bond, Meadowdale	266,500	262,000
191.5167005510 - OpT-459 CRI			1,000,000	1,000,000
191.5167005514 - OpT-Park Projects		2021B refi of 2013 Parks projects	113,354	117,354
191.5167005509 - OpT-Road Proj REET 2		Roads ongoing commitment	1,000,000	1,000,000
191.5167005514 - OpT-Park Projects		Parks ongoing commitment	400,000	400,000
191.5167005525 - OpT-DNR Debt-SWM Projects		SWM ongoing commitment	600,000	600,000

Change Request Summary

191.5167005525 - OpT-DNR Debt-SWM Projects	Extra for culverts	500,000	500,000
Total 0016-651-191-002-700 - SHB 2929 -- REET 2		3,879,854	3,879,354
Total Expenditure		9,725,146	11,166,921
Net Total		(9,725,146)	(11,166,921)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 236 - Public Advocate Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:03 PM (PDT)
Description	Neutral housekeeping request to move expenditure authority between line items.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-002-002-419 - Public Advocate				
002.5164193101 - Supplies		reallocate between line items	(2,000)	(2,000)
002.5164194301 - Travel		reallocate between line items	185	185
002.5164194304 - Meals		reallocate between line items	200	200
002.5164194305 - Lodging		reallocate between line items	400	400
002.5164194933 - Registration Fees		reallocate between line items\	1,215	1,215
Total 0016-657-002-002-419 - Public Advocate			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 40 - TCIA
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	Adjustments to Trial Court Improvement Account as requested by District and Superior Court.
Summary	
Justification	
Net Operating Budget	(1,000,000)
Net Capital Budget	-
Net Budget	(1,000,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-100-004-932 - Trial Court Improvement				
100.5041693226401 - Superior Court - Equipment			500,000	500,000
100.5041693211500 - District Court - Extra Help			250,000	-
100.5041693216401 - District Court - Equipment			250,000	-
Total 0016-657-100-004-932 - Trial Court Improvement			1,000,000	500,000
Total Expenditure			1,000,000	500,000
Net Total			(1,000,000)	(500,000)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 41 - GF Nondepartmental
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	Adjustments to various line items in Nondepartmental General Fund.
Summary	
Justification	
Net Operating Budget	(1,508,188)
Net Capital Budget	-
Net Budget	(1,508,188)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-002-002-990 - Miscellaneous				
002.5169905522 - Snohomish County Tomorrow		est. increase for dues	10,765	24,830
002.5169906060 - Puget Sound Air Pollution		est. increase to assessment	3,190	6,412
002.5169908902 - Property Tax Refund Interest		increase based on historical actuals	2,000	4,000
002.5169904954 - Interjurisdictional Housing Au		est. increase	2,583	5,203
002.5169904952 - Puget Sound Regional Council		est. increase for dues	5,400	11,016
002.5169905506 - OpT-439 Tech (Aumentum)			712,250	716,500
002.5169904101 - Professional Services		DZPA Agreement	72,000	72,000
002.5169904101 - Professional Services		SnoCo TV	500,000	500,000
002.5169904212 - Snopac			200,000	250,000
Total 0016-657-002-002-990 - Miscellaneous			1,508,188	1,589,961
Total Expenditure			1,508,188	1,589,961
Net Total			(1,508,188)	(1,589,961)

Change Request Summary

Department: 0016 - Nondepartmental
 Change Request: AUTO - 42 - Operational Excellence
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:46 PM (PDT)
 Description: Adjustment for COLA contingency and the job costing component of TMSS (Highline).
 Summary:

Optimization of the Highline system entails working with vendor consultants to streamline data, improve processing efficiencies and increase the management tools of a system the county currently owns and underutilizes. 2025 will be focused on completion of the implementation of the job costing component of the time management system (TMSS).

Justification: This is a request to re-appropriate \$46,254 previously allocated to this project.

Funding this package provides the opportunity to continue maximizing utility of the HRIS system, decrease costs and increase productivity of multiple department/offices.

Net Operating Budget: (126,196)
 Net Capital Budget: -
 Net Budget: (126,196)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-505-001-991 - Operational Excellence				
505.501169911104 - Personnel Cost Contingency		COLA Contingency	79,942	112,898
505.501169914101 - Professional Service		TMSS job costing	46,254	-
Total 0016-657-505-001-991 - Operational Excellence			126,196	112,898
Total Expenditure			126,196	112,898
Net Total			(126,196)	(112,898)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 557 - Fund 170 Revenue adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	17,296,048
Net Capital Budget	-
Net Budget	17,296,048

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-655-170-170-991 - Emergency Systems				
170.3169910800 - Fund Balance		to balance fund	16,185,798	9,049,982
170.3169911316 - Emergency Comm Sales & Use Tax			1,107,750	1,218,551
170.3169913700 - Sno911 Interlocal Agreement			2,500	(500)
Total 0016-655-170-170-991 - Emergency Systems			17,296,048	10,268,033
Total Revenue			17,296,048	10,268,033
Net Total			17,296,048	10,268,033

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 578 - 16 - Additional GF Support to Dept 15 Health Dept
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	Companion Change Request to reflect the Health Dept request for additional Gen Fund support in their Change Request #537
Summary	
Justification	
Net Operating Budget	(3,770,000)
Net Capital Budget	-
Net Budget	(3,770,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-002-002-990 - Miscellaneous				
002.5169905516 - OpT-Health Department		Add'l GF support to Health Dept	3,770,000	3,770,000
Total 0016-657-002-002-990 - Miscellaneous			3,770,000	3,770,000
Total Expenditure			3,770,000	3,770,000
Net Total			(3,770,000)	(3,770,000)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 589 - Update ECSF fund 170 budget
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	Update to ECSF advisory committee requested budget
Summary	
Justification	
Net Operating Budget	355,194
Net Capital Budget	-
Net Budget	355,194

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-655-170-170-991 - Emergency Systems				
170.5169914101 - Professional Services			(355,194)	(7,377,459)
Total 0016-655-170-170-991 - Emergency Systems			(355,194)	(7,377,459)
Total Expenditure			(355,194)	(7,377,459)
Net Total			355,194	7,377,459

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 78 - Dept 16 revenue adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:48 PM (PDT)
Description	entering revenue forecast team consensus forecast
Summary	
Justification	
Net Operating Budget	5,854,248
Net Capital Budget	-
Net Budget	5,854,248

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-657-002-002-990 - Miscellaneous				
002.3169900091 - Pud Privilege Tax			67,500	147,431
002.3169900231 - DNR Nat Area Presrv/Nat Resour			1,000	2,230
002.3169900610 - State Funded Criminal Justice			244,400	501,020
002.3169900642 - Marijuana Excise Tax			16,427	49,610
002.3169900694 - Liquor Excise Tax			11,462	34,616
002.3169900695 - Liquor Board Profits			13,546	40,910
002.3169901110 - Real & Personal Prop			2,105,117	4,459,139
002.3169901210 - Private Harvest Tax			1,410	2,829
002.3169901310 - Local Retail Sales Tax			4,672,966	9,516,224
002.3169901315 - Local Sales Tax-Public Safety			23,983	49,166
002.3169901370 - Local Sales Tax-Criminal Just			621,255	1,338,805
002.3169901523 - Payment in Lieu of Taxes			12,443	41,696
002.3169901620 - Admission Tax			5,250	8,460
002.3169901720 - Leasehold Excise Tax			11,760	29,753
002.3169901730 - Real Estate Excise Tax			233,166	461,607
002.3169902191 - Franchise Taxes			46,000	46,000
002.3169903502 - Sale of Timber - Trust 2			(33,437)	(33,437)

Change Request Summary

002.3169909704 - OpT-in	(2,200,000)	(2,200,000)
Total 0016-657-002-002-990 - Miscellaneous	5,854,248	14,496,059
Total Revenue	5,854,248	14,496,059
Net Total	5,854,248	14,496,059

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 79 - Debt P219, 1997 Bond - Stadium
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 219

Description: This package is for the 1997 deferred Bond for: Memorial Stadium
 Funding source: Hotel/Motel fund
 Note: P&I payments began in 2019 and will continue through 2026.

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-219 - Miscellaneous General Gov				
215.3172199706 - OpT-116 Mem Stadium			750,001	780,001
Total 0017-715-215-215-219 - Miscellaneous General Gov			750,001	780,001
Total Revenue			750,001	780,001
Expenditure				
0017-715-215-215-219 - Miscellaneous General Gov				
215.5172197101 - DS Prn Mem Stad			139,328	136,586
215.5172198301 - DS Int - Mem Stad			610,673	643,415
Total 0017-715-215-215-219 - Miscellaneous General Gov			750,001	780,001
Total Expenditure			750,001	780,001
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 80 - Debt P379, 2012A Bond - Facilities projects
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 379

Description: This package accounts for the 2012A Bond for:
 Facilities projects,
 Facilities utility savings projects,
 Facilities HVAC upgrades at the EOC

 Revenue sources are:
 Facilities rents and interfund rates
 (the allocation was provided by Facilities' Division Manager)

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-379 - 2012 Bonds				
215.3173796620		Interfund Rents - FF&E	152,426	154,626
215.3173799713		OpT-511 EOC	101,774	101,774
Total 0017-715-215-215-379 - 2012 Bonds			254,200	256,400
Total Revenue			254,200	256,400
Expenditure				
0017-715-215-215-379 - 2012 Bonds				
215.5173797101		DS Prn - Facilities	195,000	205,000

Change Request Summary

215.5173798301 - DS Int - Facilities	59,200	51,400
Total 0017-715-215-215-379 - 2012 Bonds	<u>254,200</u>	<u>256,400</u>
Total Expenditure	<u>254,200</u>	<u>256,400</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 81 - Debt P380, 2012A Bond - CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 380
 This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

Description: There is one project in this Bond that carried over from the 2003A Bond CRI
 Funding sources are:
 REET 1

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-380 - 2012 A-RFNDG				
215.3173809701 - OpT-191 CRI			235,800	232,400
Total 0017-715-215-215-380 - 2012 A-RFNDG			235,800	232,400
Total Revenue				
			235,800	232,400
Expenditure				
0017-715-215-215-380 - 2012 A-RFNDG				
215.5173807101 - DS Prn - CRI			210,000	215,000
215.5173808308 - DS Int - CRI			25,800	17,400
Total 0017-715-215-215-380 - 2012 A-RFNDG			235,800	232,400
Total Expenditure				
			235,800	232,400
Net Total				
			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 82 - Debt P429, 2015 Bond, '05A Stadium, Fairground Property, PDS, & jail remodel
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

Description: Memorial Stadium
 Other campus remodel (PDS)
 Existing Jail remodel
 Fairgrounds property

Funding sources include:
 Hotel/Motel Fd116,
 PDS Fd193,
 Corrections Fd002,
 Fairgrounds Cumulative Reserve Fd180,

See related CIP package #83 for REET-funded items

Summary
 Justification
 Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.3174299706	OpT-193	PDS Remodel	58,996	58,746
215.3174299703	OpT-180	Parks	30,679	30,549
215.3174299708	OpT-116	Memorial Stadium	16,598	16,598
215.3174299704	OpT-002	Corrections	112,093	111,617
Total 0017-715-215-215-429 - 2015 Bonds			218,366	217,510
Total Revenue			218,366	217,510

Change Request Summary

Expenditure

0017-715-215-215-429 - 2015 Bonds		
215.5174297106 - DS Prn - Mem Stad	4,638	4,870
215.5174298306 - DS Int - Mem Stad	11,960	11,728
215.5174297104 - DS Prn - Fairgrnds	25,032	26,153
215.5174298304 - DS Int - Fairgrnds	5,647	4,396
215.5174297122 - DS Prn Pmt - CRI Oth Cmp Rmdl	48,137	50,294
215.5174298322 - DS Int - CRI Oth Cmp Rmdl	10,859	8,452
215.5174297103 - DS Prn Pmt - CRI Jail Rmdl	91,460	95,557
215.5174298303 - DS Int - CRI Jail Rmdl	20,633	16,060
Total 0017-715-215-215-429 - 2015 Bonds	218,366	217,510
Total Expenditure	218,366	217,510
Net Total	-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 83 - Debt P429, 2015 Bond, '05A CRI, gun range (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

Description: CRI new admin completion
 Existing campus remodel (Admin West)
 Mission Building remodel
 Sheriff storage / gun range
 Existing jail remodel (only if excess REET is available)

Funding source is:
 REET 1

See related non-CIP package #82

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.3174299707		OpT-191 Sheriff/Storage/Gun Ra	23,599	23,499
215.3174299702		OpT-191 CRI	394,091	389,549
Total 0017-715-215-215-429 - 2015 Bonds			417,690	413,048
Total Revenue			417,690	413,048

Change Request Summary

Expenditure

0017-715-215-215-429 - 2015 Bonds

215.5174297105 - DS Prn - Shrf Strg/Gun Rng	19,255	20,118
215.5174298305 - DS Int - Shrf Strg/Gun Rng	4,344	3,381
215.5174297101 - DS Prn Pmt - CRI New Admin	144,407	150,876
215.5174298301 - DS Int - CRI New Admin	32,577	25,357
215.5174297102 - DS Prn Pmt - CRI Exist Remodel	153,005	156,990
215.5174298302 - DS Int - CRI Exist Remodel	34,603	26,952
215.5174297107 - DS Prn Pmt - CRI Mission Bldg	24,069	25,147
215.5174298307 - DS Int - CRI Mission Bldg	5,430	4,227

Total 0017-715-215-215-429 - 2015 Bonds

417,690 413,048

Total Expenditure

417,690 413,048

Net Total

- -

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 84 - Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Description: Sheriffs Gun Range/Impound lot,
 Roads Cathcart,
 Roads ECIDI
 Funding sources are:
 General Fund, Sheriff
 Roads Fd102

See corresponding CIP package #85

Summary
 Justification
 Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.31742929703 - OpT-102 CIDI			1,610,701	1,613,163
215.31742929704 - OpT-102 Cathcart			306,364	306,632
215.31742929701 - OpT-002 Sheriff GR Impound			36,312	36,312
Total 0017-715-215-215-429 - 2015 Bonds			1,953,377	1,956,107
Total Revenue			1,953,377	1,956,107

Change Request Summary

Expenditure		
0017-715-215-215-429 - 2015 Bonds		
215.51742927103 - DS Prn - Roads Cathcart	280,543	294,838
215.51742928303 - DS Int - Roads Cathcart	25,821	11,794
215.51742927104 - DS Prn - Cathcart ECIDI	1,474,910	1,551,118
215.51742928304 - DS Int - Cathcart ECIDI	135,791	62,045
215.51742928302 - DS Int - Sheriff Gun Range	36,312	36,312
Total 0017-715-215-215-429 - 2015 Bonds	1,953,377	1,956,107
Total Expenditure	1,953,377	1,956,107
Net Total	-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 85 - Debt P429, 2015 Bond, '06 gun range, impound lot (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 429

Description: This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):
 Sheriffs Gun Range/Impound lot.

Funding sources:
 REET 1
 Please see corresponding non-CIP package #84

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.31742929715 - OpT-191 Gun Range Impound Lot			94,920	95,035
Total 0017-715-215-215-429 - 2015 Bonds			94,920	95,035
Total Revenue				
			94,920	95,035
Expenditure				
0017-715-215-215-429 - 2015 Bonds				
215.51742927102 - DS Prn - Sheriff Gun Range			83,859	89,983
215.51742928302 - DS Int - Sheriff Gun Range			11,061	5,052
Total 0017-715-215-215-429 - 2015 Bonds			94,920	95,035
Total Expenditure				
			94,920	95,035
Net Total				
			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 86 - Debt P419, 2018A Bond - Facilities McKinstry
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 419

Description: This package is for the 2018A Bond issuance for:
 2018 Facilities McKinstry projects

Funding sources:
 Facilities rates

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-419 - 2018 Bonds				
215.3174199704 - OpT-511 McKinstry			291,980	291,980
Total 0017-715-215-215-419 - 2018 Bonds			291,980	291,980
Total Revenue			291,980	291,980
Expenditure				
0017-715-215-215-419 - 2018 Bonds				
215.5174197104 - DS Prn - McKinstry			200,000	210,000
215.5174198304 - DS Int - McKinstry			91,980	81,980
Total 0017-715-215-215-419 - 2018 Bonds			291,980	291,980
Total Expenditure			291,980	291,980
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 87 - Debt P439, 2019 Bond - Aumentum & ECSF
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 439
 This package accounts for the CIP portion of the 2019 Bond issuance for:

Description: New Courthouse, phase II
 Aumentum, Proval/Ascend replacement (only if excess REET is available)
 Animal Shelter (Refi of prog 339, 2009B Bond)
 Funding sources include:
 REET1
 See corresponding non-CIP package #88

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-439 - 2019 Bonds				
215.3174399702		OpT-002 Emerg Comm Sys	2,797,550	2,794,800
215.3174399701		OpT-002 Tech (Aumentum)	712,250	716,500
Total 0017-715-215-215-439 - 2019 Bonds			3,509,800	3,511,300
Total Revenue			3,509,800	3,511,300
Expenditure				
0017-715-215-215-439 - 2019 Bonds				
215.5174397102		DS Prn - Emerg Comm Sys	1,855,000	1,945,000
215.5174398302		DS Int - Emerg Comm Sys	942,550	849,800
215.5174397103		DS Prn - Tech (Aumentum)	615,000	650,000

Change Request Summary

215.5174398303 - DS Int - Tech (Aumentum)	97,250	66,500
Total 0017-715-215-215-439 - 2019 Bonds	<u>3,509,800</u>	<u>3,511,300</u>
Total Expenditure	<u>3,509,800</u>	<u>3,511,300</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 88 - Debt P439, 2019 Bond - Courthouse Phase 2, shelter (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 439
 This package accounts for the non-CIP part of the 2019 Bond issuance for:

Description: Aumentum (Proval/Ascend replacement)
 Emergency Communications System
 Funding sources include:
 GF for Aumentum
 Fd170 for Emergency Communications System
 See corresponding CIP package #87

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-439 - 2019 Bonds				
215.3174399707		- OpT-191 Crt house Ph 2	983,750	978,250
215.3174399706		- OpT-191 Animal Shelter	237,616	235,616
Total 0017-715-215-215-439 - 2019 Bonds			1,221,366	1,213,866
Total Revenue			1,221,366	1,213,866
Expenditure				
0017-715-215-215-439 - 2019 Bonds				
215.5174397101		- DS Prn Pmt - Courthouse Ph2	610,000	635,000
215.5174398301		- DS Int - Courthouse Ph2	373,750	343,250
215.5174397104		- DS Prn - Animal Shelter	195,505	203,280

Change Request Summary

215.5174398304 - DS Int - Animal Shelter
Total 0017-715-215-215-439 - 2019 Bonds
Total Expenditure
Net Total

42,111	32,336
1,221,366	1,213,866
1,221,366	1,213,866
-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 89 - Debt P449, 2020A Bond, CRI, Roads, Fairgrounds, EOC
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)

Program 449
 This is the non-CIP package for the 2020A refunding bond and pays for:

- CRI
- Roads
- Fairgrounds
- Emergency Operations Center

These used to be Prog 349, 2010B and Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Description: Revenue sources are:
 Facilities interfund rates
 Facilities parking garage
 PFD revenue
 Roads Fd102
 Parks Fairgrounds Fd180
 DEM EOC Fd002

 See corresponding CIP package #90

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-449 - 2020A Bonds				
215.3174499701	- OpT-102 Roads		228,000	229,500
215.3174499702	- OpT-180 Parks		356,300	354,300
215.3174493819	- Interlocal - PFD Garage	PFD agreement	164,032	170,608
215.3174499708	- OpT-511 CRI	est. garage profit	728,484	753,282
215.3174496620	- Interfund Rents - FF&E	GF rate payers	1,097,694	1,095,619

Change Request Summary

215.3174496620 - Interfund Rents - FF&E	NonGF payers	1,890,124	1,890,123
215.3174499703 - OpT-002 EOC		110,900	112,150
Total 0017-715-215-215-449 - 2020A Bonds		4,575,534	4,605,582
Total Revenue		<u>4,575,534</u>	<u>4,605,582</u>
Expenditure			
0017-715-215-215-449 - 2020A Bonds			
215.5174497101 - DS Prn - Roads		170,000	180,000
215.5174498301 - DS Int - Roads		58,000	49,500
215.5174497102 - DS Prn - Fairgrounds		240,000	250,000
215.5174498302 - DS Int - Fairgrounds		116,300	104,300
215.5174497103 - DS Prn - EOC		75,000	80,000
215.5174498303 - DS Int - EOC		35,900	32,150
215.5174497106 - DS Prn - CRI		2,148,484	2,358,282
215.5174498306 - DS Int - CRI		1,731,850	1,551,350
Total 0017-715-215-215-449 - 2020A Bonds		4,575,534	4,605,582
Total Expenditure		<u>4,575,534</u>	<u>4,605,582</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 90 - Debt P449, 2020A Bond- CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 449
 This is the package that accounts for the CIP portion of the 2020A bond issuance including:

CRI
 DEM's Emergency Operations Center (only if excess REET is available)

Description: These used to be Prog 349, 2010B and 359, 2010A Bonds, but were both refinanced with the 2020A Bond issuance.
 Funding sources are:
 REET1
 See related non-CIP package #89

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-449 - 2020A Bonds				
215.3174499707 - OpT-191 CRI			1,461,516	1,436,718
Total 0017-715-215-215-449 - 2020A Bonds			1,461,516	1,436,718
Total Revenue			1,461,516	1,436,718
Expenditure				
0017-715-215-215-449 - 2020A Bonds				
215.5174497106 - DS Prn - CRI			1,461,516	1,436,718
Total 0017-715-215-215-449 - 2020A Bonds			1,461,516	1,436,718
Total Expenditure			1,461,516	1,436,718
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 91 - Debt P459, 2021A Bond - Meadowdale
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 459
 This package accounts for the nonCIP portion of the 2021A Bond issuance for:

DCNR, Parks Meadowdale project - NEW Money

Description: NOTE: DCNR Parks has already included the debt service in their CIP package for the Parks Construction Fund 309 Support program, so this debt service needs to be non-CIP to avoid duplication.

 Funding sources include:
 REET2

See corresponding CIP package #92

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-459 - 2021A Bonds				
215.3174599701 - OpT-191 Parks Proj			266,500	262,000
Total 0017-715-215-215-459 - 2021A Bonds			266,500	262,000
Total Revenue			266,500	262,000
Expenditure				
0017-715-215-215-459 - 2021A Bonds				
215.5174597101 - DS Prn - Meadowdale			190,000	195,000

Change Request Summary

215.5174598301 - DS Int - Meadowdale
Total 0017-715-215-215-459 - 2021A Bonds
Total Expenditure
Net Total

76,500	67,000
<u>266,500</u>	<u>262,000</u>
<u>266,500</u>	<u>262,000</u>
<u>-</u>	<u>-</u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 92 - Debt P459, 2021A Bond - CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 459
 This package accounts for the CIP portion of the 2021A Bond issuance for:

Description: CRI, refi of 2011B
 Funding sources include:
 REET1
 REET2
 See corresponding nonCIP package #91

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-459 - 2021A Bonds				
215.3174599702 - OpT-191 CRI			776,250	2,263,000
215.3174599703 - OpT-191 CRI			1,000,000	1,000,000
Total 0017-715-215-215-459 - 2021A Bonds			1,776,250	3,263,000
Total Revenue			1,776,250	3,263,000
Expenditure				
0017-715-215-215-459 - 2021A Bonds				
215.5174597102 - DS Prn - CRI			565,000	2,080,000

Change Request Summary

215.5174598302 - DS Int - CRI	1,211,250	1,183,000
Total 0017-715-215-215-459 - 2021A Bonds	1,776,250	3,263,000
Total Expenditure	1,776,250	3,263,000
Net Total	-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 93 - Debt P469, 2021B Bond-Cons Futures, 2013 Refi
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 469
 This package accounts for the non-CIP part of the 2021B Bond issuance for:

DCNR-Parks Conservation Futures projects (NEW money)
 Refi of 2013 Bond:
 Facilities Projects
 Conservation Futures projects
 Roads projects
 Parks projects

Description: NOTE: DCNR Parks has already included the debt service in their CIP package for the Parks Construction Fund 309 Support program, so this debt service needs to be non-CIP to avoid duplication.

Funding sources include:
 Conservation Futures fund
 Facilities rates
 Roads fund
 REET 2

See corresponding CIP package #94

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-469 - 2021B Bonds				
215.3174699701 - OpT-185 Conservation Futures			1,001,940	999,740
215.3174696620 - Interfund Rents - FF&E			164,154	167,854
215.3174699701 - OpT-185 Conservation Futures			1,874,799	1,873,199
215.3174699703 - OpT-102 Roads			327,951	335,051

Change Request Summary

215.3174699702 - OpT-309 Parks Projects	113,354	117,354
215.3174699714 - OpT-002 Courthouse	1,725,437	1,883,387
Total 0017-715-215-215-469 - 2021B Bonds	5,207,635	5,376,585
Total Revenue	5,207,635	5,376,585
Expenditure		
0017-715-215-215-469 - 2021B Bonds		
215.5174697101 - DS Prn - Conservation Futures	720,000	725,000
215.5174698301 - DS Int - Conservation Futures	281,940	274,740
215.5174697103 - DS Prn - Courthouse	1,725,437	1,883,387
215.5174697107 - DS Prn - Facilities	130,000	135,000
215.5174698307 - DS Int - Facilities	34,154	32,854
215.5174697104 - DS Prn - Consv Futures (2013)	1,660,000	1,675,000
215.5174698304 - DS Int - Consv Futures (2013)	214,799	198,199
215.5174697106 - DS Prn - Roads	290,000	300,000
215.5174698306 - DS Int - Roads	37,951	35,051
215.5174697105 - DS Prn - Parks	100,000	105,000
215.5174698305 - DS Int - Parks	13,354	12,354
Total 0017-715-215-215-469 - 2021B Bonds	5,207,635	5,376,585
Total Expenditure	5,207,635	5,376,585
Net Total	-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 94 - Debt P469, 2021B Bond - Courthouse 2013 Refi (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:49 PM (PDT)
 Program 469
 This package accounts for the CIP portion of the 2021B Bond issuance for:

Description: Refi of 2013 Bond - New Courthouse, phase I
 Funding sources include:
 REET1
 See corresponding non-CIP package #93

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-469 - 2021B Bonds				
215.3174699715 - OpT-191 Courthouse			2,350,000	2,350,000
Total 0017-715-215-215-469 - 2021B Bonds			2,350,000	2,350,000
Total Revenue			2,350,000	2,350,000
Expenditure				
0017-715-215-215-469 - 2021B Bonds				
215.5174697103 - DS Prn - Courthouse			979,562	1,006,612
215.5174698303 - DS Int - Courthouse			1,370,438	1,343,388
Total 0017-715-215-215-469 - 2021B Bonds			2,350,000	2,350,000
Total Expenditure			2,350,000	2,350,000
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 95 - Debt P479, 2022 Bond - Sno911 Bldg, Arlington shop
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:49 PM (PDT)
 Program 479
 This package accounts for the 2022 Bond issuance for:

Description: New Sno911 Building
 PW shop at Arlington

 Funding sources include:
 Sno911 payments
 Roads fund

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-479 - 2022 Bonds				
215.3174799701 - OpT-102 Arlington Shop			2,750,619	2,751,369
215.3174799702 - OpT-170 Sno911 Bldg			4,259,750	4,256,750
Total 0017-715-215-215-479 - 2022 Bonds			7,010,369	7,008,119
Total Revenue			7,010,369	7,008,119
Expenditure				
0017-715-215-215-479 - 2022 Bonds				
215.5174797101 - DS Prn - Sno911 Bldg			2,260,000	2,370,000
215.5174798301 - DS Int - Sno911 Bldg			1,999,750	1,886,750
215.5174797102 - DS Prn - Arlington Shop			1,185,000	1,245,000

Change Request Summary

215.5174798302 - DS Int - Arlington Shop
Total 0017-715-215-215-479 - 2022 Bonds
Total Expenditure
Net Total

1,565,619	1,506,369
<u>7,010,369</u>	<u>7,008,119</u>
<u>7,010,369</u>	<u>7,008,119</u>
<u>-</u>	<u>-</u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 96 - Debt P199, contingency
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:49 PM (PDT)

Description: Program 199
 This packages contains an amount for annual bank fees, arbitrage, and any unforeseen contingencies with debt service.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-199 - Debt Svc Administration				
215.3171999701 - OpT-002 DS Admin			7,385	7,735
Total 0017-715-215-215-199 - Debt Svc Administration			7,385	7,735
Total Revenue			7,385	7,735
Expenditure				
0017-715-215-215-199 - Debt Svc Administration				
215.5171998503 - US Bank Admin Fees			3,735	4,085
215.5171998915 - Arbitrage Costs			3,650	3,650
Total 0017-715-215-215-199 - Debt Svc Administration			7,385	7,735
Total Expenditure			7,385	7,735
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 79 - Debt P219, 1997 Bond - Stadium
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 219

Description: This package is for the 1997 deferred Bond for: Memorial Stadium
 Funding source: Hotel/Motel fund
 Note: P&I payments began in 2019 and will continue through 2026.

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-219 - Miscellaneous General Gov				
215.3172199706 - OpT-116 Mem Stadium			750,001	780,001
Total 0017-715-215-215-219 - Miscellaneous General Gov			750,001	780,001
Total Revenue			750,001	780,001
Expenditure				
0017-715-215-215-219 - Miscellaneous General Gov				
215.5172197101 - DS Prn Mem Stad			139,328	136,586
215.5172198301 - DS Int - Mem Stad			610,673	643,415
Total 0017-715-215-215-219 - Miscellaneous General Gov			750,001	780,001
Total Expenditure			750,001	780,001
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 80 - Debt P379, 2012A Bond - Facilities projects
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 379

Description: This package accounts for the 2012A Bond for:
 Facilities projects,
 Facilities utility savings projects,
 Facilities HVAC upgrades at the EOC

 Revenue sources are:
 Facilities rents and interfund rates
 (the allocation was provided by Facilities' Division Manager)

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-379 - 2012 Bonds				
215.3173796620 - Interfund Rents - FF&E			152,426	154,626
215.3173799713 - OpT-511 EOC			101,774	101,774
Total 0017-715-215-215-379 - 2012 Bonds			254,200	256,400
Total Revenue			254,200	256,400
Expenditure				
0017-715-215-215-379 - 2012 Bonds				
215.5173797101 - DS Prn - Facilities			195,000	205,000

Change Request Summary

215.5173798301 - DS Int - Facilities	59,200	51,400
Total 0017-715-215-215-379 - 2012 Bonds	<u>254,200</u>	<u>256,400</u>
Total Expenditure	<u>254,200</u>	<u>256,400</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 81 - Debt P380, 2012A Bond - CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 380
 This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

Description: There is one project in this Bond that carried over from the 2003A Bond CRI

 Funding sources are:
 REET 1

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-380 - 2012 A-RFNDG				
215.3173809701 - OpT-191 CRI			235,800	232,400
Total 0017-715-215-215-380 - 2012 A-RFNDG			235,800	232,400
Total Revenue				
			235,800	232,400
Expenditure				
0017-715-215-215-380 - 2012 A-RFNDG				
215.5173807101 - DS Prn - CRI			210,000	215,000
215.5173808308 - DS Int - CRI			25,800	17,400
Total 0017-715-215-215-380 - 2012 A-RFNDG			235,800	232,400
Total Expenditure				
			235,800	232,400
Net Total				
			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 82 - Debt P429, 2015 Bond, '05A Stadium, Fairground Property, PDS, & jail remodel
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

Description: Memorial Stadium
 Other campus remodel (PDS)
 Existing Jail remodel
 Fairgrounds property

Funding sources include:
 Hotel/Motel Fd116,
 PDS Fd193,
 Corrections Fd002,
 Fairgrounds Cumulative Reserve Fd180,

See related CIP package #83 for REET-funded items

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.3174299706		OpT-193 PDS Remodel	58,996	58,746
215.3174299703		OpT-180 Parks	30,679	30,549
215.3174299708		OpT-116 Memorial Stadium	16,598	16,598
215.3174299704		OpT-002 Corrections	112,093	111,617
Total 0017-715-215-215-429 - 2015 Bonds			218,366	217,510
Total Revenue			218,366	217,510

Change Request Summary

Expenditure		
0017-715-215-215-429 - 2015 Bonds		
215.5174297106 - DS Prn - Mem Stad	4,638	4,870
215.5174298306 - DS Int - Mem Stad	11,960	11,728
215.5174297104 - DS Prn - Fairgrnds	25,032	26,153
215.5174298304 - DS Int - Fairgrnds	5,647	4,396
215.5174297122 - DS Prn Pmt - CRI Oth Cmp Rmdl	48,137	50,294
215.5174298322 - DS Int - CRI Oth Cmp Rmdl	10,859	8,452
215.5174297103 - DS Prn Pmt - CRI Jail Rmdl	91,460	95,557
215.5174298303 - DS Int - CRI Jail Rmdl	20,633	16,060
Total 0017-715-215-215-429 - 2015 Bonds	218,366	217,510
Total Expenditure	218,366	217,510
Net Total	-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 83 - Debt P429, 2015 Bond, '05A CRI, gun range (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

Description: CRI new admin completion
 Existing campus remodel (Admin West)
 Mission Building remodel
 Sheriff storage / gun range
 Existing jail remodel (only if excess REET is available)

Funding source is:
 REET 1

See related non-CIP package #82

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.3174299707		OpT-191 Sheriff/Storage/Gun Ra	23,599	23,499
215.3174299702		OpT-191 CRI	394,091	389,549
Total 0017-715-215-215-429 - 2015 Bonds			417,690	413,048
Total Revenue			417,690	413,048

Change Request Summary

Expenditure

0017-715-215-215-429 - 2015 Bonds

215.5174297105 - DS Prn - Shrf Strg/Gun Rng	19,255	20,118
215.5174298305 - DS Int - Shrf Strg/Gun Rng	4,344	3,381
215.5174297101 - DS Prn Pmt - CRI New Admin	144,407	150,876
215.5174298301 - DS Int - CRI New Admin	32,577	25,357
215.5174297102 - DS Prn Pmt - CRI Exist Remodel	153,005	156,990
215.5174298302 - DS Int - CRI Exist Remodel	34,603	26,952
215.5174297107 - DS Prn Pmt - CRI Mission Bldg	24,069	25,147
215.5174298307 - DS Int - CRI Mission Bldg	5,430	4,227

Total 0017-715-215-215-429 - 2015 Bonds

417,690 413,048

Total Expenditure

417,690 413,048

Net Total

- -

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 84 - Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Description: Sheriffs Gun Range/Impound lot,
 Roads Cathcart,
 Roads ECIDI
 Funding sources are:
 General Fund, Sheriff
 Roads Fd102

See corresponding CIP package #85

Summary
 Justification
 Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.31742929703 - OpT-102 CIDI			1,610,701	1,613,163
215.31742929704 - OpT-102 Cathcart			306,364	306,632
215.31742929701 - OpT-002 Sheriff GR Impound			36,312	36,312
Total 0017-715-215-215-429 - 2015 Bonds			1,953,377	1,956,107
Total Revenue			1,953,377	1,956,107

Change Request Summary

Expenditure

0017-715-215-215-429 - 2015 Bonds

215.51742927103 - DS Prn - Roads Cathcart	280,543	294,838
215.51742928303 - DS Int - Roads Cathcart	25,821	11,794
215.51742927104 - DS Prn - Cathcart ECIDI	1,474,910	1,551,118
215.51742928304 - DS Int - Cathcart ECIDI	135,791	62,045
215.51742928302 - DS Int - Sheriff Gun Range	36,312	36,312

Total 0017-715-215-215-429 - 2015 Bonds

1,953,377	1,956,107
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Total Expenditure

1,953,377	1,956,107
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Net Total

-	-
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Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 85 - Debt P429, 2015 Bond, '06 gun range, impound lot (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 429

Description: This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):
 Sheriffs Gun Range/Impound lot.

Funding sources:
 REET 1
 Please see corresponding non-CIP package #84

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.31742929715 - OpT-191 Gun Range Impound Lot			94,920	95,035
Total 0017-715-215-215-429 - 2015 Bonds			94,920	95,035
Total Revenue			94,920	95,035
Expenditure				
0017-715-215-215-429 - 2015 Bonds				
215.51742927102 - DS Prn - Sheriff Gun Range			83,859	89,983
215.51742928302 - DS Int - Sheriff Gun Range			11,061	5,052
Total 0017-715-215-215-429 - 2015 Bonds			94,920	95,035
Total Expenditure			94,920	95,035
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 86 - Debt P419, 2018A Bond - Facilities McKinstry
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 419

Description: This package is for the 2018A Bond issuance for:
 2018 Facilities McKinstry projects

Funding sources:
 Facilities rates

Summary
 Justification
 Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-419 - 2018 Bonds				
215.3174199704 - OpT-511 McKinstry			291,980	291,980
Total 0017-715-215-215-419 - 2018 Bonds			291,980	291,980
Total Revenue			291,980	291,980
Expenditure				
0017-715-215-215-419 - 2018 Bonds				
215.5174197104 - DS Prn - McKinstry			200,000	210,000
215.5174198304 - DS Int - McKinstry			91,980	81,980
Total 0017-715-215-215-419 - 2018 Bonds			291,980	291,980
Total Expenditure			291,980	291,980
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 87 - Debt P439, 2019 Bond - Aumentum & ECSF
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 439
 This package accounts for the CIP portion of the 2019 Bond issuance for:

Description: New Courthouse, phase II
 Aumentum, Proval/Ascend replacement (only if excess REET is available)
 Animal Shelter (Refi of prog 339, 2009B Bond)
 Funding sources include:
 REET1
 See corresponding non-CIP package #88

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-439 - 2019 Bonds				
215.3174399702	OpT-002	Emerg Comm Sys	2,797,550	2,794,800
215.3174399701	OpT-002	Tech (Aumentum)	712,250	716,500
Total 0017-715-215-215-439 - 2019 Bonds			3,509,800	3,511,300
Total Revenue			3,509,800	3,511,300
Expenditure				
0017-715-215-215-439 - 2019 Bonds				
215.5174397102	DS Prn	Emerg Comm Sys	1,855,000	1,945,000
215.5174398302	DS Int	Emerg Comm Sys	942,550	849,800
215.5174397103	DS Prn	Tech (Aumentum)	615,000	650,000

Change Request Summary

215.5174398303 - DS Int - Tech (Aumentum)	97,250	66,500
Total 0017-715-215-215-439 - 2019 Bonds	<u>3,509,800</u>	<u>3,511,300</u>
Total Expenditure	<u>3,509,800</u>	<u>3,511,300</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 88 - Debt P439, 2019 Bond - Courthouse Phase 2, shelter (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 439
 This package accounts for the non-CIP part of the 2019 Bond issuance for:

Description: Aumentum (Proval/Ascend replacement)
 Emergency Communications System
 Funding sources include:
 GF for Aumentum
 Fd170 for Emergency Communications System
 See corresponding CIP package #87

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-439 - 2019 Bonds				
215.3174399707		- OpT-191 Crt house Ph 2	983,750	978,250
215.3174399706		- OpT-191 Animal Shelter	237,616	235,616
Total 0017-715-215-215-439 - 2019 Bonds			1,221,366	1,213,866
Total Revenue			1,221,366	1,213,866
Expenditure				
0017-715-215-215-439 - 2019 Bonds				
215.5174397101		- DS Prn Pmt - Courthouse Ph2	610,000	635,000
215.5174398301		- DS Int - Courthouse Ph2	373,750	343,250
215.5174397104		- DS Prn - Animal Shelter	195,505	203,280

Change Request Summary

215.5174398304 - DS Int - Animal Shelter	42,111	32,336
Total 0017-715-215-215-439 - 2019 Bonds	<u>1,221,366</u>	<u>1,213,866</u>
Total Expenditure	<u>1,221,366</u>	<u>1,213,866</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 89 - Debt P449, 2020A Bond, CRI, Roads, Fairgrounds, EOC
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)

Program 449
 This is the non-CIP package for the 2020A refunding bond and pays for:

- CRI
- Roads
- Fairgrounds
- Emergency Operations Center

These used to be Prog 349, 2010B and Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Description: Revenue sources are:
 Facilities interfund rates
 Facilities parking garage
 PFD revenue
 Roads Fd102
 Parks Fairgrounds Fd180
 DEM EOC Fd002

 See corresponding CIP package #90

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-449 - 2020A Bonds				
215.3174499701	- OpT-102 Roads		228,000	229,500
215.3174499702	- OpT-180 Parks		356,300	354,300
215.3174493819	- Interlocal - PFD Garage	PFD agreement	164,032	170,608
215.3174499708	- OpT-511 CRI	est. garage profit	728,484	753,282
215.3174496620	- Interfund Rents - FF&E	GF rate payers	1,097,694	1,095,619

Change Request Summary

215.3174496620 - Interfund Rents - FF&E	NonGF payers	1,890,124	1,890,123
215.3174499703 - OpT-002 EOC		110,900	112,150
Total 0017-715-215-215-449 - 2020A Bonds		4,575,534	4,605,582
Total Revenue		4,575,534	4,605,582
Expenditure			
0017-715-215-215-449 - 2020A Bonds			
215.5174497101 - DS Prn - Roads		170,000	180,000
215.5174498301 - DS Int - Roads		58,000	49,500
215.5174497102 - DS Prn - Fairgrounds		240,000	250,000
215.5174498302 - DS Int - Fairgrounds		116,300	104,300
215.5174497103 - DS Prn - EOC		75,000	80,000
215.5174498303 - DS Int - EOC		35,900	32,150
215.5174497106 - DS Prn - CRI		2,148,484	2,358,282
215.5174498306 - DS Int - CRI		1,731,850	1,551,350
Total 0017-715-215-215-449 - 2020A Bonds		4,575,534	4,605,582
Total Expenditure		4,575,534	4,605,582
Net Total		-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 90 - Debt P449, 2020A Bond- CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 449
 This is the package that accounts for the CIP portion of the 2020A bond issuance including:

Description: CRI
 DEM's Emergency Operations Center (only if excess REET is available)
 These used to be Prog 349, 2010B and 359, 2010A Bonds, but were both refinanced with the 2020A Bond issuance.
 Funding sources are:
 REET1
 See related non-CIP package #89

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-449 - 2020A Bonds				
215.3174499707 - OpT-191 CRI			1,461,516	1,436,718
Total 0017-715-215-215-449 - 2020A Bonds			1,461,516	1,436,718
Total Revenue				
			1,461,516	1,436,718
Expenditure				
0017-715-215-215-449 - 2020A Bonds				
215.5174497106 - DS Prn - CRI			1,461,516	1,436,718
Total 0017-715-215-215-449 - 2020A Bonds			1,461,516	1,436,718
Total Expenditure				
			1,461,516	1,436,718
Net Total				
			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 91 - Debt P459, 2021A Bond - Meadowdale
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 459
 This package accounts for the nonCIP portion of the 2021A Bond issuance for:

DCNR, Parks Meadowdale project - NEW Money

Description: NOTE: DCNR Parks has already included the debt service in their CIP package for the Parks Construction Fund 309 Support program, so this debt service needs to be non-CIP to avoid duplication.

Funding sources include:
REET2

See corresponding CIP package #92

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-459 - 2021A Bonds				
215.3174599701 - OpT-191 Parks Proj			266,500	262,000
Total 0017-715-215-215-459 - 2021A Bonds			266,500	262,000
Total Revenue			266,500	262,000
Expenditure				
0017-715-215-215-459 - 2021A Bonds				
215.5174597101 - DS Prn - Meadowdale			190,000	195,000

Change Request Summary

215.5174598301 - DS Int - Meadowdale
Total 0017-715-215-215-459 - 2021A Bonds
Total Expenditure
Net Total

76,500	67,000
<hr/> 266,500	<hr/> 262,000
<hr/> 266,500	<hr/> 262,000
<hr/> <hr/> -	<hr/> <hr/> -

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 92 - Debt P459, 2021A Bond - CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 459
 This package accounts for the CIP portion of the 2021A Bond issuance for:

Description: CRI, refi of 2011B
 Funding sources include:
 REET1
 REET2
 See corresponding nonCIP package #91

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-459 - 2021A Bonds				
215.3174599702 - OpT-191 CRI			776,250	2,263,000
215.3174599703 - OpT-191 CRI			1,000,000	1,000,000
Total 0017-715-215-215-459 - 2021A Bonds			1,776,250	3,263,000
Total Revenue			1,776,250	3,263,000
Expenditure				
0017-715-215-215-459 - 2021A Bonds				
215.5174597102 - DS Prn - CRI			565,000	2,080,000

Change Request Summary

215.5174598302 - DS Int - CRI	1,211,250	1,183,000
Total 0017-715-215-215-459 - 2021A Bonds	1,776,250	3,263,000
Total Expenditure	1,776,250	3,263,000
Net Total	-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 93 - Debt P469, 2021B Bond-Cons Futures, 2013 Refi
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:48 PM (PDT)
 Program 469
 This package accounts for the non-CIP part of the 2021B Bond issuance for:

- DCNR-Parks Conservation Futures projects (NEW money)
- Refi of 2013 Bond:
 - Facilities Projects
 - Conservation Futures projects
 - Roads projects
 - Parks projects

Description: NOTE: DCNR Parks has already included the debt service in their CIP package for the Parks Construction Fund 309 Support program, so this debt service needs to be non-CIP to avoid duplication.

- Funding sources include:
- Conservation Futures fund
 - Facilities rates
 - Roads fund
 - REET 2

See corresponding CIP package #94

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-469 - 2021B Bonds				
215.3174699701	OpT-185	Conservation Futures	1,001,940	999,740
215.3174696620	Interfund Rents	- FF&E	164,154	167,854
215.3174699701	OpT-185	Conservation Futures	1,874,799	1,873,199
215.3174699703	OpT-102	Roads	327,951	335,051

Change Request Summary

215.3174699702 - OpT-309 Parks Projects	113,354	117,354
215.3174699714 - OpT-002 Courthouse	1,725,437	1,883,387
Total 0017-715-215-215-469 - 2021B Bonds	5,207,635	5,376,585
Total Revenue	5,207,635	5,376,585
Expenditure		
0017-715-215-215-469 - 2021B Bonds		
215.5174697101 - DS Prn - Conservation Futures	720,000	725,000
215.5174698301 - DS Int - Conservation Futures	281,940	274,740
215.5174697103 - DS Prn - Courthouse	1,725,437	1,883,387
215.5174697107 - DS Prn - Facilities	130,000	135,000
215.5174698307 - DS Int - Facilities	34,154	32,854
215.5174697104 - DS Prn - Consv Futures (2013)	1,660,000	1,675,000
215.5174698304 - DS Int - Consv Futures (2013)	214,799	198,199
215.5174697106 - DS Prn - Roads	290,000	300,000
215.5174698306 - DS Int - Roads	37,951	35,051
215.5174697105 - DS Prn - Parks	100,000	105,000
215.5174698305 - DS Int - Parks	13,354	12,354
Total 0017-715-215-215-469 - 2021B Bonds	5,207,635	5,376,585
Total Expenditure	5,207,635	5,376,585
Net Total	-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 94 - Debt P469, 2021B Bond - Courthouse 2013 Refi (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:49 PM (PDT)
 Program 469
 This package accounts for the CIP portion of the 2021B Bond issuance for:

Description: Refi of 2013 Bond - New Courthouse, phase I

 Funding sources include:
 REET1

 See corresponding non-CIP package #93

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-469 - 2021B Bonds				
215.3174699715 - OpT-191 Courthouse			2,350,000	2,350,000
Total 0017-715-215-215-469 - 2021B Bonds			2,350,000	2,350,000
Total Revenue			2,350,000	2,350,000
Expenditure				
0017-715-215-215-469 - 2021B Bonds				
215.5174697103 - DS Prn - Courthouse			979,562	1,006,612
215.5174698303 - DS Int - Courthouse			1,370,438	1,343,388
Total 0017-715-215-215-469 - 2021B Bonds			2,350,000	2,350,000
Total Expenditure			2,350,000	2,350,000
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 95 - Debt P479, 2022 Bond - Sno911 Bldg, Arlington shop
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:49 PM (PDT)
 Program 479
 This package accounts for the 2022 Bond issuance for:

Description: New Sno911 Building
 PW shop at Arlington

 Funding sources include:
 Sno911 payments
 Roads fund

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-479 - 2022 Bonds				
215.3174799701		OpT-102 Arlington Shop	2,750,619	2,751,369
215.3174799702		OpT-170 Sno911 Bldg	4,259,750	4,256,750
Total 0017-715-215-215-479 - 2022 Bonds			7,010,369	7,008,119
Total Revenue			7,010,369	7,008,119
Expenditure				
0017-715-215-215-479 - 2022 Bonds				
215.5174797101		DS Prn - Sno911 Bldg	2,260,000	2,370,000
215.5174798301		DS Int - Sno911 Bldg	1,999,750	1,886,750
215.5174797102		DS Prn - Arlington Shop	1,185,000	1,245,000

Change Request Summary

215.5174798302 - DS Int - Arlington Shop	1,565,619	1,506,369
Total 0017-715-215-215-479 - 2022 Bonds	<u>7,010,369</u>	<u>7,008,119</u>
Total Expenditure	<u>7,010,369</u>	<u>7,008,119</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 96 - Debt P199, contingency
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:49 PM (PDT)

Description: Program 199
 This packages contains an amount for annual bank fees, arbitrage, and any unforeseen contingencies with debt service.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-199 - Debt Svc Administration				
215.3171999701 - OpT-002 DS Admin			7,385	7,735
Total 0017-715-215-215-199 - Debt Svc Administration			7,385	7,735
Total Revenue			7,385	7,735
Expenditure				
0017-715-215-215-199 - Debt Svc Administration				
215.5171998503 - US Bank Admin Fees			3,735	4,085
215.5171998915 - Arbitrage Costs			3,650	3,650
Total 0017-715-215-215-199 - Debt Svc Administration			7,385	7,735
Total Expenditure			7,385	7,735
Net Total			-	-

Change Request Summary

Department	0020 - Pass-Through Grants
Change Request	AUTO - 382 - HS Developmental Disabilities Pass-Thru
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:15 PM (PDT)
Description	Adjustments to the Developmental Disabilities Pass-Thru budget
Summary	
Justification	Adjustments to the 2025 - 2026 Proforma budgets to reflect projected contract revenues and expenditures.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0020-005-124-124-020 - Pass-Through Grants				
124.3205044664 - State Special Ed Funding		Based on current contract estimates	1,396,554	2,165,815
124.32050434663 - State ELTA		Based on current contract estimates	100,937	98,000
124.3205044181 - ESIT PT Fed Ind 84.181		Based on current contract estimates	(20,383)	(24,500)
124.3205044181 - ESIT PT Fed Ind 84.181		Part C Equity in Access. Based on current contract estimates	55,816	55,816
124.32015614181 - Disaster-PT Fed Ind 84.181X		Disaster funding discontinued in 2025	(173,869)	(173,869)
124.320504013868 - DD Pass-Thru		Based on current contract, plus projected increase of 15% for 2025 and 2026	4,368,614	6,717,410
Total 0020-005-124-124-020 - Pass-Through Grants			5,727,669	8,838,672
Total Revenue			5,727,669	8,838,672
Expenditure				
0020-005-124-124-020 - Pass-Through Grants				
124.5206861564102 - Disaster-C19 DD ESIT P-T		Disaster funding discontinued in 2025	(173,869)	(173,869)
124.52068614101 - PT State Special Ed Funding		Based on current contract estimates	1,446,554	2,215,815
124.5205044103 - P-T State ELTA		Based on current contract estimates	100,937	98,000
124.52068614102 - DD P-T Early Intervention Svcs		Based on current contract estimates	(20,383)	(24,500)
124.52068614102 - DD P-T Early Intervention Svcs		Part C Equity in Access. Based on current contract estimates	55,816	55,816

Change Request Summary

124.5205044104 - P-T Unrealized Sp ED	Charge code no longer used. Eliminating Proforma allocation for '25 and '26	(50,000)	(50,000)
124.5205044101 - Professional Services	DD contracted services. Increase based on current contract plus projected 15% increase for 2025 and 2026	4,368,614	6,717,410
Total 0020-005-124-124-020 - Pass-Through Grants		<u>5,727,669</u>	<u>8,838,672</u>
Total Expenditure		<u>5,727,669</u>	<u>8,838,672</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department	0020 - Pass-Through Grants
Change Request	AUTO - 432 - HS Housing, Homelessness, and Community Development Pass-Thru
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:18 PM (PDT)
Description	Adjustments to the 2025-2026 Housing, Homelessness and Community Development Pass-through grants budget.
Summary	
Justification	These adjustments are being made to more accurately reflect 2025-2026 projected pass-through grant activity.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0020-007-124-124-020 - Pass Through Grants				
124.32059303404 - P-T System Demonstration Grant		Adjust SDG Grant to estimated 2025-2026 contracts	1,617,206	1,617,206
124.3202054231 - PT HUD ESG Fed Ind 14.231		Adjust indirect ESG grant to estimated 2025-2026 contracts	(6,497,145)	(6,497,145)
124.3202054267 - PT HUD COC Fed Dir 14.267		Adjust CoC Grant to estimated 2025-2026 contracts	3,683,520	3,683,520
124.32059233114 - PT HUD CDBG Fed Dir 14.218		Adjust CDBG grant to estimated 2025-2026 contracts and available carry forward	2,486,012	2,486,012
124.32059243114 - PT HUD Home-Fed Dir 14.239		Adjust HOME grant to estimated 2025-2026 contracts and available carry forward	2,262,141	2,262,141
124.32059263114 - PT HUD ESG-Fed Dir 14.231		Adjust direct ESG grant to estimated 2025-2026 contracts	20,143	20,143
124.32059303405 - PT State Shelter Program Grant		zero out expired State Shelter Program Grant	(236,963)	(236,963)
124.32059303406 - P-T State Stabil. Afghan Refug		Zero out Afghan grant. 1 combined grant going forward for all refugee assistance	(3,000,000)	(3,000,000)
124.3200205613114 - P-T CDBG CV-1 Fed Dir 14.218		Estimated CDBG-CV grant available for 2025 (expires 9/30/2025)	2,000,000	-
124.3202053393 - PT SAPA fed Ind 93.566		Zero out expired SAPA grant.	(1,941,827)	(1,941,827)

Change Request Summary

124.3205925643114 - PT Home ARP-Fed Dir 14.239	Adjust to estimated Direct HOME-ARP grant available	6,565,575	6,565,575
Total 0020-007-124-124-020 - Pass Through Grants		6,958,662	4,958,662
Total Revenue		6,958,662	4,958,662
Expenditure			
0020-007-124-124-020 - Pass Through Grants			
124.5202054101 - PT Gates Foundation	DAC used for State Shelter Program grant which has expired. Zero out	(236,963)	(236,963)
124.52059214101 - P-T CoC	Adjust CoC grant to estimated 2025-2026 contracts	3,683,520	3,683,520
124.52059234101 - P-T CDBG	Adjust CDBG grant to estimated 2025-2026 contracts and available carry forward	2,486,012	2,486,012
124.52059244101 - P-T Home	Adjust Home grant to estimated 2025-2026 contracts and available carry forward	2,262,141	2,262,141
124.52059264101 - P-T ESG HUD	Adjust direct ESG grant to estimated 2025-2026 contracts	20,143	20,143
124.52059264106 - P-T Indirect ESG	Adjust indirect ESG grant to estimated 2025-2026 contracts	(6,497,145)	(6,497,145)
124.52059304101 - P-T State Stabil. Afghan Refug	Zero out Afghan grant. 1 combined grant going forward for all refugee assistance	(3,000,000)	(3,000,000)
124.52059304102 - P-T System Demonstration Grant	Adjust SDG grant to estimated 2025-2026 contracts	4,957,251	4,957,251
124.520020564105 - P-T T-RAP Ind 21.023	Placeholder for possible additional indirect rental assistance in 2025-2026	729,508	729,508
124.5200205614111 - P-T CDBG CV-1 Fed Dir 14.218	Estimated CDBG-CV grant available for 2025 (expires 9/30/2025)	2,000,000	-
124.52059204103 - HEN-Pass Thru	Zero out. HEN is part of SDG grant	(3,340,045)	(3,340,045)
124.5205925644101 - P-T Home ARP	Adjust to estimated Direct HOME-ARP grant available	5,836,067	5,836,067
124.52059274101 - P-T YHDP	Zero out. DAC was used for SAPA expenditures. SAPA is expired.	(1,941,827)	(1,941,827)
Total 0020-007-124-124-020 - Pass Through Grants		6,958,662	4,958,662
Total Expenditure		6,958,662	4,958,662
Net Total		-	-

Change Request Summary

Department	0020 - Pass-Through Grants
Change Request	AUTO - 446 - HS Early Childhood Assistance Pass-Thru
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:19 PM (PDT)
Description	Adjustments to the Early Childhood Education and Assistance Program Pass-Thru budget.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0020-002-124-124-020 - Pass-Through Grants				
124.32021064660 - DCYF - ECEAP PT ECLIPSE		Adjust to reflect current contract estimates	560,620	560,620
124.32021064661 - DCYF - ECEAP PT		Adjust to reflect current contract estimates	14,603,327	14,603,327
124.32021064662 - DCYF - ECEAP PT CNF		Adjust to reflect current contract estimates	60,000	60,000
124.320210043405 - DCYF-ECEAP Complex Needs P-Thr		Revenue transferred to correct charge code	(102,000)	(102,000)
124.320210063404 - DSHS-ECEAP		Revenue transferred to correct charge code	(14,203,544)	(14,203,544)
Total 0020-002-124-124-020 - Pass-Through Grants			918,403	918,403
Total Revenue			918,403	918,403
Expenditure				
0020-002-124-124-020 - Pass-Through Grants				
124.5202104101 - P-T ECEAP		Adjust to reflect current contract estimates	399,783	399,783
124.5202104102 - P-T ECEAP Complex Needs PT		Adjust to reflect current contract estimates	(42,000)	(42,000)
124.5202104103 - P-T ECEAP Eclipse PT		Adjust to reflect current contract estimates	560,620	560,620
Total 0020-002-124-124-020 - Pass-Through Grants			918,403	918,403
Total Expenditure			918,403	918,403
Net Total			-	-

Change Request Summary

Department	0020 - Pass-Through Grants
Change Request	AUTO - 529 - HS LTCA Pass-Thru
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:23 PM (PDT)
Description	Adjustments to the LTCA Pass-Thru Program budgets
Summary	
Justification	Adjustments are necessary to incorporate projected updates to contracted services supported by Federal and State grants.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0020-003-124-124-020 - Pass-Through Grants				
124.3203134690 - Caregivers Training Federal		Increase based on current spending patterns	175,000	175,000
124.3203144690 - PT Caregivers Training Svcs		Increase based on current spending patterns	7,000	7,000
124.3203163405 - State Hunger Relief Services		Based on current State/Fed. contract amount	130,000	130,000
124.3203464695 - Medicare Enrol & Outreach Asst		Increase based on current spending patterns	3,500	3,500
124.32056103044 - P-T T3B SS fed Ind 93.044		Assumes funding will be exhausted in 2025	(220,000)	(440,000)
124.32056113045 - P-T T3C-1 CM fed Ind 93.045		Assumes funding will be exhausted in 2024	(140,000)	(140,000)
124.32056123045 - P-T T3C-2 HDM fed Ind 93.045		Assumes funding will be exhausted in 2024	(220,000)	(220,000)
124.3205623044 - Care Trans. Fed Ind 93.044		Assumes funding will be exhausted in 2024.	(40,000)	(40,000)
124.3203163402 - State Senior Nutrition P-T		Additional State Nutrition funding	1,200,000	-
Total 0020-003-124-124-020 - Pass-Through Grants			895,500	(524,500)
Total Revenue			895,500	(524,500)
Expenditure				
0020-003-124-124-020 - Pass-Through Grants				
124.5203134101 - Title XIX Copes Caregivers Trn		Increase based on current spending patterns	175,000	175,000
124.5203145204 - PT State Only Caregiver Trng		Increase based on current spending patterns	7,000	7,000
124.5203164101 - PT Home Delivered Meals		Increase based on current spending patterns	130,000	130,000
124.5203164103 - State Senior Nutrition P-T		State Senior Nutrition funding based on projections from the State	1,200,000	-

Change Request Summary

124.5203464101 - PT Medicare Enrollment Assist	Increase based on current spending patterns	3,500	3,500
124.52056104101 - P-T T3B SS fed Ind 93.044	Assumes funding will be exhausted in 2025	(220,000)	(440,000)
124.52056114101 - P-T T3C-1 CM fed Ind 93.045	Assumes funding will be exhausted in 2024	(140,000)	(140,000)
124.52056124101 - P-T T3C-2 HDM fed Ind 93.045	Assumes funding will be exhausted in 2024	(220,000)	(220,000)
124.52056144101 - Care Trans. Fed Ind 93.044	Assumes funding will be exhausted in 2024	(40,000)	(40,000)
Total 0020-003-124-124-020 - Pass-Through Grants		<hr/> 895,500	<hr/> (524,500)
Total Expenditure		<hr/> 895,500	<hr/> (524,500)
Net Total		<hr/> <hr/> -	<hr/> <hr/> -

Change Request Summary

Department 0021 - Airport
Change Request AUTO - 112 - Airport - Operations Revenues
Change Request Type Revenue Adjustment Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:49 PM (PDT)

Paine Field is a vital commercial service airport and industrial park serving the Puget Sound Region, with over 590 based aircraft, 70 commercial tenants and serving approximately 650,000 passengers annually. Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, ZeroAvia, Alaska Airlines, Kenmore Air, Flying Heritage & Combat Armor Museum, Museum of Flight, FedEx, Esterline/Korry Electronics, Collins Aerospace, Everett Community College, Edmonds College, Washington Aerospace Training & Research (WATR) Center, and many more. In addition to tenant revenues, Future of Flight Aviation Center & Boeing Tour in a regular year attracts 150,000 local, national, and international visitors to the County. WSDOT's most recent Aviation Economic Impact Study reports Paine Field as having a total economic impact of \$59.9 billion annually. (WSDOT, 2020)

Airport revenues include hangar; industrial and commercial leases; landing and fuel fees; Passenger Facility Charges (PFC); and a long-term operating agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire rescue services, law enforcement, public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways, and utility systems and increasing the long-term revenue and asset base at the airport. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Description The airport maintains a conservative operating structure while maintaining both airside (aviation) and landside (industrial) capital infrastructure projects. The airport is responsible for not only airport owned buildings, but all roadways and sewer infrastructure improvements which are reflected in the 2025-2026 budget. The main airport budget driver is the need to provide a safe environment for aviation and industry by meeting FAA requirements and standards. Over 50,000 jobs depend on the airfield. Boeing, ATS, the FAA and numerous industrial/commercial tenants have contractual agreements with the County for facilities and services provided by the airport. These contracts form legal requirements to maintain airport facilities to FAA and commercial/industrial standards.

The airport works closely with the FAA to provide safe aviation facilities that meet national standards, including regular inspections and audits. The FAA Airport Improvement Program (AIP) provides capital funding for prioritized improvements to the airfield, but it does not provide any funds for operations and maintenance of the airport. The airport's 2025-2026 capital plans are discussed in separate change requests.

Operating revenues are projected at \$42.9 in 2025 and \$44.1M in 2026. The airport is working on updating its three-year market rate appraisal and should have it completed in early 2025. All leases shall be adjusted to fair market value over the next three (3) years, respective to each individual tenant's lease terms. The airport manages about 430 leases that all expire at various times and years which impacts revenues. All tenant changes and estimated revenue increases have been factored into the airport budget for fiscal year 2025-2026 and thereafter.

The airport continues to work hard to meet revenue goals and is proud to serve the aviation community of Snohomish County.

Summary

Change Request Summary

LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget	(24,110,546)
Net Capital Budget	-
Net Budget	(24,110,546)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.321680903404 - Dept of Health		Adjusted to projected	(410)	(385)
410.3216806985 - Maintenance Fees		Adjusted to projected	1,120	2,262
410.3216806112 - Interest on Billings		Adjusted to projected	10,000	10,000
410.3216806111 - Investment Interest		Adjusted to projected	400,000	425,000
410.3216804916 - Interfund Prof Srvc		Adjusted to projected	3,586	7,086
410.3216803846 - FOF PFD Revenue		Adjusted to projected	1,405	40,456
410.321680103403 - Ecology/Transportation		Adjusted to projected	(200,000)	(200,000)
410.3216808210 - Bond Proceed		Adjusted to balance new bond issuance	(7,500,000)	(7,500,000)
410.321680103120 - FAA Revenue		Adjusted to balance new projects CIP	(14,750,000)	(14,750,000)
410.3216800800 - Fund Balance		Fund Balance	(6,297,561)	(6,349,449)
410.3216806990 - Other Miscellaneous Revenue		Adjusted projected revenues	-	-
410.3216806991 - Miscellaneous Non-Taxable		Adjusted projected revenues	-	-
Total 0021-100-410-410-680 - Operations-General			(28,331,860)	(28,315,030)
0021-110-410-410-680 - Operations				
410.32168004461 - Fuel Fees		Adjusted to projected	550,000	595,000
410.32168004460 - Airport Landing Fees		Adjusted to projected	194,968	277,042
410.32168004467 - Boeing Landing Fees		Adjusted to projected	750,000	750,000
410.32168007901 - Passenger Facility Charges		Projected Future PFC Collections	-	-
Total 0021-110-410-410-680 - Operations			1,494,968	1,622,042

Change Request Summary

0021-111-410-410-680 - Operations		
410.32168016258 - Term/Ramp Prkg-Tiedown Revenue	Adjusted to projected	(15,000) (13,500)
410.32168016255 - FBO Rent - NonTaxable	Adjusted to projected	1,143,100 1,212,193
410.32168016254 - SWF LH taxable rents	Adjusted to projected	31,921 58,198
410.32168016253 - TieDown Fees	Adjusted to projected	(10,000) (9,000)
410.32168016252 - Hangar Rents	Adjusted to projected	96,772 169,763
410.32168016250 - Aviation Rents/Leases	Adjusted to projected	504,248 928,418
410.32168014948 - Airport Interfund Revenue	Adjusted to projected	1,775 1,775
410.32168014469 - Security & Safety Fees	Adjusted to projected	528,829 528,829
410.32168014466 - Aviation CAM Fees	Adjusted to projected	- 360
410.32168014464 - Aviation Utility Fees	Adjusted to projected	19,119 19,801
410.32168014462 - Aviation Baseline	Adjusted to projected	- 1,100
410.32168016268 - Concession Proceeds	Adjusted to projected	100,000 122,000
410.32168014465 - Aviation SWM Fees	Adjusted to projected	2,950 8,523
Total 0021-111-410-410-680 - Operations		2,403,714 3,028,460
0021-112-410-410-680 - Operations		
410.32168024464 - Commercial-Utility Revenue	Adjusted to projected	- 400
410.32168024463 - Commercial Sewer Fees	Adjusted to projected	33,372 48,832
410.32168026620 - Airport Interfund Rent Revenue	Adjusted to projected	(114,619) (114,619)
410.32168026256 - Commercial Rev.-Other Govt.	Adjusted to projected	1,000 2,630
410.32168026254 - SWF LH taxable rents	Adjusted to projected	8,841 20,594
410.32168026251 - FOF Lease Revenue	Adjusted to projected	92,667 151,450
410.32168026250 - Commercial-Leases	Adjusted to projected	268,000 477,040
410.32168024466 - Commercial CAM Fees	Adjusted to projected	31,330 32,989
410.32168024465 - Commercial SWM Fees	Adjusted to projected	2,041 5,642
Total 0021-112-410-410-680 - Operations		322,632 624,958
Total Revenue		(24,110,546) (23,039,570)
Net Total		(24,110,546) (23,039,570)

Change Request Summary

Department 0021 - Airport
Change Request AUTO - 140 - Airport - Operations Expenses
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:50 PM (PDT)

Paine Field is a vital commercial service airport and industrial park serving the Puget Sound Region, with over 590 based aircraft, 70 commercial tenants and serving approximately 650,000 passengers annually. Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, ZeroAvia, Alaska Airlines, Kenmore Air, Flying Heritage & Combat Armor Museum, Museum of Flight, FedEx, Esterline/Korry Electronics, Collins Aerospace, Everett Community College, Edmonds College, Washington Aerospace Training & Research (WATR) Center, and many more. In addition to tenant revenues, Future of Flight Aviation Center & Boeing Tour in a regular year attracts 150,000 local, national, and international visitors to the County. WSDOT's most recent Aviation Economic Impact Study reports Paine Field as having a total economic impact of \$59.9 billion annually. (WSDOT, 2020)

Airport revenues include hangar; industrial and commercial leases; landing and fuel fees; Passenger Facility Charges (PFC); and a long-term operating agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire rescue services, law enforcement, public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways and utility systems and increasing the long-term revenue and asset base at the airport. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Description The airport maintains a conservative operating structure while maintaining both airside (aviation) and landside (industrial) capital infrastructure projects. The airport is responsible for not only airport owned buildings, but all roadways and sewer infrastructure improvements which are reflected in the 2025-2026 budget. The main airport budget driver is the need to provide a safe environment for aviation and industry by meeting FAA requirements and standards. Over 50,000 jobs depend on the airfield. Boeing, ATS, the FAA and numerous industrial/commercial tenants have contractual agreements with the County for facilities and services provided by the airport. These contracts form legal requirements to maintain airport facilities to FAA and commercial/industrial standards.

The airport works closely with the FAA to provide safe aviation facilities that meet national standards, including regular inspections and audits. The FAA Airport Improvement Program (AIP) provides capital funding for prioritized improvements to the airfield, but it does not provide any funds for operations and maintenance of the airport. The airport's 2025-2026 capital plans are discussed in separate change requests.

Operating expenses are estimated at \$37.6M in 2025 and \$38.7M in 2026. This includes debt service at \$6.8M in 2025 and \$7M in 2026. This is inclusive annually of the FedEx facility (former Boeing Dreamlifter Operations Center) at \$2M, Future of Flight at \$1.4M, PFC projects at \$1.3M, and other various smaller projects. The airport contributes \$5.2M in interfund transfers to the General Fund for services provided in 2025 & 2026. Utilities and Storm Water Management (SWM) are budgeted at \$2M each year (partly funded by tenant utility revenues). The Airport Enterprise Fund is stable and financially self-sufficient.

In addition, the Airport has budgeted extra funds this year in Personnel Cost Contingency (DAC) to cover salary adjustments for step, COLA, and potential market rate compensation adjustments.

The airport continues to work hard to meet revenue goals and is proud to serve the aviation community of Snohomish County.

Summary

Change Request Summary

LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget (995,833)
 Net Capital Budget -
 Net Budget (995,833)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0021-100-410-410-680 - Operations-General				
410.5216801012		Overtime	50,000	100,000
410.5216807101		Debt Srv Prn Go Bnds	Adjusted to debt service	103,396
410.5216808301		Interest	Adjusted to debt service	(101,775)
410.5216808401		Bond Expenses	Adjusted to projected	(150,000)
410.5216809107		Interfund Economic Alliance	Adjusted to projected	500
410.5216806204		FoF Capital Improvements	Adjusted to projected	100,000
410.5216803101		Supplies	Adjust to projected	250,000
410.5216804101		Professional Services	Adjusted to projected	400,000
410.5216804145		Advertising	Adjusted to projected	25,000
410.5216804301		Travel	Adjusted to projected	16,000
410.5216804801		Repair/Maintenance	Adjusted to projected	50,000
410.5216804934		Training	Adjusted to projected	17,000
410.5216804901		Miscellaneous	Adjusted to projected	(110,000)
410.5216804405		Bus & Occupation Tax	Adjusted to projected	30,000
410.5216804708		Oprn & Mnt Steam Heat	Adjusted to projected	3,248
410.5216804707		Storm/Sanitary Sewer	Adjusted to projected	36,000
410.5216804706		Oprn & Mnt Water	Adjusted to projected	2,100
410.5216804703		Oprn & Mnt Electricl	Adjusted to projected	9,900
410.5216806605		PFC Construction non-eligible	PFC Restricted Balance	259,042

Change Request Summary

410.5216804702 - Garbage	Adjusted to projected	-	-
410.5216808101 - BAN Interest	Adjusted to projected	-	-
410.5216801014 - Extended Shift	Adjusted to projected	-	-
410.5216801500 - Extra Help	Adjusted to projected	-	-
410.5216802017 - Deferred Comp Match	Adjusted to projected	-	-
410.5216802200 - Unemploy Compensation	Adjusted to projected	-	-
410.5216802201 - Workers Compensation	Adjusted to projected	-	-
410.5216803500 - Small Tools/Minor Equip	Adjusted to projected	-	-
410.5216804107 - Auditing	Adjusted to projected	-	-
410.5216804201 - Communications	Adjust to projected	-	-
410.5216804307 - Emergency Staff Accomodations	Adjusted to projected	-	-
410.5216804501 - Rentals	Adjusted to projected	-	-
410.5216809107 - Interfund Economic Alliance	Adjusted to projected	-	-
410.5216809903 - Interfund Print Shop	Adjusted to projected	-	-
410.5216809901 - Interfund Miscellaneous	Adjusted to projected	-	-
410.5216809506 - Interfund Parking	Adjusted to projected	-	-
410.5216809503 - Interfund Er&R Charges	Adjusted to projected	-	-
410.5216809301 - Interfund Supplies/Fuel	Adjusted to projected	-	-
410.5216806204 - FoF Capital Improvements	Adjusted to projected	-	-
410.5216804926 - Printing & Binding	Adjusted to projected	-	-
Total 0021-100-410-410-680 - Operations-General		990,411	1,959,471
0021-110-410-410-680 - Operations			
410.521680101016 - Longevity Pay	Adjusted to projected	2,500	4,500
410.521680104706 - Water	Adjusted to projected	1,800	2,040
410.521680104702 - Garbage	Adjusted to projected	7,250	15,406
Total 0021-110-410-410-680 - Operations		11,550	21,946
0021-112-410-410-680 - Operations			
410.521680127101 - FOF Debt Srv Prn GO Bonds	Adjusted to debt service	25,000	60,000
410.521680128305 - FOF Interest	Adjusted to debt service	(28,700)	(59,120)
410.521680128306 - CTED CERB INTEREST	Adjusted to debt service	(2,428)	(4,857)
410.521680127106 - CERB LOAN PRN	Adjust to debt service	-	-
Total 0021-112-410-410-680 - Operations		(6,128)	(3,977)
Total Expenditure		995,833	1,977,440
Net Total		(995,833)	(1,977,440)

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 187 - Airport - Grant Funded Projects
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:57 PM (PDT)

Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Description: Certain airfield capital improvements are eligible, but not guaranteed, for 90% grant funding by the Federal Aviation Administration (FAA). FAA grants are prioritized by type and are highly competitive. Airfield projects are funded only if they meet FAA guidelines and rank high on the national priority list. FAA Grant Funding is listed in revenues. Grant funded construction projects are started only after the grant funding has been approved.

In 2025-2026, the Airport Capital Improvement Program (ACIP) includes \$100k for closeout of east ramp & taxiway foxtrot pavement rehabilitation; \$8.88M for taxilane echo reconstruction phase II; \$26.97M for reconstruction of runway 16R-34L; \$695k to reconstruct central t-hangar taxilanes including the general aviation apron and taxiway delta, phase I. All projects listed are funded at 90% by FAA Grants with a 10% local match. In total, the airport is receiving approximately \$32.9M in grant funding for 2025-2026 budget.

Summary: LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification: The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216800800 - Fund Balance		Grant Projects Local Funding	1,288,889	2,467,072

Change Request Summary

410.321680103120 - FAA Revenue	Grant Projects Federal Funding	10,700,000	22,203,650
Total 0021-100-410-410-680 - Operations-General		11,988,889	24,670,722
Total Revenue		11,988,889	24,670,722
Expenditure			
0021-100-410-410-680 - Operations-General			
410.5216806501 - Construction Progress	E Ramp & TXY F Pavement Rehabilitation	100,000	-
410.5216806501 - Construction Progress	Taxilane E Reconstruction - Phase II (D2 & TXY L)	8,888,889	-
410.5216806501 - Construction Progress	Reconstruct Runway 16R-34L	3,000,000	23,976,278
410.5216806501 - Construction Progress	Reconstruct Central T-Hangar Taxilanes, GA Apron, TXY D - Phase I	-	694,444
Total 0021-100-410-410-680 - Operations-General		11,988,889	24,670,722
Total Expenditure		11,988,889	24,670,722
Net Total		-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 194 - Airport - Other Improvements
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:57 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Other Improvements, capital projects consist of airside and landside projects that maintain targeted safety standards for airport Infrastructure. Airside projects consist of, but not limited to, runways, ramps, and taxiways while landside projects consist of roadways, stormwater, sewer, security, and other infrastructure. Various infrastructure projects are budgeted at \$5.05M in 2025-2026 and being funded entirely by the Airport Enterprise Fund.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216800800 - Fund Balance		Other Improvements Funding	2,786,000	2,259,160
Total 0021-100-410-410-680 - Operations-General			2,786,000	2,259,160
Total Revenue			2,786,000	2,259,160

Change Request Summary

Expenditure			
0021-100-410-410-680 - Operations-General			
410.5216806301 - Other Improvements	Various Projects - Security, Safety, Roadways, Sewer, Signage, Stormwater, & More	2,786,000	2,259,160
Total 0021-100-410-410-680 - Operations-General		<u>2,786,000</u>	<u>2,259,160</u>
Total Expenditure		<u>2,786,000</u>	<u>2,259,160</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 195 - Airport - Buildings
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:57 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Commercial and industrial building related capital projects are tied to existing county owned infrastructure, future tenant demand, and maintaining or generating revenues for the Airport Enterprise Fund. A total of \$14.5M is budgeted for, but not limited to, the following projects: t-hangar renovations; building C-3 new HVAC, roof, and interior renovations; renovations of the airport administration building; building 1116 roof replacement; IT server permanent relocation; fire station addition and renovations; and miscellaneous additional repairs for the airport’s aging infrastructure.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216800800 - Fund Balance		Other Improvements - Local Funding	5,133,397	9,365,496
Total 0021-100-410-410-680 - Operations-General			5,133,397	9,365,496
Total Revenue			5,133,397	9,365,496

Change Request Summary

Expenditure

0021-100-410-410-680 - Operations-General			
410.5216806201 - Buildings	Fire Station Renovation Design Services - Index "C" Upgrade	500,000	-
410.5216806201 - Buildings	Fire Station Renovation Construction	-	5,800,000
410.5216806201 - Buildings	Fire Station HVAC Replacement	-	500,000
410.5216806201 - Buildings	T-Hangar Door Replacements	450,000	450,000
410.5216806201 - Buildings	Airport Administration Building Renovation Completion	2,000,000	-
410.5216806201 - Buildings	IT Server Infrastructure Relocation	200,000	500,000
410.5216806201 - Buildings	Various Building Improvements	1,518,397	215,496
410.5216806201 - Buildings	Building 1116 Roof Replacement	-	400,000
410.5216806201 - Buildings	IAC Building Storefront Glass & Door Replacement	315,000	-
410.5216806201 - Buildings	Building C3 - Various HVAC, Roof Replacement, and interior renovations	150,000	1,500,000
410.5216806201 - Buildings	Airport Administration Building - Design & Engineering	-	-
Total 0021-100-410-410-680 - Operations-General		5,133,397	9,365,496
Total Expenditure		5,133,397	9,365,496
Net Total		-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 210 - Airport - Large Machinery & Equipment
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:02 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

In 2025-2026, the airport has budgeted approximately \$5.92M for large machinery and equipment including: (2) Airport Rescue & Fire Fighting (ARFF) Trucks, (1) Dump Truck, (1) Loader Truck, (1) Passenger Tour Bus, (1) Airfield Snow Removal Vehicle Combo Unit, (1) Runway Sweeper, (1) Forklift, (1) Pick-Up Truck, plus various attachments as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216800800 - Fund Balance		Large Machinery & Equipment Local Funding	5,228,000	700,000
Total 0021-100-410-410-680 - Operations-General			5,228,000	700,000
Total Revenue			5,228,000	700,000

Change Request Summary

Expenditure

0021-100-410-410-680 - Operations-General			
410.5216806401 - Machinery & Equipment	ARFF Truck No. 1 - Rosenbauer Panther 3000	1,400,000	-
410.5216806401 - Machinery & Equipment	ARFF Truck No. 2 (Index "C" Preparation)	1,590,000	-
410.5216806401 - Machinery & Equipment	ARFF - Replacement of Engine in Fire Engine No. 26	-	-
410.5216806401 - Machinery & Equipment	Truck Replacement	-	-
410.5216806401 - Machinery & Equipment	Pick-Up Truck	65,000	-
410.5216806401 - Machinery & Equipment	Dump Truck	110,000	-
410.5216806401 - Machinery & Equipment	Forklift	50,000	-
410.5216806401 - Machinery & Equipment	Loader Truck	400,000	-
410.5216806401 - Machinery & Equipment	Passenger Tour Bus	133,000	-
410.5216806401 - Machinery & Equipment	Airfield Snow Removal Vehicle No. 2	1,000,000	-
410.5216806401 - Machinery & Equipment	Runway Sweeper	425,000	-
410.5216806401 - Machinery & Equipment	Service Body Truck Replacement	-	125,000
410.5216806401 - Machinery & Equipment	Hillside Mower Unit	-	75,000
410.5216806401 - Machinery & Equipment	Various Equipment	55,000	500,000
410.5216806401 - Machinery & Equipment	Paint & Rubber Removal Truck	-	-
410.5216806401 - Machinery & Equipment	De-Ice Truck	-	-
410.5216806401 - Machinery & Equipment	Technician Vehicle	-	-
410.5216806401 - Machinery & Equipment	Asst. Chief Vehicle	-	-
Total 0021-100-410-410-680 - Operations-General		5,228,000	700,000
Total Expenditure		5,228,000	700,000
Net Total		-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 222 - Airport - Land Acquisition
 Change Request Type: CIP - Capital
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:02 PM (PDT)

Description: The airport is planning to bond and acquire the Air National Guard’s three properties in the Paine Field Business Park in 2026 at an estimated \$10M. The sale was approved by U.S. Congress in the Department of Defenses, National Defense Authorization Act for Fiscal Year 2024.

Summary: LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification: The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216808210 - Bond Proceed		Air National Guard - Bond Funding	-	10,000,000
Total 0021-100-410-410-680 - Operations-General			-	10,000,000
Total Revenue			-	10,000,000
Expenditure				
0021-100-410-410-680 - Operations-General				
410.5216806101 - Land		Air National Guard Properties Acquisition - Three Properties	-	10,000,000
Total 0021-100-410-410-680 - Operations-General			-	10,000,000
Total Expenditure			-	10,000,000
Net Total			-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 224 - Airport - New FTE Requests
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:03 PM (PDT)

Paine Field Airport Enterprise Fund is a growing lucrative enterprise that requires special considerations to meet increased demand for commercial and other aeronautical services. The airport requires several new FTEs to meet the increased demand and responsibilities.

Description: The airport is requesting nine (9) FTEs in total for 2025-2026 budget. The FTEs requested are as follows:

1. One (1) Government Affairs Manager FTE to assist in new legislative funding in coordination with the Airport Director; and
2. One (1) Accounting Manager FTE to assist in replacement planning in CY2025 and assist in increased grant administration for CY2026 and thereafter; and
3. One (1) Airport Maintenance Technician III FTE for increased airfield maintenance duties; and
4. One (1) Facilities Technician IV FTE to assist with the new airport administration building's ongoing maintenance; and
5. One (1) Operations Supervisor for Federal Aviation Regulations, 14 CFR, Part 139, Index C going to twenty-four operations; and
6. Four (4) Fire Fighter FTEs in anticipation of the Federal Aviation Regulations, 14 CFR, Part 139, Index C requirements.

The four (4) Fire Fighters shall be reimbursed by the terminal if activated due to Index C requirements. All other remaining FTEs requested shall be funded by the Airport Enterprise Fund.

Summary: LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification: The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: (1,043,296)
 Net Capital Budget: -
 Net Budget: (1,043,296)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0021-100-410-410-680 - Operations-General				
410.5216802013 - Personnel Benefits	AIRPORT BUSINESS MANAGER -			
	Copy (NEW2108R)		37,705	37,355

Change Request Summary

410.5216801011 - Regular Salaries	AIRPORT BUSINESS MANAGER - Copy (NEW2108R)	106,839	106,839
410.5216802013 - Personnel Benefits	AIRPORT MAINTENANCE TECHNICIAN III - Copy (NEW2107R)	30,272	30,524
410.5216801011 - Regular Salaries	AIRPORT MAINTENANCE TECHNICIAN III - Copy (NEW2107R)	62,518	62,518
410.5216802013 - Personnel Benefits	FACILITIES TECHNICIAN IV - Copy (NEW2106R)	30,272	30,524
410.5216801011 - Regular Salaries	FACILITIES TECHNICIAN IV - Copy (NEW2106R)	62,518	62,518
410.5216801011 - Regular Salaries	OPERATIONS SUPERVISOR - AIRPORT - Copy (NEW2101R)	87,943	87,943
410.5216802013 - Personnel Benefits	OPERATIONS SUPERVISOR - AIRPORT - Copy (NEW2101R)	34,534	34,441
410.5216802013 - Personnel Benefits	OPERATIONS SUPERVISOR II - AIRPORT - Copy (NEW2109R)	36,051	35,835
410.5216801011 - Regular Salaries	OPERATIONS SUPERVISOR II - AIRPORT - Copy (NEW2109R)	96,976	96,976
Total 0021-100-410-410-680 - Operations-General		585,628	585,473
0021-110-410-410-680 - Operations			
410.521680101011 - Regular Salaries	FIRE FIGHTER - Copy (NEW2102R)	85,992	85,992
410.521680102013 - Personnel Benefits	FIRE FIGHTER - Copy (NEW2102R)	28,425	29,826
410.521680102013 - Personnel Benefits	FIRE FIGHTER - Copy (NEW2103R)	28,425	29,826
410.521680101011 - Regular Salaries	FIRE FIGHTER - Copy (NEW2103R)	85,992	85,992
410.521680102013 - Personnel Benefits	FIRE FIGHTER - Copy (NEW2104R)	28,425	29,826
410.521680101011 - Regular Salaries	FIRE FIGHTER - Copy (NEW2104R)	85,992	85,992
410.521680102013 - Personnel Benefits	FIRE FIGHTER - Copy (NEW2105R)	28,425	29,826
410.521680101011 - Regular Salaries	FIRE FIGHTER - Copy (NEW2105R)	85,992	85,992
Total 0021-110-410-410-680 - Operations		457,668	463,272
Total Expenditure		1,043,296	1,048,745
Net Total		(1,043,296)	(1,048,745)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0021-110-410-410-680 - Operations	FIRE FIGHTER - Copy (NEW2102R)	New FTEs required for FAA Part 139, ARFF, Index C.	2025-01-01		100.00%

Change Request Summary

0021-110-410-410-680 - Operations	FIRE FIGHTER - Copy (NEW2103R)	New FTEs required for FAA Part 139, ARFF, Index C.	2025-01-01	100.00%
0021-110-410-410-680 - Operations	FIRE FIGHTER - Copy (NEW2104R)	New FTEs required for FAA Part 139, ARFF, Index C.	2025-01-01	100.00%
0021-110-410-410-680 - Operations	FIRE FIGHTER - Copy (NEW2105R)	New FTEs required for FAA Part 139, ARFF, Index C.	2025-01-01	100.00%
0021-100-410-410-680 - Operations-General	AIRPORT BUSINESS MANAGER - Copy (NEW2108R)	Placeholder Title: Government Affairs Manager for managing increased airport relationships and funding needs.	2025-01-01	100.00%
0021-100-410-410-680 - Operations-General	AIRPORT MAINTENANCE TECHNICIAN III - Copy (NEW2107R)	New Maintenance Technician for increased airfield duties.	2025-01-01	100.00%
0021-100-410-410-680 - Operations-General	FACILITIES TECHNICIAN IV - Copy (NEW2106R)	New Facilities Technician for increased duties at new Airport administration building in Bomarc Business Park.	2025-01-01	100.00%
0021-100-410-410-680 - Operations-General	OPERATIONS SUPERVISOR - AIRPORT - Copy (NEW2101R)	New Operations Supervisor for Index C and 24hours operating needs.	2025-01-01	100.00%
0021-100-410-410-680 - Operations-General	OPERATIONS SUPERVISOR II - AIRPORT - Copy (NEW2109R)	Placeholder Title: Accounting Manager for replacement of existing staff member and training, plus in 2026 position shall be downgraded to a Grant Accounting Coordinator.	2025-01-01	100.00%

Change Request Summary

Department 0021 - Airport
Change Request AUTO - 279 - Airport - FTE Reclass Requests
Change Request Type Position Adjustments
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:08 PM (PDT)

Paine Field Airport Enterprise Fund is a growing lucrative enterprise that requires special considerations to remain competitive in today's work environment and retain talent. The airport has had difficulties in several positions obtaining the necessary talent at current salaries. The airport requires several reclasses to meet the continued on-going operations of the airport and to remain competitive.

Description
Airport FTE reclasses include:
1. AFSCME: Reclass the job title "Electrician-AIR" to move from PG241 to PG242. This is a union request and includes all FTEs in this job description.
2. AFSCME: Reclass on "Electrician-AIR" to an "Electrician Lead-AIR" at PG243.
3. AFSCME: Reclass the "Airport Maintenance Mechanic" to Airport Maintenance Mechanic Lead" from PG239 to a new paygrade that shall be dictated by AFSCME negotiations.
4. Non-represented: Reclass "Engineer I" to an "Engineer II" which is a natural progression due to his years of service.
5. Non-represented: Reclass "Accounting Technician II" to an "Accounting Specialist" from PG310 to PG312. The employees' duties have included more advanced accounting skills outside of their current job duties which warrants an upgrade to her current assigned duties.
6. Non-represented: Reclass all temporary upgrades to their permanent roles with respective individual titles. This is on-going but would like it notated that this leaves a reduction in salaries & benefits that needs to be accounted for in the budget.

Summary
All these have been in part factored into the airport's budget under "personnel cost contingency" DAC (410.5216801104). Please see the attached breakdown template for each individual position and PG.

Justification
LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Net Operating Budget -
Net Capital Budget -
Net Budget -
The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 336 - Airport - FUND 130 - CERB
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)

Description: In 2011, the Washington Department of Commerce offered a \$500k interest free Community Economic Revitalization Board (CERB) loan to the County for refurbishment of Building C-71 to expand operations of the Washington Aerospace Training and Research Center (WATR). Revenues from the lease with Edmonds Community College will be applied to fully repay the zero interest CERB loan. Edmonds Community College leased 8,966sf of Building C-71 and with this loan refurbished the space to support aerospace training in the region. This package adjusts and adds the revenues and expenses between 2027-2030.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-112-130-373-680 - Operations				
130.373216806250 - Rents and Leases		Adjusted to projected	-	-
Total 0021-112-130-373-680 - Operations			-	-
Total Revenue				
			-	-
Expenditure				
0021-112-130-373-680 - Operations				
130.573216807101 - CERB Principal Payment		Adjusted to projected	-	-
Total 0021-112-130-373-680 - Operations			-	-
Total Expenditure				
			-	-
Net Total				
			-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 494 - Airport - Fund 130 - SAF
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:21 PM (PDT)

In March 2022, Executive Dave Somers announced that Snohomish County is establishing a world-leading Research and Development (R&D) Center focused on Sustainable Aviation Fuels (SAF) at Paine Field Airport. The County is partnering with Washington State University (WSU) to create the world’s first SAF repository of this type for advancing sustainable aviation fuel technologies and serve the global need for reference samples to support research. The Center will also be the only facility to collect, sample, and distribute SAF at a scale needed for widespread use in the largest aircraft.

Description

As part of the 2023-2025 Transportation Budget, the Washington State Legislature allocated \$6.5 million to Snohomish County for a Research & Development Center for Sustainable Aviation Fuels (SAF) at Snohomish County’s Paine Field Airport.

Base expenditures are set to reflect the SAF R&D Temporary Site and Repository Business Plan. Expenditures include construction of a temporary facility, as well as hiring a project manager to manage funds, apply for grants and oversee project agreements. Expenditures also incorporate work supported by Washington State University, including operation of the temporary repository site for SAF storage, blending and testing. In addition, WSU will support management of intellectual property, proprietary information, and publication management.

This change request addresses the fund balancing.

Summary
 Justification
 Net Operating Budget: (11,937)
 Net Capital Budget: -
 Net Budget: (11,937)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0021-111-130-377-105 - Sustainable Aviation Fuel				
130.577211054101 - Professional Svcs Contracts		Balancing budget.	11,937	12,219
Total 0021-111-130-377-105 - Sustainable Aviation Fuel			11,937	12,219
Total Expenditure			11,937	12,219
Net Total			(11,937)	(12,219)

Change Request Summary

Department: 0022 - Treasurer
 Change Request: AUTO - 54 - TRS Revenue adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: Expected change in Treasurer Department Revenues
 Summary:

Penalty and Interest is coming in higher than projected for 2024 so this line item is increased to \$3.6M for 2025 and 2026.

Investment interest is expected to increase in 2025 by \$1M to \$13.5M and then decrease in 2026 to \$11M. In 2025 the federal reserve is expected to drop short-term rates however we expect the County Pool interest rates to be higher in 2025. ARPA dollars in 2026 should be fully spent down so there will no longer be interest income from those invested funds and the federal reserve is expected to continue to lower interest rates in 2026 so earnings will be lower.

SCIP Investment Pool Fees are expected to increase to \$250K in 2025 and to \$260K in 2026 due to increased costs and increased salaries/benefits for the employees who manage the pool.

Justification: Investment Interest Banking is coming in higher than projected in 2024 so it has been increased to \$150K in 2025. For 2026 Investment Interest Banking is estimated to be \$105K due to expected drop in interest rates.

Investment Service fees are collected from participants that invest in the State Pool through the County Treasurer. We expect the fees to be similar in 2025 as in 2024, which is around \$85K-\$87K. In 2026 we expect those fees to drop to \$75K due to the lower interest rates.

I/F charges - SWM Fee Collection will increase \$14.5K in both 2025 and 2026 as the cost per parcel has increased to \$1.10 per parcel and the SWM parcel count is projected to increase to 171,000.

The I/F Labor - Proval/Ascend interfund transfer from the IT fund is reduced to zero as the remaining funds in IT for the Proval/Ascend project are going to be used for further system enhancements that will be paid out of the IT fund.

Fund 144 Tax Refund Fund has budgeted \$5K of fund balance to be available for court ordered refunds.

Net Operating Budget: 1,322,245
 Net Capital Budget: -
 Net Budget: 1,322,245

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0022-200-002-002-410 - Administration				
002.3224101915		- Real & P/Prop Interest	300,000	300,000
002.3224104102		- SCIP Invest Pool Fee	46,000	56,000

Change Request Summary

002.3224104901 - I/F Chrg - SWM Fee Collection	14,554	14,554
002.3224104902 - I/F Labor - Proval/Ascend (IT)	(95,309)	(95,309)
002.3224106111 - Investment Interest	1,000,000	(1,500,000)
002.3224106113 - Investment Interest - Banking	50,000	5,000
002.3224106119 - Investment Services Fees	2,000	(10,000)
Total 0022-200-002-002-410 - Administration	1,317,245	(1,229,755)
0022-200-144-144-410 - Administration		
144.3224100800 - Fund Balance	5,000	5,000
Total 0022-200-144-144-410 - Administration	5,000	5,000
Total Revenue	1,322,245	(1,224,755)
Net Total	1,322,245	(1,224,755)

Change Request Summary

Department 0022 - Treasurer
Change Request AUTO - 109 - TRS Reclass/Range Adjustments
Change Request Type Position Adjustments
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:49 PM (PDT)
Staff Reclasses

Description
The Treasurer's office is requesting a range adjustment and title change reclass for 2 of the represented positions. These two reclass requests reflect not only the natural growth and change in scope of responsibility organic to the position but also the explicit expansion of responsibilities and duties for the position.

The Treasurer is also requesting a title change for 1 position with no salary change to bring consistency to the titles of 3 positions in the office that perform similar work. There will also be a slight modification to the job description to include work on LIDs and RIDs.

The Treasurer's office is also requesting a reclass for 1 unrepresented position to facilitate retention and future recruitment of a highly specialized position.

Summary
Accountant I to Senior Accountant (237 to 241) This position has performed the duties commensurate with a Senior Accountant for multiple years now. This position performs critical and extensive work with the general ledger, the subsidiary ledgers, and the verification and preparation of journal voucher entries. The Accountant I position prepares, converts, and transmits general ledger financial reports on behalf of all school districts in the county. The Accountant I position also tracks and reports on warrants redeemed, EFT's, ACH's, payroll, taxes, investments purchased, bond issuance expenditures, operating transfers, inter-funds and fees for 14 school districts. All of these tasks are essential to support the mission of the office and for the functioning of numerous other municipalities. The Position now routinely performs duties commensurate with a Senior Accountant (241).

Justification
Accounting Investment Technician to Investment Assistant (308 to 311) The reclass request aligns with the Segal study assessment of the tasks performed by an Investment Assistant. The Accounting Investment Technician position serves as the primary backup for the County's Investment Officer. This position also generates investment-related reports, performs required investment tracking, and reports to the State Auditor's Office. A staff member in this position is expected to track the Treasurer's cash, internal/external district liquidity, and balance the cash investments daily. This position ensures that wires for matured investments or new bond purchases are confirmed, received, or sent, and processed. Staff are expected to support the junior taxing districts by maintaining FAQ pages and distributing reports to inform the districts' decision-making. Costs will be partially offset through fees paid for county pool investment services.

Tax Collection Specialist (312) - title change only to Treasury Tax Specialist (312).

Non represented staff reclass
Investment Officer (249/5 to 115/8) This position will be reclassified from the classified manager position to a management-exempt position. The intent is to create a more competitive pay structure to facilitate retention and future recruitment. This position is highly specialized and is responsible for the millions of dollars of interest earnings each year that are brought into the general fund. Additionally, 76% of the costs for this position's salary and benefits are recouped by fees charged to the County pool participants as allowed by RCW.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department: 0022 - Treasurer
 Change Request: AUTO - 141 - TRS Line Item Adjustments for Operating Costs
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)
 Description: Move Overtime budget to Postage budget

Summary:
 Justification: The cost of mailing statements has increased due to the increasing number of parcels each year that the Treasurer bills and collects for, as well as increases in postage costs. There are also unfunded mandates that require two notices be sent per year to all delinquent parcels. To better align the Treasurer's budget we will move \$25,000 of the OT line item to the Postage line item in the 2025 and 2026 budget.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0022-200-002-002-410 - Administration				
002.5224104207 - Postage			25,000	25,000
002.5224101012 - Overtime			(25,000)	(25,000)
Total 0022-200-002-002-410 - Administration			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0022 - Treasurer
 Change Request: AUTO - 157 - TRS REAL DEPT 22
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description: In order to accommodate the 3% budget cut in each of the 2025 and 2026 budget years (\$151,154 each year) the Treasurer's office will do a one-time transfer of an additional \$110,000 from the Treasurer's O&M fund in both 2025 & 2026 to support the cost of foreclosure. The remaining \$41,154 resource alignment will be met by shifting overtime budget to the resource alignment to effectively zero out the REAL.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0022-200-002-002-410 - Administration				
002.3224109702 - OpT-Treasurer's O&M			110,000	110,000
Total 0022-200-002-002-410 - Administration			110,000	110,000
Total Revenue			110,000	110,000
Expenditure				
0022-200-002-002-410 - Administration				
002.5224104995 - Resource Alignment			151,154	151,154
002.5224101012 - Overtime			(41,154)	(41,154)
Total 0022-200-002-002-410 - Administration			110,000	110,000
Total Expenditure			110,000	110,000
Net Total			-	-

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 243 - District Court HR Assistant: 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:03 PM (PDT)
Description	District Court requests funding for one FTE to provide court-wide Human Resources (HR) support to Snohomish County District Court Administration. This position will provide alignment between District Court and other County departments with the same or similar responsibilities.
Summary	

The District Court Administration is responsible for the operation of court initiatives and administrative functions, eliminating racial and gender bias in the court, attracting, and retaining knowledgeable and skilled staff, ensuring staff diversity, providing access to the courts for all persons, and implementing programs that meet the needs of the public. The District Court Assistant Administrator oversees daily court operations for four court locations as well as the finance department. This position mentors, supports, supervises, and directs five supervisors of court operations (Cascade, Everett, Evergreen, South and Finance) with over 55 staff members. The position description for District Court Assistant Administrator does not mention human resource management, but our Assistant Administrator is also the Human Resource Manager for District Court, providing HR support for approximately 85 staff, not including judicial officers.

The District Court Assistant Administrator’s role includes three key elements: Court Operations, Administrative Operations, and Human Resources. As the Human Resource Manager, the Assistant Administrator is the department’s HR and Union Liaison. They are responsible for all recruitment processes including NEOGOV applications, interviews, pre-hire coordination, hire offers and onboarding, as well as staff complaints, discipline, separations, staff training requirements, reclassification information, ADA, protected leave, and policy compliance. At a minimum, the Assistant Administrator spends above 50% of their time supporting HR services and recruitment efforts for all divisions, locations, and sub-units of District Court, resulting in less available time to focus on important court operational needs that support growth, technology, and essential services to the public. In the past two years, our Assistant Administrator also served as a project manager for our paperless project. There are far too many tasks for a single FTE to manage.

Justification

While our Accounting Specialist position was reclassified to an Administrative Specialist position in 2024, allowing for some HR responsibilities, the Administrative Specialist position is primarily an accounting position that handles payroll, accounts payable, vendor and staff communications, contracting, purchasing, and travel reimbursements. The position now assists with some HR documentation, but there is insufficient time to devote to HR duties. District Court needs a full-time HR Assistant.

The Superior Court Clerk’s Office and the Superior Court have a designated HR Manager or a dedicated Administrative Assistant to support recruitment and all HR-related services. Pierce County District Court, similar in size to Snohomish County District Court, has a dedicated Assistant to the Court Administrator responsible for Human Resources and a designated Court Operations Manager to oversee all non-judicial operations. District Court requests to add a full-time Human Resource Assistant position to support the Assistant Court Administrator in the clerical duties associated with human resources tasks. A dedicated HR Assistant will take on tasks including job postings and recruitment with an emphasis on diversity, equity, and inclusion, track protected leave information, coordinate and track required staff training, and respond to staff inquiries regarding eligible leave, policies, and HR-related procedures. The HR Assistant will be under the direction of the Assistant Court Administrator to carry out duties related to Human Resources needs and to assist with critical DEI initiatives that foster creativity, diversity, and an equitable and comfortable work environment for staff. The Snohomish County position that most closely aligns with District Court needs is the Human Resource Assistant, which is at pay grade 235 Classified Pay Plan. The funding required for 2025 and 2026 salary and benefits at pay grade 235, step 1 for this position is \$89,322 and \$89,615, respectively.

Net Operating Budget	(96,468)
Net Capital Budget	-
Net Budget	(96,468)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0024-401-002-002-240 - District Court			
002.5242402013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW2403R)	30,799	31,521
002.5242401011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW2403R)	65,669	68,986
Total 0024-401-002-002-240 - District Court		<u>96,468</u>	<u>100,507</u>
Total Expenditure		<u>96,468</u>	<u>100,507</u>
Net Total		<u>(96,468)</u>	<u>(100,507)</u>

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0024-401-002-002-240 - District Court	COMMUNITY SERVICES COUNSELOR - Copy (NEW2403R)	District Court requests funding for one FTE Human Resources Assistant to provide court-wide Human Resources (HR) support to Snohomish County District Court Administration.	2025-01-01		100.00%

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 258 - District Court Underfunded Line Items
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	District Court requests funding for technology equipment and supplies not covered in IT rates, for bilingual stipends paid to staff for translating for court users while not in court, for underfunded communication items including cell phone service and search warrant call service, and for underfunded interpreter expenses and interpreter mileage.
Summary	

Technology Supplies: In 2024, District Court requested separate line items for office supplies and for technology supplies. A new DAC, 002-5242403109, was created for technology supplies. Over the past four years, in response to the pandemic, and in an effort to evolve into a modern court, District Court significantly improved its technology with better cameras and microphones for virtual hearings, a document management system to go paperless, servers for electronic document storage, and new interpreter software, and scanners. While much of this new technology was funded through grants, District Court also funded much of this new technology through its budget and the Trial Court Improvement Account (TCIA). Post-pandemic grants are now few and far between, and the Court has expended approximately 52% of its TCIA balance in the past two years. In 2023, District Court expended approximately 118% in the office supplies and office equipment DAC which include tech supplies. In the first quarter of 2024, District Court has expended 106% in the office supplies, office equipment, and the new tech supplies DAC. 50% of this expenditure was for technology supplies which included monitors, docking stations, keyboards, wiring, etc. After removing the one time purchases in 2024, remaining technology supplies expenses average \$2,237 per month. The 2025 and 2026 proforma budgets allot \$61,833 for office supplies, \$2,422 for office equipment, and zero for tech supplies. Some office supply expenditures will decrease as we are using less paper, will be doing less copying, and will not be buying paper folders and labels. However, District Court's needs for technology supply expenditures will continue and will likely increase due to the addition of a new case management system in 2025 or 2026. District Court is not requesting a funding increase for office supplies and office equipment, but requests that the Executive and Council fund the technology supplies DAC with \$26,841 each year for 2025 and 2026, reflecting our current costs for unfunded technology supplies.

Bilingual Stipend: In 2023, AFCSME entered into an agreement with the County which allowed District Court to pay a monthly premium of \$50 per month to its bilingual staff who assist court users whose primary language is Spanish, outside of court proceedings. District Court adopted a bilingual fluency premium policy in 2023, which is not funded in the 2024 budget. At present, District Court pays \$300 per month to staff who have been determined to be eligible. Accordingly, District Court requests funding of \$3,600 per year for both 2025 and 2026.

Justification

Communications: Expenses for cell phone service and our search warrant call service have increased dramatically due to inflation. We experienced a 36% increase from 2022 to 2023, and we are expecting at least a 15% increase from 2023 to 2024. Our pro forma budget for the communications DAC is \$27,600 for 2025 and \$27,600 for 2026. We request an increase by \$18,934 for 2025 and by \$28,241 for 2026, representing a 20% increase over expected costs for 2024, and another 20% increase over expected costs for 2025.

Interpreters: The Court is requesting an increase of interpreter funding to insure equal access to the Court. District Court's actual expenses for interpreters in 2023 was \$372,104. Although we requested and received an increase in the 2024 budget, our 2024 budget is \$314,793, which represents a deficit of \$57,311. Interpreter expenses in the first four months of 2024 were \$122,010. Projected through December 31, 2024, we anticipate interpreter expenses to be \$366,031, which is \$51,238 over our 2024 budget. Accordingly, we request an increase in interpreter expenses of \$45,979 for 2025, and \$45,979 in 2026, as we anticipate continuing increased expenses. District Court receives partial reimbursement for interpreter costs from AOC which is paid into the general fund. We will continue to contract with AOC and comply with all requirements to receive the reimbursements.

Interpreter Mileage: Currently, District Court's interpreter payment policy indicates that we will pay one-way mileage only for in-person hearings. Since the Covid-19 pandemic, we have experienced difficulty getting interpreters to come to hearings in person. Some hearings require in-person interpreters. GR 11.3 indicates a preference for in-person interpretation. Interpreter jobs for in-person hearings are sometimes not filled, requiring that hearings be rescheduled. Interpreters do not get paid for their travel time to and from the court. District Court is requesting funding so that we can pay interpreters for round-trip mileage so that we can adequately compensate interpreters for their valuable and necessary service. In 2023, we paid approximately \$5,259 in one-way mileage expenses. We request an additional \$5,259 in interpreter funding for roundtrip mileage for both the 2025 and 2026 budgets.

Net Operating Budget	(100,613)
Net Capital Budget	-
Net Budget	(100,613)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242401024 - Bilingual Stipend		Bilingual Premium for Employees	3,600	3,600
002.5242404201 - Communications		Communications	18,934	28,241
002.5242404121 - Interpreter		Interpreter Cost & R/T Mileage	51,238	51,238
002.5242403109 - Technology Supplies		Technology Supplies	26,841	26,841
Total 0024-401-002-002-240 - District Court			100,613	109,920
Total Expenditure			100,613	109,920
Net Total			(100,613)	(109,920)

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 259 - District Court Network Administrator: 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	District Court requests funding for a permanent FTE Network Administrator.
Summary	

Over the past four years, the District Court has (1) equipped each courtroom with hardware and software to allow court users to appear remotely, and (2) transitioned from paper files to electronic files with a sophisticated (but labor-intensive) document management system. In the next two years, the court will (1) transition to electronic filing through a web portal and (2) replace our 1980's case management system. The new case management system will require significant and extensive work from our Network Administrators (NAs) who will assist in designing business processes that meet the needs of Snohomish County District Court and who will help implement the software and train users.

District Court's second NA was added during the pandemic and has been funded through ARPA, but that funding expires September 30, 2024. Prior to adding the second NA, our courtrooms had only rudimentary equipment for remote appearances and our files were paper. Each of our two NAs are currently assigned to two courthouse locations, and they share the assignment to the administration office which is off campus. They cover for each other when one is responding to an emergency request, is taking leave or is out due to medical or health issues.

Each NA's daily tasks include checking the network connections with the jail and rebooting devices so that they will perform properly for in-custody hearings, rebooting devices that feed into the courtrooms that provide for audio recordings, maintaining and coding the new document management system, addressing all incoming emails and phone calls requesting support and assistance, managing shared folders, user permissions, users' active roles, and responding to the IT service desk troubleshooting tickets. Currently, our network administrators service 80 scanners, 48 printers, 165 computers, 44 cameras, and approximately 44 microphones spread throughout 4 courthouses, 11 courtrooms, and an administration office which is off campus. They also service a recording system that is relatively new but has not functioned well from the beginning. We simply cannot operate effectively with one Network Administrator (NA).

Both NAs document system failures, make all necessary adjustments to equipment as requested by IT, participate in a constant stream of technology-related projects and provide support. One NA is the webmaster for the public website, while the other is the webmaster for District Court's SharePoint site. One NA maintains an inventory of District Court's computers and printers, and they both update and clean-up workstations on an ongoing basis. Both NAs visit their assigned courthouse locations as needed for hands-on repairs, installations, and removals.

The travel distance from Lynnwood (South Division) to Monroe (the Evergreen Division), to Arlington (the Cascade Division), to Everett (the Everett Division), and back to the South Division in Lynnwood is 87 miles. There are times when in-person repairs or assistance are needed in all four locations on the same day. While our NAs make every effort to handle troubleshooting remotely, there are many occasions when this cannot be accomplished. The in-person visits are limited to setting up and replacing equipment, and fixing equipment that cannot be done by walking a staff member through the process. Visits to two or three locations on one day is commonplace. One network administrator cannot cover this area and effectively provide service to five locations and over 90 employees in today's modern courthouse operation.

The Network Administrator in the current permanent position recognizes the dire need for a second administrator, at least until the time when all four District Court divisions and the administration office are co-located in one location. His letter supporting this request is attached. The cost of salary and benefits for this position in 2025 is \$108,501, and in 2026 is \$112,929.

Justification

Net Operating Budget (108,501)
 Net Capital Budget -
 Net Budget (108,501)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0024-401-002-002-240 - District Court				
002.5242402013 - Personnel Benefits	NETWORK ADMINISTRATOR - Copy (NEW2401R)		25,697	26,212
002.5242401011 - Regular Salaries	NETWORK ADMINISTRATOR - Copy (NEW2401R)		60,019	63,002
Total 0024-401-002-002-240 - District Court			85,716	89,214
0024-401-002-002-330 - Probation & Parole Services				
002.5243302013 - Personnel Benefits	NETWORK ADMINISTRATOR - Copy (NEW2401R)		6,831	6,968
002.5243301011 - Regular Salaries	NETWORK ADMINISTRATOR - Copy (NEW2401R)		15,954	16,747
Total 0024-401-002-002-330 - Probation & Parole Services			22,785	23,715
Total Expenditure			108,501	112,929
Net Total			(108,501)	(112,929)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0024-401-002-002-240 - District Court	NETWORK ADMINISTRATOR - Copy (NEW2401R)	79% Allocation. Additional FTE Network Administrator to support increase tech support workload for District Court.	2025-01-01		79.00%
0024-401-002-002-330 - Probation & Parole Services	NETWORK ADMINISTRATOR - Copy (NEW2401R)	21 % Allocation. Additional FTE Network Administrator to support increase tech support workload for District Court.	2025-01-01		21.00%

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 260 - District Court Interpreter: 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	District Court requests funding to hire a full-time in-house Spanish court interpreter to provide equal access to justice through translation for those in need of such services.

Summary

The mission of Snohomish County District Court is to proudly serve our community with integrity and respect while delivering to all persons equal access to justice. One of the main components to effectively delivering equal access to justice to all persons is the ability to communicate. Whether it be over the phone or at the counter with a staff member, through a written document or in the courtroom with a judicial officer, if the communication breaks down or is not available there simply is no equal access to justice.

District Court is required by statute to use interpreters in all court proceedings for participants whose second language is English. Over 10% of our community in Snohomish County is Hispanic. Since the pandemic, it has become more and more challenging to secure the services of a court interpreter in general, Spanish in particular, to physically come to our courts and interpret for those in need of such services. English to Spanish and Spanish to English is the most common interpretation used in our courts. As a court we have been able to take advantage of Zoom virtual hearings to handle some of these matters as the interpreters have been more willing to book jobs that are virtual than those in person. Additionally, the pool of court certified Spanish court interpreters is clearly shrinking and there simply are not as many available as there once was.

Zoom, while extremely efficient for many matters that the court handles, is not acceptable for matters that require in-person interpretation. There is a strong preference for in-person interpretation. The communication is better, and it takes less time as simultaneous interpretation is used, as opposed to consecutive interpretation which must be used for virtual interpretation. Additionally, if the individual requiring interpretation is in court and the interpreter is virtual, private conversations with someone who is also in court is extremely challenging. If the individual requiring interpretation needs to see the front counter after court, it is also challenging.

Court hearings require timely notice to all. It is not unusual for parties to be present and ready to move forward, only to find that there is no interpreter signed up for the job. In 2023, there were 53 calendars that did not have an interpreter signed up to interpret. Hearings without interpreters result in rescheduled hearings. In addition to being costly, it is detrimental to a party to have a time-sensitive hearing delayed because the court cannot communicate with them. Delays deny equal access to justice and can pose safety risks to parties seeking help from the court, are not a good use of resources, and are not an efficient way to serve our community.

Justification

Hiring a full-time Spanish court interpreter as an employee would alleviate many of the aforementioned concerns. The District Court could schedule calendars with proper notice and be certain that an interpreter would be present. Further, the court would have access to interpreter services on a moment's notice for emergency hearings. Additionally, the in-house interpreter could provide services that are difficult to obtain with private interpreters, including translating forms, translating letters and requests from individuals, and assisting in probation meetings at the time needed.

District Court staff reviewed data regarding Spanish court interpreter appearances at District Court hearings. We tracked data from the middle month of each quarter (May 2023, August 2023, November 2023, and February 2024) over a one-year period to determine the annual and monthly average hours actually worked, and the interpreter expenses paid for interpretation and mileage. District Court contracts with interpreters, paying two and four-hour minimums to ensure availability throughout an entire calendar. Not surprisingly, hours paid exceed hours actually worked. During the one-year period we examined, estimated annual payments to Spanish interpreters was \$249,586, which included \$3,297 for mileage costs.

District Court's interpreter program supervisor carefully reviewed the data that was collected. She determined that a full-time in-house interpreter could handle all Spanish interpretation for our in-custody calendars that would otherwise cost an estimated \$45,480 annually and could interpret for

Change Request Summary

additional hearings that would otherwise cost an estimated \$64,297 annually, for total savings of \$109,777. After subtracting \$11,416.86 to account for the employee's 26 days of leave during which it would be necessary to hire private interpreters, the total cost savings was \$98,360.

Pierce County District Court has an in-house Spanish interpreter. At step one, this position pays \$81,993.60 annually. Adjusted for the cost of living in Snohomish County, the position would pay \$87,943 annually at step one, which aligns with pay grade 243. Salary and benefits for a position at pay grade 243, step one, are \$122,477. The cost savings of \$98,360 for an in-house interpreter, detailed above, is 80% of the in-house interpreter's salary and benefits. While the savings do not completely pay for the position, it is close. A court interpreter plays an important but invisible role in delivering equal access to justice to limited English-speaking populations. It becomes quite visible and halts such access when one is necessary but not available. Having an in-house interpreter available for hearings that would otherwise need to be rescheduled delivers that necessary access to justice.

District Court requests funding in the amount of \$122,477 for an in-house interpreter, with a reduction of \$98,360 in interpreter funding, which equates to 80% of the interpreter's salary and benefits.

Backup data attached.

Net Operating Budget	(122,477)
Net Capital Budget	-
Net Budget	(122,477)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242402013 - Personnel Benefits	MENTAL HEALTH PROGRAM COORDINATOR - Copy (NEW2402R)		34,534	35,134
002.5242401011 - Regular Salaries	MENTAL HEALTH PROGRAM COORDINATOR - Copy (NEW2402R)		87,943	92,430
Total 0024-401-002-002-240 - District Court			122,477	127,564
Total Expenditure			122,477	127,564
Net Total			(122,477)	(127,564)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0024-401-002-002-240 - District Court	MENTAL HEALTH PROGRAM COORDINATOR - Copy (NEW2402R)	1.0 FTE interpreter to assist with interpretation & access to justice.	2025-01-01		100.00%

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 263 - District Court New Courthouse
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	District Court requests co-locating the four court division courthouses and the administration office of the Snohomish County District Court at one location in one courthouse.

Summary

In late 2022, the District Court and the Executive’s Office discussed the possibly of co-locating the four court division courthouses and the administration office of the Snohomish County District Court at one location in one courthouse. The Executive’s Office proposed a co-location inside or adjacent to the existing Denney Juvenile Justice Center in Everett. Given the severe facility deficiencies of the existing District Court facilities and inefficiencies of operating out of five different locations, the District Court voted to support this project and worked with the Executive’s office which hired KMD to conduct a feasibility study to examine various options for consolidation. After several meetings and much discussion and deliberation, KMD issued the attached Feasibility Report.

Justification

The distribution of court services across five very outdated locations has resulted in inefficient space utilization and staffing and hampered judicial interaction. The outlying divisions do not meet current fire code requirements, current ADA requirements, or electrical/technical needs of the court. The buildings are no longer safe for staff or the public. A consolidated facility would greatly increase judicial efficiency and environmental efficiency while eliminating the need to do millions of dollars of deferred maintenance on the existing facilities. Supervision of staff and judicial caseloads could be spread evenly resulting in prompt and improved services to the public. In addition, a single co-location of services would allow the court to offer more work flexibility to employees in hopes of attracting and retaining qualified staff.

The District Court Judges unanimously voted to support a co-location of all Snohomish County District Court courthouses and the administration office with the understanding that District Court would not lose square footage or have a staff reduction. The Judges selected option 1, with all courtrooms and all judicial officers and staff located in the same building. The cost of this option with 63,256 square feet is \$103,368,339.

Net Operating Budget	(103,368,339)
Net Capital Budget	-
Net Budget	(103,368,339)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242406501 - Construction - Capital Costs		District Court New Courthouse	103,368,339	-
Total 0024-401-002-002-240 - District Court			103,368,339	-
Total Expenditure			103,368,339	-
Net Total			(103,368,339)	-

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 353 - Therapeutic Court: FTE Increase
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	District Court requests funding to increase the Mental Health Court Program Supervisor and the Legal Processing Assistant II (LPA II) from 0.5 FTE to 1.0 FTE and fund a 1.0 FTE Therapeutic Court Case Manager position. This increase will support the court in providing complete and comprehensive services to participants.
Summary	

Change Request Summary

Mental Health Court (MHC) has been operating within the Fund 124 Program 550 Mental Health and Community Court budget, with a focus on best practices and wrap around services. Despite our attempts at reallocating job duties with our staff, we did not have adequate staffing to fulfill our mission and our legal partners hesitated to refer potential participants.

In Spring of 2022, we applied for and received a grant from the Administrative Office of the Courts (AOC). The grant paid for an additional 0.5 FTE positions for our Mental Health Court Program Supervisor and Legal Processing Assistant II positions and a 1.0 FTE Therapeutic Court Case Manager position. We received the grant in July of 2022, and it ended in June of 2023. With the extra availability of staff and the new case manager position, our legal partners took notice. We applied for and were awarded an AOC grant in July of 2023 that is active until June of 2024. We have applied for the same grant this spring that would run from July of 2024 to June of 2025. We should learn of our status towards the end of June 2024.

With the increase in staff availability and size, we saw an increase in referrals to our court. From January through May 2022, MHC had five (5) active participants. From January through May of 2024, we had seventeen (17) active participants. This increase reflects our legal partners' confidence in the program as a result of the increase in staffing.

Based on our new staffing level, we expanded our court tracks to serve not only high risk/high needs individuals, but also individuals with cognitive impairment impacted by mental health issues which is currently an underserved population. The population includes those with intellectual disabilities and brain injuries who typically have not been eligible for MHC. We have built collaborative relationships with area treatment and resource providers which greatly reduce roadblocks our participants face in obtaining help and services. We have partnered with Superior Court and the Center for Justice Innovation in building a sequential intercept map in an effort to provide services to individuals in a timely manner. Our court has been researched and studied most recently by AOC and has been deemed to be in good standing with national best practices.

Since 2018, participants who graduated from the program did so with no new criminal charges within the twenty-four months after graduation. Of the individuals who failed to complete the program, twenty-five percent (25%) had new criminal charges within the first twenty-four months of their departure from MHC. Conversely, of the individuals who were not referred to the program, or were found not eligible, thirty percent (30%) had new criminal charges within the first twenty-four months of their initial charge. The message is clear – participation in Mental Health Court, even without successful completion, leads to improved outcomes and reduced recidivism.

Sufficient staffing keeps MHC participants engaged and removes roadblocks to success. Engagement increases the likelihood that a participant will stay in the program and graduate, which in turn greatly reduces recidivism. Accordingly, District Court requests funding to increase the permanent 0.5 FTE Program Supervisor and the permanent 0.5 FTE Legal Processing Assistant II to permanent 1.0 FTE positions and to fund a permanent 1.0 FTE case manager position. We would like to continue to provide our current level of service and request funding to support ER&R for transportation of participants by our Case Manager and cell phones for our Program Supervisor, LPA II, Specialty Court Officer and Case Manager to enable timely and productive communication with participants. The total cost of this package is \$222,802 for 2025 and \$229,227 for 2026.

Justification	
Net Operating Budget	(222,802)
Net Capital Budget	-
Net Budget	(222,802)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-124-124-002-550 - MH/Community Court				
124.502245504201 - Communications		MHC Cell Phone Service	1,838	2,122
124.502245509503 - Interfund Er&R Charges		ER&R with est increase	3,852	4,122

Change Request Summary

124.502245502013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW2404R)	30,799	31,521
124.502245501011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW2404R)	65,669	68,986
124.502245502013 - Personnel Benefits	LEGAL PROCESS ASSISTANT II - Copy (NEW2406R)	15,413	15,770
124.502245501011 - Regular Salaries	LEGAL PROCESS ASSISTANT II - Copy (NEW2406R)	32,899	34,549
124.502245502013 - Personnel Benefits	MENTAL HEALTH COURT PROGRAM COORDINATOR - Copy (NEW2405R)	18,861	18,686
124.502245501011 - Regular Salaries	MENTAL HEALTH COURT PROGRAM COORDINATOR - Copy (NEW2405R)	53,471	53,471
Total 0024-124-124-002-550 - MH/Community Court		222,802	229,227
Total Expenditure		222,802	229,227
Net Total		(222,802)	(229,227)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0024-124-124-002-550 - MH/Community Court	COMMUNITY SERVICES COUNSELOR - Copy (NEW2404R)	Increase in FTE to assist with Therapeutic Court workload.	2025-01-01		100.00%
0024-124-124-002-550 - MH/Community Court	LEGAL PROCESS ASSISTANT II - Copy (NEW2406R)	Increase in FTE to assist with Therapeutic Court workload.	2025-01-01		100.00%
0024-124-124-002-550 - MH/Community Court	MENTAL HEALTH COURT PROGRAM COORDINATOR - Copy (NEW2405R)	Increase in FTE to assist with Therapeutic Court workload.	2025-01-01		100.00%

Change Request Summary

Department: 0024 - District Court
 Change Request: AUTO - 442 - District Court Erosion Evaluation - Cascade Division
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:19 PM (PDT)
 Description: Safety & integrity evaluation of the hillside erosion at District Court Cascade Division.
 Summary:

Justification: The Snohomish County District Court, Cascade Division, is located on the edge of a bank several feet above the Stillaguamish River. In 2015, the MENG analysis noted that the chain link fence separating the area immediately behind the courthouse and the edge of the bank, was bent and damaged due to hillside erosion. In the subsequent nine years, that fence continues to bend further and the sidewalks behind the building are cracking with the erosion of the bank. A current photograph is attached. We have also experienced record setting floods in this area within the past year, requiring Cascade staff to leave early so they could cross bridges and arrive home safely. The Cascade Division courthouse is located only 12 miles from Oso, Washington, the site of one of the deadliest mudslides in US history, in 2014. The Oso landslide was caused by heavy rainfall and soil porosity that loosened up the hillside above the North Fork Stillaguamish River, the same river running behind and below the Cascade Division. The District Court is requesting the evaluation of this site by a geotechnical engineer to determine if it is in a landslide hazard zone as defined by SCC 30.91L.040, and to determine what steps can be taken to ensure the safety and structural integrity of this facility. Facilities has estimated the cost to be \$585,000.

Net Operating Budget: (585,000)
 Net Capital Budget: -
 Net Budget: (585,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242406501 - Construction - Capital Costs		District Court Geotechnical Eval Cascade	585,000	-
Total 0024-401-002-002-240 - District Court			585,000	-
Total Expenditure			585,000	-
Net Total			(585,000)	-

Change Request Summary

Department 0024 - District Court
 Change Request AUTO - 443 - District Court Workstation Changes
 Change Request Type Standard Change Package
 Change Request Status Department Submitted
 Publish Date Jul 09, 2024 08:19 PM (PDT)
 Description District Court requests additional funding for Courthouse workstation changes.
 Summary

In our 2022 budget requests, District Court requested \$1,330,668 to carpet and refurbish staff clerical areas at the South Division, the Evergreen Division, and the Cascade Division, and to renovate five unsafe in-court clerk workstations. The Facilities estimate prepared for the Executive budget team was \$1,050,000 to \$1,125,000. District Court received \$1,000,000 non-departmental funds for this project.

District Court and Facilities worked with an architect to obtain multiple designs for newer, safer in-court workstations in the five courtrooms. In 2023, the clerk’s workstation at the South Division, Department 1, was remodeled and plans for carpeting and refurbishing the main clerical area were drafted. In 2024, the South Division work in the main clerical area began with removing high-density shelving which had been used for paper files but was no longer in use as District Court has gone paperless. Asbestos was discovered under the carpet and the County paid for the abatement. The total project cost, excluding asbestos abatement, for the South Division is anticipated to be \$323,607, based on estimates provided by Facilities, with approximately \$300,000 for the clerical area and \$23,607 for the in-court clerk workstation modification. This leaves \$676,393 for four in-court clerk workstation revisions and carpeting and refurbishing the Evergreen and Cascade division clerical areas.

Justification Due to the record escalation of costs in the construction industry since 2021, the cost of labor, supplies, and material has increased dramatically. Facilities has advised there is insufficient funding remaining from the \$1 million fund to pay for all improvements identified in our 2022 budget request, so we have removed items that are not high priority, and are focusing on in-court clerk workstations, high-density shelving removal, carpeting, and refurbishing clerical areas.

Currently, District Court’s highest priority with the remaining funds is modifying the four in-court clerk workstations at Evergreen and Cascade as there are safety issues involved. Courthouses are by their very nature places of conflict. Litigants are often facing very difficult and stressful situations. Recent events both locally and nationally have highlighted the need for strong courthouse safety. The current design of the four in-court workstations at both Cascade and Evergreen do not allow clerks a quick and safe exit route should events require such an exit. This puts them in undue danger in the event of a security issue.

The modification to the in-court workstation at the South Division was relatively simple. However, at Cascade and Evergreen, permits will need to be obtained and ADA adjustments may need to be made due to new construction. Based on the drawings for the in-court workstations, and the need for further modifications by the architect, District Court believes the four in-court clerk workstations at Evergreen and Cascade will cost, on average, a minimum of \$100,000 each, or \$400,000. High-density shelving removal, new carpeting and refurbishing clerical areas for Evergreen and Cascade were considered in the 2022 budget and funded with \$1,000,000. However, that funding is no longer sufficient to cover all costs. Shelving removal, refurbishing, and carpeting the clerical areas will cost \$300,000 for the Evergreen Division and \$300,000 for the Cascade Division. Accordingly, District Court requests funding of \$323,607, the expenses that exceed the 2022 funding.

Net Operating Budget (323,607)
 Net Capital Budget -
 Net Budget (323,607)

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242406501 - Construction - Capital Costs		District Court Clerk Workstations	323,607	-
Total 0024-401-002-002-240 - District Court			323,607	-
Total Expenditure			323,607	-
Net Total			(323,607)	-

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 451 - District Court Major Improvements
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:19 PM (PDT)
Description	District Court requests major improvements to the three outlying District Court courthouses including the Cascade Division in Arlington, the Evergreen Division in Monroe, and the South Division in Lynnwood.
Summary	

In 2015, Snohomish County commissioned a facilities analysis (the MENG Analysis) to evaluate all Snohomish County facilities, including the three outlying District Court courthouses. The Facility Summary reports, written nine years ago, noted that the MEP (mechanical, electrical and plumbing) systems in the three facilities were “at the end of life, inefficient, with minimal comfort.” In addition, it noted that the fixtures throughout the buildings, while functional, were severely outdated back in 2015. It was noted that MAJOR renovations should be done to upgrade those facilities and to bring them up to code. Except for patchwork repairs, here and there, no such upgrades have occurred in the subsequent nine years since the writing of the reports. The time is now to heed that advice and to complete major renovations to these facilities in order to provide safe, comfortable and efficient buildings for our staff and the communities that we serve.

As noted, all major systems (mechanical, electrical and plumbing) were near end of life in 2015. The HVAC systems needed to be replaced to provide for efficient heating, cooling and air filtering. The electrical systems were insufficient to support expanding technologies and safe use of appliances. The plumbing was nearing end of life. It is time to stop deferring this maintenance that was needed nearly a decade ago.

In addition to the systems that need to be replaced and modernized, there needs to be substantial investments in security upgrades. The MENG analysis suggests upgraded windows and closed circuit security monitors and security systems. In addition, as noted in the reports and as the court has pointed out for the past few years, the fire systems are severely outdated, do not meet current code requirements and lack any form of sprinkler system. All of these issues need to be addressed to improve safety in these high traffic facilities.

Finally, the interiors and fixtures were noted to be outdated in 2015 and they have not aged well in the additional nine years since the reports. The buildings are dingy, the lighting is poor and the fixtures have not been replaced since the buildings were built in the 1970’s. Each of these buildings need complete interior remodels including updated bathrooms and kitchens, updated courtrooms that are ADA compliant, and modernized lobbies. For many people, the District Court is one of their only physical contacts with county government. The public deserves to go into clean, reasonably modern buildings to address their disputes.

Costs for major improvements that were necessary in 2015 were included in the Meng Analysis reports, which are attached. In the ensuing nine years, other major improvements reached the point of requiring attention and action as well.

District Court reached out to Snohomish County Facilities and Fleet (Facilities) for assistance in estimating the current costs of all major improvements needed. Facilities used a 10% per year cost escalation factor for costs set forth in the Meng Analysis’. JaNae Nelson, Director, responded to some of the requests, and Lynn Gray, Facilities Project Leader, responded to other requests. Costs are set forth on the attached spreadsheet, and are color coded based on who provided the information. Expenses for many needed improvements were not available at the time this request was published. The spreadsheet shows itemized costs of \$32,892,524 for major improvements, which District Court believes is far below the actual funding needed to bring the three courthouses up to code, with safe, modern and ADA-compliant furnishings and equipment.

Justification

Net Operating Budget	(32,892,524)
Net Capital Budget	-
Net Budget	(32,892,524)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0024-401-002-002-240 - District Court			
002.5242406501 - Construction - Capital Costs	Outlying Courthouse Major Improvements	32,892,524	-
Total 0024-401-002-002-240 - District Court		<u>32,892,524</u>	-
Total Expenditure		<u>32,892,524</u>	-
Net Total		<u><u>(32,892,524)</u></u>	-

Change Request Summary

Department 0024 - District Court
Change Request AUTO - 455 - District Court Reclassification of Assistant Administrator and Probation & Community Programs Mgr
Change Request Type Position Adjustments
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:20 PM (PDT)
Description District Court requests funding to align management positions with Superior Court positions with the same responsibilities.
Summary

Justification: Assistant Administrator: District Court's Assistant Court Administrator oversees day-to-day court operations, supervises five supervisors of five divisions (Cascade, Everett, Evergreen, South and Finance) with 55 staff, and serves as District Court's Human Resources Manager. Their position is management exempt, pay grade 110. The five supervisors that they supervise are management exempt, pay grade 109, only one pay grade below them. Superior Court has two Assistant Court Administrators, one for Juvenile Court operations and one for Superior Court operations. Both Superior Court positions are pay grade 112, two pay grades above the District Court position. The position description for the District Court Assistant Administrator and the Superior Court counterpart, the Assistant Administrator for Superior Court Operations, are nearly identical. The position description for District Court does not mention human resources management, but our Assistant Court Administrator is also our HR Manager, and they do not have an HR assistant. The District Court Administrator position should be reclassified to pay grade 112. Our Assistant Court Administrator is currently pay grade 110, step 15, and would advance to pay grade 112, step 10 if this request is granted. The increased cost in the 2025 budget would be about \$11,913 and the increased cost in the 2026 budget would be about \$14,662. District Court further notes that this request closely aligns with the Segal Compensation Study report which determined the pay for this position, in early 2023, should be pay grade G19, \$99,243 to 132,995. Under any circumstances, including reclassifications related to the Segal Study, the District Court Assistant Administrator position should not be paid less than the Superior Court Assistant Administrator position.

Justification

Probation and Community Programs Manager: Our Probation and Community Programs Manager supervises seven Probation Officers including one lead, two Community Program Coordinators, one Electronic Monitoring Coordinator, and a Mental Health Court Supervisor who supervises the Mental Health Court staff. The Probation and Community Programs Manager not only supervises these positions, but they manage all Probation Department programs and courses and our therapeutic Mental Health Court. Although they supervise, they also manage programs with all of the accompanying responsibilities of program management. Our Probation Department has been incredibly successful under their leadership; earning a statewide award from the Washington State Misdemeanor Probation Association in 2021 for Probation Supervisor of the Year, and two statewide awards in 2022 for Excellence in Action, and Program of the Year for our relicensing program. The position is management exempt, pay grade 109. The position is at the same pay grade as our division supervisors, who supervise staff but do not manage programs. Further, although the Mental Health Court Supervisor is not an exempt employee, their pay range is very similar to the Probation and Community Programs Manager who supervises them. The Superior Court counterpart for this position is the Superior Court Programs Administrator for Specialized Courts, which is management exempt pay grade 110. The District Court Probation and Community Programs Manager performs the same duties as set forth in the position description for the Superior Court Programs Administrator for Specialized Courts, specifically including participating in the development of the budget for probation, community programs, and therapeutic courts, making recommendations for probation, community programs, and therapeutic court expenditures, preparing grant applications, coordinating services with other departments and outside agencies, serving as a member of the District Court management team, and performing duties for the Assistant Court Administrator in their absence. The District Court Probation and Community Programs Manager position should be reclassified to pay grade 110. The incumbent is currently pay grade 109, step 15, and would advance to pay grade 110, step 14 if this request is granted. The increased cost in the 2025 budget would be about \$11,035 and the increased cost in the 2026 budget would be about \$13,581. District Court further notes that the salary range associated with this request is significantly less than the salary range proposed by the Segal Compensation Study report which determined the salary range for this position, in early 2023, should be pay grade G22, \$129,586 to \$173,658. Under any circumstances, including reclassifications under the Segal Study, the District Court Probation and Community Programs Manager should not be paid less than the Superior Court Programs Administrator for Specialized Courts.

Net Operating Budget
Net Capital Budget
Net Budget

-
-
-

Change Request Summary

Department: 0024 - District Court
 Change Request: AUTO - 490 - District Court Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:20 PM (PDT)
 Description: District Court Resource Alignment
 Summary:

County departments and courts have been asked to prepare a plan in anticipation of a 3% reduction in their 2025-2026 general fund budgets in the event that such a reduction is necessary. Snohomish County District Court understands that the 3% reduction will appear as a budget line item in both the Court and Probation general fund budgets.

District Court reviews the Court and Probation budgets on a monthly basis, after the 10th of the month. The Administrative Analyst updates a very comprehensive spreadsheet, and both the Administrative Analyst and the Court Administrator review the completed spreadsheet, look for anomalies, and determine whether District Court is within budget, year to date. The spreadsheet is also presented to the bench at their monthly meeting for review. Discussions are held regarding expenditures. Following this process every month helps us to stay within budget, and we control expenditures as needed. We will continue to use this process. As the 3% reduction will be built into our spreadsheet, we will closely monitor the status of our budgets every month.

Justification

Salary and benefits are District Court’s largest budget items. We cannot intentionally delay hiring to fill vacant positions, as District Court is already a very lean entity. We will have some cost savings due to the inability to immediately fill positions, but it will not come close to reducing our budget by 3%. Further, our staff make it possible for the public we serve to come into court to have their issues addressed. The same staff also receive and receipt the fees and fines which provide revenue to the County. We will also closely watch training, travel, and lodging. However, eliminating our training and travel will also not come close to reducing our budget by 3%. Further, much of our training for Probation Officers and Program Coordinators is mandatory. Without the required training, these staff would not be able to see clients or teach classes, all of which bring in revenue.

District Court respectfully requests relief from the 3% budget reduction for District Court in the amount of \$365,126 and from the 3% budget reduction for District Court Probation in the amount of \$80,198 for both 2025 and 2026.

Net Operating Budget: (445,324)
 Net Capital Budget: -
 Net Budget: (445,324)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242404995 - Resource Alignment			365,126	365,126
Total 0024-401-002-002-240 - District Court			365,126	365,126

Change Request Summary

0024-401-002-002-330 - Probation & Parole Services		
002.5243304995 - Resource Alignment	80,198	80,198
Total 0024-401-002-002-330 - Probation & Parole Services	80,198	80,198
Total Expenditure	445,324	445,324
Net Total	(445,324)	(445,324)

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 527 - District Court Base Revenue Adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	Updates to District Court base revenue.
Summary	
Justification	
Net Operating Budget	(153,898)
Net Capital Budget	-
Net Budget	(153,898)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0024-401-002-002-240 - District Court				
002.3242400121 - AOC Reim Interpreter Svc Grant		District Court projection	47,361	47,361
002.3242402203 - Civil Filing		District Court projection	1,356	1,356
002.3242402205 - Antiharassment Filing		District Court projection	(2,190)	(2,190)
002.3242402338 - Appellate Filing Fee		District Court projection	(4,914)	(4,914)
002.3242402806 - Civil Supp Proceedings		District Court projection	9	9
002.3242403202 - D/M Court Records Services		District Court projection	11,792	11,792
002.3242403203 - Civil fees-Appeal Cases		District Court projection	(88)	(88)
002.3242403205 - Writs And Garnish Fees		District Court projection	(3,925)	(3,925)
002.3242403301 - Name Change Adm		District Court projection	(1,090)	(1,090)
002.3242403812 - Municipal Filing		District Court projection	88,770	88,770
002.3242404122 - Civil Filing (with JST)		District Court projection	49,438	49,438
002.3242404123 - JST-CLJ		District Court projection	17,138	17,138
002.3242404124 - CntrCros 3rd Fil		District Court projection	(2,228)	(2,228)
002.3242404162 - Copy/Tape Fees		District Court projection	106	106
002.3242404221 - DUI Emerg Fire		District Court projection	(58)	(58)
002.3242404252 - DUI Emergency Response		District Court projection	(2,449)	(2,449)
002.3242409002 - Criminal Conviction Fee-Traffi		District Court projection	(529)	(529)
002.3242409003 - Criminal Conviction Fee-NonTra		District Court projection	(529)	(529)

Change Request Summary

002.3242405230 - Mand Insurance - Admin Costs	District Court projection	(2,065)	(2,065)
002.3242405312 - Distracted Driving Prev Acct	District Court projection	13	13
002.3242405370 - Non-Traffic Infractions	District Court projection	4,966	4,966
002.3242405400 - Parking Infraction Penalty	District Court projection	(1,302)	(1,302)
002.3242405402 - Discover Pass	District Court projection	(491)	(491)
002.3242405520 - DUI Fines	District Court projection	14,586	14,586
002.3242405521 - DUI-DP Account Fee	District Court projection	178	178
002.3242405580 - Criminal Traffic Misd Fines	District Court projection	12,342	12,342
002.3242405690 - Other Non-Traffic Misd Fines	District Court projection	(4,320)	(4,320)
002.3242405733 - Public Defender Recoup Costs	District Court projection	(2,038)	(2,038)
002.3242405734 - Sheriff's Services Recoup Cost	District Court projection	(377)	(377)
002.3242405735 - Court Interpreter	District Court projection	16,154	16,154
002.3242408305 - JIS/Trauma	District Court projection	6,253	6,253
002.3242408699 - School Zone Safety	District Court projection	2,466	2,466
002.3242409704 - Local/JIS Account	District Court projection	1,880	1,880
002.3242406901 - Small Overpayment	District Court projection	846	846
002.3242406903 - NSF Fees	District Court projection	220	220
002.3242405690 - Other Non-Traffic Misd Fines	District Court projection	300	300
Total 0024-401-002-002-240 - District Court		247,581	247,581
0024-401-002-002-330 - Probation & Parole Services			
002.3243304231 - Alive @ 25 Classes	District Court projection	(17,507)	(17,507)
002.3243304236 - Records Check	District Court projection	3,000	3,000
002.3243304238 - E/M Revenue	District Court projection	3,698	3,698
002.3243304239 - E/M Revenue DUI	District Court projection	(28,126)	(28,126)
002.3243305310 - Deferred Finding Admin Fee	District Court projection	183,044	183,044
002.3243304233 - Probation Services	District Court projection	(168,322)	(168,322)
002.3243304235 - Active Probation	District Court projection	(104,688)	(104,688)
002.3243304237 - Monitored Probation	District Court projection	(272,578)	(272,578)
Total 0024-401-002-002-330 - Probation & Parole Services		(401,479)	(401,479)
Total Revenue		(153,898)	(153,898)
Net Total		(153,898)	(153,898)

Change Request Summary

Department: 0024 - District Court
 Change Request: AUTO - 540 - District Court Housekeeping Allocation
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:24 PM (PDT)
 Description: District Court requests allocation of expenses between the District Court budget and the District Court Probation budget.
 Summary:

For purpose of proper record-keeping and documentation, District Court requests allocation of expenses between the District Court budget and the District Court Probation budget. The following administrative expenses are overhead costs. These expenses will be split between District Court and District Court Probation based on their proportionate share of FTEs. Seventy-nine percent will be expensed to District Court, and twenty-one percent will be expensed to District Court Probation.

Justification: Salary and benefits for the following positions:
 Court Administrator
 Assistant Administrator
 Administrative Analyst
 Administrative Specialist - Accounting
 Administrative Specialist – Public Records
 Network Administrator
 Interfund DIS Overhead
 Interfund Space Rent

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242409103 - Interfund Dis Overhead		reallocate to program 330	(261,027)	(261,027)
002.5242409511 - Interfund Space Rental		reallocate to program 330	(71,225)	(71,225)
002.5242402013 - Personnel Benefits	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)		(7,544)	(7,526)
002.5242401011 - Regular Salaries	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)		(20,206)	(20,365)
002.5242402013 - Personnel Benefits	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)		(7,000)	(7,099)

Change Request Summary

002.5242401011 - Regular Salaries	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	(16,962)	(17,604)
002.5242402013 - Personnel Benefits	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	1,908	1,862
002.5242401011 - Regular Salaries	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	6,656	6,656
002.5242402013 - Personnel Benefits	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	1,624	1,602
002.5242401011 - Regular Salaries	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	4,971	4,971
002.5242402013 - Personnel Benefits	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	1,277	1,303
002.5242401011 - Regular Salaries	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	2,895	3,039
002.5242402013 - Personnel Benefits	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	1,412	1,407
002.5242401011 - Regular Salaries	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	3,697	3,697
Total 0024-401-002-002-240 - District Court		(359,524)	(360,309)
0024-401-002-002-330 - Probation & Parole Services			
002.5243309103 - Interfund DIS Overhead		261,027	261,027
002.5243309511 - Interfund Space Rent		71,225	71,225
002.5243302013 - Personnel Benefits	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	7,544	7,526
002.5243301011 - Regular Salaries	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	20,206	20,365
002.5243302013 - Personnel Benefits	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	7,000	7,099
002.5243301011 - Regular Salaries	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	16,962	17,604
002.5243302013 - Personnel Benefits	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	(1,908)	(1,862)

Change Request Summary

002.5243301011 - Regular Salaries	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	(6,656)	(6,656)
002.5243302013 - Personnel Benefits	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	(1,624)	(1,602)
002.5243301011 - Regular Salaries	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	(4,971)	(4,971)
002.5243302013 - Personnel Benefits	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	(1,277)	(1,303)
002.5243301011 - Regular Salaries	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	(2,895)	(3,039)
002.5243302013 - Personnel Benefits	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	(1,412)	(1,407)
002.5243301011 - Regular Salaries	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	(3,697)	(3,697)
Total 0024-401-002-002-330 - Probation & Parole Services		359,524	360,309
Total Expenditure		-	-
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0024-401-002-002-240 - District Court	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	reallocation 79% court, 21% probation split.	2025-01-01		-21.00%
0024-401-002-002-330 - Probation & Parole Services	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	reallocation 79% court, 21% probation split.	2025-01-01		21.00%
0024-401-002-002-240 - District Court	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	reallocation 79% court, 21% probation split.	2025-01-01		-21.00%
0024-401-002-002-330 - Probation & Parole Services	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	reallocation 79% court, 21% probation split.	2025-01-01		21.00%
0024-401-002-002-240 - District Court	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	reallocation 79% court, 21% probation split.	2025-01-01		4.00%
0024-401-002-002-330 - Probation & Parole Services	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	reallocation 79% court, 21% probation split.	2025-01-01		-4.00%

Change Request Summary

0024-401-002-002-240 - District Court	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	reallocation 79% court, 21% probation split.	2025-01-01	4.00%
0024-401-002-002-330 - Probation & Parole Services	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	reallocation 79% court, 21% probation split.	2025-01-01	-4.00%
0024-401-002-002-240 - District Court	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	reallocation 79% court, 21% probation split.	2025-01-01	4.00%
0024-401-002-002-330 - Probation & Parole Services	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	reallocation 79% court, 21% probation split.	2025-01-01	-4.00%
0024-401-002-002-240 - District Court	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	reallocation 79% court, 21% probation split.	2025-01-01	4.00%
0024-401-002-002-330 - Probation & Parole Services	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	reallocation 79% court, 21% probation split.	2025-01-01	-4.00%

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 125 - SCSO_LE_X-Ray Machine Repair & Maintenance
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	We are requesting \$76,000.00 in the Campus Security repair and maintenance budget for planned replacement and other scheduled service costs for courthouse x-ray machines. The Campus Security budget previously included funds for this purpose, however, those funds were eliminated in 2022.
Summary	<p>The Campus Security budget covers the purchase and maintenance of the x-ray machines used in the main courthouse, jail lobby, DJJC and South District Court. There are a total of six machines. Each machine requires a yearly service which costs approximately \$750.00.</p> <p>Like other technology, x-ray machines experience normal wear and tear which may require us to take them offline to be refurbished. The manufacturer and vendor recommend they be refurbished every 7 to 10 years. This costs approximately \$16,000.00 per machine. All of our x-ray machines have been placed on a service, refurbish and replacement schedule based on the manufacturer and vendor recommendations.</p>
Justification	<p>During this budget cycle, we need to have two x-ray machines refurbished and one x-ray machine replaced. A replacement unit costs approximately \$35,000.00. These services are necessary for continued operation and security of our court facilities in accordance with RCW 9.41.300.</p> <p>Properly funding this repair and maintenance account will ensure the Sheriff's Office can provide uninterrupted security operations at each of the facilities.</p>
Net Operating Budget	(55,500)
Net Capital Budget	-
Net Budget	(55,500)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-001-513-513-811 - Campus Security				
513.5308114801 - Repair & Maintenance		Ongoing Repair & Maintenance fees for Campus Security X-ray machine	16,000	16,000
513.5308116401 - Machinery/Equipment		Scheduled replacement of Courthouse X-ray machine	35,000	-
513.5308114801 - Repair & Maintenance		Annual Service; 6 @ \$500 ea	4,500	4,500
Total 0030-001-513-513-811 - Campus Security			55,500	20,500
Total Expenditure			55,500	20,500
Net Total			(55,500)	(20,500)

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 126 - SCSO_LE_Ballistic Vest Purchases/Replacements
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	The Point Blank body armor worn by our commissioned law enforcement staff comes with a manufacturer ballistic performance warranty of five years from the date of issue to the individual user. The Quartermaster has identified 127 Sheriff's Office law enforcement staff whose body armor will expire out of warranty during 2025 and 2026.
Summary	
Justification	<p>The National Institute of Justice has identified body armor vests as one of the most important pieces of safety equipment used by law enforcement. Wearing body armor can save a deputy from assaults with and without weapons, and even in vehicular accidents. Sheriff's Office policy require all personnel engaged in law enforcement duties while wearing the Office uniform to wear body armor issued by the Office. Additionally, the policy requires body armor to be to be replaced in accordance with the manufacture's recommended replacement schedule. The current vendor requires soft body armor to be replaced every five years. The average cost of new body armor is \$1,000.</p> <p>The Sheriff's Office has identified 29 body armor vests that will need to be replaced in 2025 and another 98 body armor vest to be replaced in 2026. Additionally, the Sheriff's Office is actively hiring to fill 26 vacant (April 2024 numbers) Deputy Sheriff vacancies. Including those vacancies for the 2025 / 2026 budget cycle brings the total number of body armor vests to 153.</p>
Net Operating Budget	(42,000)
Net Capital Budget	-
Net Budget	(42,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301222300 - Uniforms		26 - Point Blank Hi-Lite Level 3A Ballistic Vest - New Hires	13,000	13,000
002.5301222300 - Uniforms		127-Point Blank Hi-Lite Level 3A Ballistic Vest replacements	29,000	98,000
Total 0030-003-002-002-122 - Patrol			42,000	111,000
Total Expenditure			42,000	111,000
Net Total			(42,000)	(111,000)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 128 - SCSO_LE_Precinct Radio Project
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description: In 2025 SNO911, which manages the Sheriff's Office radio system, will be completing a radio upgrade project which will cause the remote radio handsets in our precincts to become obsolete. To correct this issue \$100,000 is needed.

Summary: In 2025 SNO911 will complete the current radio upgrade project, switching our current radio system from an analog technology to a digital technology. Much of this upgrade does not affect SCSO budget due to the project being funded through a voter approved initiative. However, the radio upgrade project does not cover "peripheral equipment", which SNO911 has identified our current desktop remote handsets as meeting that definition.

Justification: Each of the Sheriff's Office Precincts are equipped with a single dedicated emergency radio to allow for communication between field personnel, office personnel, and SNO911. Each precinct is equipped with one or more desktop remote handset which allows for remote control and monitoring of the precinct radio throughout the building. Often times patrol is operating on two separate radio frequencies throughout the day and this equipment allows for the precinct staff, patrol sergeants, detectives, and precinct commander to adequately monitor and communicate with field personnel enhancing safety for our staff and community.

The initial quote for just the equipment is approximately \$66,000 and does not account for installation costs. Installation costs are estimated to be around \$34,000.

Net Operating Budget: (100,000)
 Net Capital Budget: -
 Net Budget: (100,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-114 - Technical Operations				
002.5301146401 - Equipment		Upgrade remote radio handsets in conjunction with Sno911 radio upgrade project	100,000	-
Total 0030-004-002-002-114 - Technical Operations			100,000	-
Total Expenditure			100,000	-
Net Total			(100,000)	-

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 130 - SCSO_LE_Drone Replace/Maintain
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	The Snohomish County Sheriff's Office, Small Unmanned Aerial Systems (sUAS) currently lacks the basic funding needed to successfully maintain a sUAS Unit. We have aging equipment that lacks the thermal and weather proofing capabilities that are needed for successful sUAS operations in Snohomish County and in the PNW Climate.
Summary	
Justification	<p>The majority of the equipment (9 sUAS) was purchased in 2019, before the inception of a sUAS Unit and Policy. The bulk of sUAS equipment is now obsolete. It is no longer being manufactured nor supported by the manufacture. It lacks the crucial thermal technology and weather proofing needed for successful operations. Last year, the sUAS Unit deployed on 208 calls for service and located 21 different individuals. With the updated equipment we aim at enhancing those numbers while increasing public safety and officer safety. Additionally, the upgrade promises increased operational efficiency by providing real-time data, thus enhancing decision-making and outcomes in various critical law enforcement scenarios like, K9 contacts, officer-involved shootings and high-speed chases. Which should result in, a decrease of civil litigations on calls that the sUAS unit is deployed on.</p> <p>By adding a line item budget for the sUAS Unit, it would allow us to continue to grow the unit by replacing the aging equipment at a 3-4 year life cycle. The plan includes acquiring 2-3 outdoor thermal and weather rated drones annually until the outdated equipment is replaced. The funding would also allow to pay for FAA Registrations/Certifications, equipment supplemental damage insurance, and keep up with general maintenance.</p>
Net Operating Budget	(46,850)
Net Capital Budget	-
Net Budget	(46,850)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301223104 - Drone Supplies		Replace Aging/Obsolete Drones	46,850	46,850
Total 0030-003-002-002-122 - Patrol			46,850	46,850
Total Expenditure			46,850	46,850
Net Total			(46,850)	(46,850)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 132 - SCSO_LE_Helicopter Fuel & Regular Maintenance
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description: The Sheriff's Office Air Support Unit provides aerial support services for law enforcement and search and rescue operations. The unit is currently staffed with two commissioned pilots and five volunteer pilots. Current funding for aviation fuel limits annual flight time to approximately 200 hours. This package is a request for \$200,000 in the Sheriff's Office 2025-2026 Law Enforcement general fund budget to replace Title III Federal Funds and maintain our Air Operations program at current service levels.

Summary: Due to the high risk nature of helicopter operations, specifically high altitude wilderness rescue missions, training our pilots is an absolute necessity. Last year we saw an 88% increase in helicopter rescue missions. These missions include recovering subjects with life threatening injuries throughout the Cascade Mountain Range. Helicopter operations occurring in mountain terrain, at high altitude, requires expert level skills from our pilots. Those skills can only be acquired through regular training. Fuel costs continue to rise while our budget over the past few years has not. We estimate that we require a operating budget of \$260,000 annually. We are using fund balance in F141 under a separate package in the amount of \$60,000, leaving \$200,000 to be funded by the general fund.

Justification: SCSO reduces the cost of operations by using trained volunteer aircrew members on a regular basis. The Chief Pilot is a FAA certified Flight Instructor (CFI) and FAA Night Vision Goggle CFI. These qualifications allow SCSO to conduct nearly all training in-house at no added expense to the county.

Net Operating Budget: (200,000)
 Net Capital Budget: -
 Net Budget: (200,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-520 - Search And Rescue				
002.5305204302 - Aviation Fuel		Aviation Fuel	80,000	80,000
002.5305204801 - Repair/Maintenance		Helicopter Repair & Maintenance	120,000	120,000
Total 0030-004-002-002-520 - Search And Rescue			200,000	200,000
Total Expenditure			200,000	200,000
Net Total			(200,000)	(200,000)

Change Request Summary

Department 0030 - Sheriff
Change Request AUTO - 133 - SCSO_LE_Handgun Replacements
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:50 PM (PDT)

The Snohomish County Sheriff's Office is in critical need of replacing the 450 department issued .40 caliber handguns as they are currently in year six of the five-year manufacturer recommended life span for a law enforcement firearm. Maintenance records from our factory trained armorers indicate the current handguns are starting to require more maintenance due to failing parts. The wear on the firearms presents a reliability issue if not properly maintained.

Description The handguns used by the Sheriff's Office are on a five-year replacement cycle due to several factors:

- Number of rounds fired through the firearm annually causes significant wear of the fire control group (trigger, firing pin, sear).
- Exposure to extreme temperatures and weather which can lead to rust and corrosion.
- Replacement of internal and external parts.
- Lack of availability of manufacturer parts.
- Newer and safer models of firearm.

Summary

Change Request Summary

The firearm industry is constantly looking for ways to improve the function and safety of their products, especially for law enforcement. Ammunition companies are also looking for new and innovative ways to improve ballistics for the ammunition carried by law enforcement. The duty-issued handgun is designed as the primary weapon for the Snohomish County Sheriff's Office, and is the last line of defense for lethal situations where no reasonable alternative appears to exist. It is imperative that the handgun carried by law enforcement be reliable and of a reputable brand, comfortable to carry, easy to manipulate, have a striker-fired mechanism, and have parts and resources available for repair and maintenance.

The Sheriff's Office range master has conducted testing of different handguns over the last year regarding the appropriate and practical replacement of duty issued handguns and ammunition for the Snohomish County Sheriff's Office. Results showed we are in need of changing to a newer handgun platform and to a new caliber of 9mm with a red dot sight (RDS). Over the past twenty years, law enforcement has been slowly transitioning to the 9mm platform with an electronic red dot sight (RDS). Law enforcement agencies across the nation are issuing handguns chambered in 9mm along with RDS. The most significant benefits to this transition are increased accuracy and shooter confidence. The Snohomish County Sheriff's Office currently issues the .40 caliber handguns. Some issues with the .40 caliber round are:

Justification

- The .40 is considered a "magnum" caliber, and is not easy for everyone to shoot due to the intense recoil.
- Qualification scores are not consistent and even result in failures due to the recoil and anticipation.
- The .40 caliber bullet is less-produced, more expensive, and has weaker ballistics than the 9mm.
- 10% less bullets can be carried in the magazines than the 9mm.

The Red Dot Sight (RDS) is now the industry standard for issue for most law enforcement agencies. Most law enforcement agencies in Snohomish County are issuing a duty handguns in 9mm equipped with RDS. This platform is showing improved shooting accuracy scores, greater reliability and accountability. Improved accuracy is safer for the community.

Snohomish County Sheriff's Office is seeking to replace 450 handguns and holsters. Smith and Wesson offers an M&P 2.0, Metal Frame, Optic-Ready handgun. In an effort to determine an approximate cost, the trade of the existing handguns for the new handguns would result in a \$85,560.00 credit towards the purchase of the new needed handguns. Smith and Wesson is offering \$186.00 for each used gun which is better than their current market value since there is less demand for a .40 caliber handgun anymore. We would get roughly a \$50.00 per gun reduction in price for the new handguns, a \$100.00 reduction in price for each new Swampfox Justice Optic, and a \$100.00 reduction in price for each new RDS ready Safariland model 6360RDS duty holster.

Net Operating Budget	(296,022)
Net Capital Budget	-
Net Budget	(296,022)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		450 Handguns, Smith & Wesson, M&P 2.0, MOS	198,276	-
002.5301223101 - Supplies		450 Duty Holsters, Safariland 6360 RDS, Level 3	46,036	-

Change Request Summary

002.5301223101 - Supplies	450 Gun Sites, Swampfox Justice RDS	51,710	-
Total 0030-003-002-002-122 - Patrol		296,022	-
Total Expenditure		296,022	-
Net Total		(296,022)	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 148 - SCSO_LE_Software Upgrade for Body Worn Cameras
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description: This is a partner package with IT: Placeholder package for funding to add the Axon Investigate module to our Axon software contract. At inception of our contract with Axon, they provided our office with a demonstration version of their third party video support feature. Currently, our employees are using the feature extensively, and third party video support has proven to be an invaluable investigative tool in a world that is ever increasing use of digital media. The video support feature offered by AXON has proven to be a critical investigative tool and now that the demonstration period is ending, our office is seeking funding to continue using this time-saving tool.

Summary: Axon documentation states that more than 80% of investigations involve video evidence. When investigators encounter video evidence with proprietary video formats like .DAV, .IRF, .EXE, .SSF and others, they are left to search for an on-line conversion tool to view the evidence. Improper playback software can alter video evidence and impede investigations. Axon third party video support secures the forensic integrity of each video clip, ensuring media integrity. Axon third party video support dramatically improves the video investigation process, saving officers up to 10 hours per week (an estimate from Axon) searching for conversion tools by providing simple, fast and repeatable workflows. Axon third party video support allows users to review footage from thousands of third-party proprietary video formats and provides immediate access to original metadata including date, time, image numbers, etc. Third party video support allows users to manage and organize hundreds of video sources into one project and create court-ready media. Simply stated, user are assured that media evidence decoded within Axon Evidence.com has not been altered and can withstand the rigorous standards required by the legal system. This may not be the case if investigators must locate conversion tools from the open internet.

Justification: Axon now bundles their third party video support with their video editing software and call the bundle Axon Investigate.

Net Operating Budget: (44,400)
 Net Capital Budget: -
 Net Budget: (44,400)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-110 - Administration				
002.5301105503 - Opt Transfer to DIS		Software Upgrade for Body Worn Cameras	44,400	46,620
Total 0030-002-002-002-110 - Administration			44,400	46,620
Total Expenditure			44,400	46,620
Net Total			(44,400)	(46,620)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 151 - SCSO_LE_Ammunition Inventory & Caliber Upgrade
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description
 The Snohomish County Sheriff's Office has a low supply of ammunition for duty issue and training. The agency firearms training encompasses several Departments of the county to include Law Enforcement, Corrections, Animal Control and the Fire Marshal's Office. The combined total of all county personnel trained in the SCSO range annually is roughly 420. The ammunition used by each employee, both rifle and handgun, is about 500 rounds per year for a total annual ammunition need of about 210,000 rounds. This does not account for the thousands of bullets fired by the SWAT team annually for training. Over the next year, the Snohomish County Sheriff's Office will be changing handgun calibers from .40 caliber to 9mm, and there will be a transition period where training will need be required for the new red dot optics on the 9mm handgun. This transition training will require 216,000 rounds of practice ammunition and 60,000 rounds of duty ammunition. There is also a need for 100,000 rounds of 5.56 (.223) caliber rifle training and duty ammunition for the Sheriff's Office. Supply is hard to acquire due to the demand for the 5.56 caliber world-wide, so the more we can keep on hand the better it will be for the agency.

Summary
 The annual average ammunition used by each employee issued a handgun and/or rifle is roughly 500 rounds. The cost of ammunition is significant and continues to rise annually. Switching from the .40 caliber handgun round to the 9mm handgun round will be a significant reduction in cost (approximately 19% less).

Justification
 The Snohomish County Sheriff's Office is progressively trying to change handgun calibers to the profession standard of 9mm with a red dot optic. The new optic is becoming the standard issued equipment for law enforcement to improve accuracy and round accountability. There is a two-day, 600 round mandatory training course that must be completed by each employee before carrying the red dot handgun platform. The need for a minimum 216,000 rounds for this training is imperative to make sure the best possible training is being conducted. In conjunction with the 9mm training, the Sheriff's Office will also need 60,000 rounds of 9mm duty ammunition and an additional 40,000 rounds of practice ammunition for routine training throughout the year.

There is also a need for 5.56 (.223) caliber training and duty ammunition for the patrol rifle. The Snohomish County Sheriff's Office firearms training incorporates handgun and rifle into every range session with the focus being on familiarity, confidence in use, and transitioning from handgun to rifle, and rifle to handgun. There is a significant volume of rifle ammunition used for trainings and optic zeroing which is why the Sheriff's Office needs to maintain a stock of this ammunition which is becoming harder to obtain due to world-wide demand and slow production rates.

The firearms training for the Snohomish County Sheriff's Office is conducted every other month for the safety and protection of the law enforcement personnel and the community.

Net Operating Budget: (152,560)
 Net Capital Budget: -
 Net Budget: (152,560)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0030-004-002-002-140 - Training			
002.5301403101 - Supplies	Ammunition Upgrade & Inventory Increase	152,560	-
Total 0030-004-002-002-140 - Training		<hr/> 152,560	-
Total Expenditure		<hr/> 152,560	-
Net Total		<hr/> (152,560) <hr/>	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 152 - SCSO_LE_Tire Deflation Devices - Replenish Reserve Inventory
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description
 Tire Deflation Devices - Replenish reserve inventory due to the growth of our agency and the replacement of tire deflation devices used during vehicle pursuits, the Snohomish County Sheriff's Office (SCSO) has completely depleted the extra Stop Sticks and Piranha Tire Deflation Devices (TDD) we had in stock. The SCSO has approximately 330 commissioned personnel who all have a possibility of responding to, or intervening in, a pursuit. Out of the 330 commissioned personnel, approximately 236 are driving a marked patrol vehicle. Commissioned personnel driving either a marked or unmarked patrol vehicle can assist in incidents where it is necessary to deflate a suspect's tires by using Stop Sticks or a Piranha TDD in an effort to quickly bring the pursuit to an end. Stop Sticks and TDD are a one-time use tool that must be replaced when deployed effectively. Effective June 6, 2024, Washington State law will change to allow for law enforcement to use greater discretion, realizing that each situation is different, prior to initiating a pursuit. The SCSO should be well equipped for the change and anticipate a greater need to replace tire deflation devices which can help keep the public safe by ending pursuits earlier or stop them from even happening. Their use does reduce liability and can assist in identifying or helping to apprehend a suspect and keeping the citizens of Snohomish County safe.

Summary
 Washington State Law (RCW 10.116.060 (2) (e)) requires a law enforcement officer to have bi-annual training in pursuit intervention techniques to put an end to a pursuit. Deploying Stop Sticks or TDD are some of the intervention techniques the SCSO is trained on.

Justification
 Pursuit intervention is an attempt to stop the suspect's ability to continue to flee in a vehicle through tactical application of technology, tire deflation devices, pinning, PIT, ramming or roadblock procedures. During a pursuit a deputy or supervisor may request that additional vehicles join the pursuit. All other deputies should remain alert to its progress and location to assist with stop sticks, if needed.

Net Operating Budget: (45,820)
 Net Capital Budget: -
 Net Budget: (45,820)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		Tire Deflation Devices-Replenish Reserve Inventory	45,820	-
Total 0030-003-002-002-122 - Patrol			45,820	-
Total Expenditure			45,820	-
Net Total			(45,820)	-

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 156 - SCSO_LE_Security Camera System- North Precinct
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:50 PM (PDT)
Description	The camera system at the North Precinct, installed in 2016, is now outdated and non-functional. We need to update this system to ensure security measures that protect our staff, the citizens visiting the precinct, and reduce the county's liability. The new surveillance cameras will enhance security, promoting transparency and accountability within our department.
Summary	It is important to equip the North Precinct with efficient surveillance equipment for continuous monitoring of both its interior and exterior, thus deterring crime and improving safety for our employees and visitors. A high-quality surveillance system is essential for tracking activities at key points like entrances, exits, holding cell areas, and parking, while also enhancing accountability and building trust within the community through increased transparency in police operations. Given the fast pace of technological advancements, it's crucial to secure funding for this project immediately to optimize precinct operations.
Justification	<p>This proposal includes installing a network of cameras that will connect to the county system for remote access. Cameras will be added to the two precinct holding cells, the evidence bay, the precinct lobby interior, the west exterior, the north exterior monitoring the patrol vehicle parking area, and the east wall overlooking the parking lot and lobby entrance, for a total of 13 cameras. The total cost for this security upgrade is \$30,167.74, which includes installation of the cameras and necessary wiring.</p> <p>This investment is essential for improving our facility's security and protecting our staff and residents.</p> <p>To scale this project, we could reduce the number of cameras installed. Alternatively, getting different types of cameras with varying image quality could save around \$2,800. However, opting for lower-quality cameras can compromise security.</p>
Net Operating Budget	(33,000)
Net Capital Budget	-
Net Budget	(33,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301226401 - Machinery & Equipment		Install Security Camera System at North Precinct	33,000	-
Total 0030-003-002-002-122 - Patrol			33,000	-
Total Expenditure			33,000	-
Net Total			(33,000)	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 158 - SCSO_LE_ALERT Regional Law Enforcement Emergency Response Team
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:50 PM (PDT)

Description: The Sheriff's Office is requesting \$67,000 to train and equip ten (10) deputies to join the existing Snohomish County ALERT Team, in accordance with RCW 36.28.010. Currently, the Sheriff's Office is not a participant in ALERT and does not have crowd control training, which leaves us particularly vulnerable and unprepared for a large-scale event. By joining ALERT, the Sheriff's Office will be better equipped to maintain order during times of civil unrest and riots.

Summary: The Sheriff's Office doesn't currently have a team trained in crowd control. Snohomish County ALERT Team consists of members from multiple police agencies. In comparison to other crowd control teams, ALERT is considered a smaller team and is in need of additional members. ALERT prioritizes their response to incidents based on agencies that participate. The team's primary functions include but are not limited to:

- Protect life
- Protect the rights of peaceful assembly and free speech
- Protect the right to safe and unhindered passage
- Maintain / restore order
- Protect / secure critical locations
- Arrest violators
- Protect property
- Rapid mobilization and deployment of a large element of law enforcement resources
- Contain and isolate expanding incidents
- Disperse and demoralize disorderly groups
- Restore normalcy

Justification:

Net Operating Budget: (67,000)
 Net Capital Budget: -
 Net Budget: (67,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301221012 - Overtime		Overtime - ALERT Emergency Response Team	27,500	27,500
002.5301222300 - Uniforms		Uniforms	10,000	-
002.5301223101 - Supplies		Equipment-ALERT Emergency Response Team	14,500	9,500

Change Request Summary

002.5301223101 - Supplies	Ammunition- ALERT Emergency Response Team	15,000	10,000
Total 0030-003-002-002-122 - Patrol		<hr/> 67,000	<hr/> 47,000
Total Expenditure		<hr/> 67,000	<hr/> 47,000
Net Total		<hr/><hr/>(67,000)	<hr/><hr/>(47,000)

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 161 - SCSO_LE_FARO 3-D Scanner for Scene Mapping
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:51 PM (PDT)
Description	FARO 3-D Scanner for Scene Mapping. Our Collision Investigation Unit (CIU) investigates criminal traffic collisions, and collisions resulting in death. This includes vehicular homicides and vehicular assaults. It also responds to major crime scenes to map the scene, sometimes at different stages (such as an initial scan, then another scan when evidence placards are placed.)These cases involve the use of the current technology used by the Sheriff's Office, a laser scanner which has the ability to conduct 3-D scanning of a scene, indoors or out, and later render precise measurements and 3-D modeling of the scene and evidence.
Summary	CIU currently has one such scanner. The unit needs a second to maintain its ability to respond and map scenes, have a readily available scanner, and be able to respond to multiple scenes with timeliness. If the sole scanner became inoperable, SCSO would have to rely on locating another agency available to respond to map our crime scenes unit we were able to get ours repaired. Additionally, CIU is working to achieve the ability to manage call outs by having two-detective pairs available to respond to incidents to conduct mapping. Finally, the intersection of CIU and major crimes cases have begun to show the need for a second available scanner as we have begun to see multiple unrelated incidents happening close together in time.
Justification	<p>CIU is moving toward a model of having two teams of detectives available and equipped to respond into the field. Having the second scanner will allow them to work independently on most cases, allowing one team to not be constantly concerned about call outs during off duty time. This will increase detective wellness.</p> <p>The scanners can work in unison, each scanning different sections of a scene that can then be combined for a total overall scan. This will allow Snohomish County to more quickly process large scenes or scenes in very public or traveled areas, causing less disruption to the public and traffic flow by being able to release a scene more rapidly.</p>
Net Operating Budget	(80,000)
Net Capital Budget	-
Net Budget	(80,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-170 - Traffic Policing				
002.5301703101 - Supplies		FARO 3-D Scene Mapping Scanner	80,000	-
Total 0030-003-002-002-170 - Traffic Policing			80,000	-
Total Expenditure			80,000	-
Net Total			(80,000)	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 162 - SCSO_LE_Drone Equipment dedicated to SWAT Program
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:51 PM (PDT)

Description
 Drone Equipment dedicated to SWAT Program. In the past several years, drone technology has been valuable in resolving police incidents. They gather more information and are less intrusive than other methods. The Avata drone is a fairly inexpensive drone to deploy quickly. The Brinc Lemur 2 drone can be used externally and internally and allows for two way communication. It also provides an internal map of the structure and allows for a live stream during incidents. This would be a valuable tool for the SWAT team to use during incidents. The Brinc Lemur 2 is a five year service plan at \$34,999 per year, \$174,995 total. This includes all replacement, upgrades, hardware and software. The Avata Drones are \$2,294.15 each. The SWAT team has used these drones from patrol and it is common to require three to four of them in a residence since they have a short flying time and are easily disabled by a suspect. They would also require approximately \$400 per drone per year for continued maintenance costs.

Summary
 While the Sheriff's Office has a robust drone unit, the SWAT team does not currently have any of them assigned to the team. The SWAT team has specific requirements for drones which are not satisfied with the current Sheriff's Office inventory. Use of a patrol drone would also require an operator who is not on the SWAT team. That operator does not have the specialized training or equipment that a team member would have and exposes that operator to increased risk. If SWAT were able to have interior drones, this would increase the safety of the team since they could be used to assist in building searches. The Avata 2 drones are small and inexpensive and can be used to quickly search rooms before the team makes entry. The Lemur 2 drones are equipped with two way communications which would allow for the team to fly it into a room with a subject and attempt communication and deescalation in order to resolve the situation peacefully. The Lemur 2 is also capable of live streaming and composing a floorplan of the structure which would be beneficial to the command in operational decision making.

Net Operating Budget: (46,470)
 Net Capital Budget: -
 Net Budget: (46,470)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-114 - Technical Operations				
002.5301146401 - Equipment		Drones dedicated to SWAT	46,470	36,999
Total 0030-004-002-002-114 - Technical Operations			46,470	36,999
Total Expenditure			46,470	36,999
Net Total			(46,470)	(36,999)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 166 - SCSO_LE_Marine Unit Outboard Motors
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:51 PM (PDT)

Description
 Replacement/Upgrade of 3 Marine Unit outboard motors. The current outboard motors have reached the end of their useful life, have components that require replacement for continued safe use of the 33' SAFE boat used by our Marine and Dive Team, and are frequently unavailable due to continued maintenance issues. The Snohomish County Marine Unit plays a pivotal role in ensuring the safety and security of our waterways. The efficiency, reliability, and performance of the unit's equipment are fundamental to the success of its operations. Recognizing the critical need for modernizing our assets, we propose the repowering of our 33 ft SAFE (Secure All-around Flotation Equipped) boat with three Yamaha 250 HP outboard motors equipped with Digital Electronic Controls (DEC).

Summary
 This upgrade will significantly enhance our operational capabilities, ensuring that we continue to provide exceptional public safety services. The current motors and electronics have reached the end of their usable life span and require replacement. The 33' SAFE boat is used by our Marine and Dive Team. This boat is more stable than other options in choppy water or inclement weather due to its size. During Dive Team responses, the team and their gear often exceeds the capacities of a smaller boat. Having the 33' boat operational enhances our ability to quickly deliver a larger rescue response than smaller boats would. During the search for Officer Cortez in 2020, the 33' was the only boat safe to operate in the weather and water conditions. The new motors and electronics package increase the 33' boat's maneuverability in the water and the new motors will offer more reliability. Unfortunately, due to the number of operational hours in salt water, the motors and electronics require replacement for continued safe use of this boat. In 2023, it had to be taken out of service five times due to maintenance issues. If these components are not replaced, the boat will be unavailable for longer and longer periods and unable to assist in rescue and recovery efforts.

Justification
 Net Operating Budget: (150,909)
 Net Capital Budget: -
 Net Budget: (150,909)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-520 - Search And Rescue				
002.5305206401 - Equipment		Marine Unit Outboard Motors	150,909	-
Total 0030-004-002-002-520 - Search And Rescue			150,909	-
Total Expenditure			150,909	-
Net Total			(150,909)	-

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 168 - SCSO_LE_Zencity-Blockwise Community Survey Software Platform
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:51 PM (PDT)
Description	The Sheriff's Office would like to enter into a 2-year contract with Zencity for Public Safety to implement Blockwise, a community survey platform, to identify and address safety, crime and trust issues within our communities. Zencity is a purpose built platform for public safety organizations to engage with community members through social media channels. Community members receive a survey alert through their use of a variety of social media applications. Questions are designed to elicit their perspective on safety, crime and overall trust in police.
Summary	Data from these surveys is analyzed and would provide the Sheriff's Office the "big picture" of our community so that we can better respond to our residents' real needs and priorities. Unlike other software that relies on actual community member and police interaction, the Zencity platform is able to connect with our citizen's who may never deal with police, but still have concerns.
Justification	The true benefit of this program is increased trust and transparency. All data is public facing and can identify issues within a specific neighborhood, from citizens who actually live there. With this information, the Sheriff's Office can create unique response plans utilizing our Crime Prevention Officers address concerns. We have received a reduced introductory rate for 2025 only.
Net Operating Budget	(80,000)
Net Capital Budget	-
Net Budget	(80,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301134101 - Professional Services		Zencity-Blockwise Community Survey Software Platform	80,000	150,000
Total 0030-003-002-002-113 - Field Operations			80,000	150,000
Total Expenditure			80,000	150,000
Net Total			(80,000)	(150,000)

Change Request Summary

Department: 0030 - Sheriff
Change Request: AUTO - 185 - SCSO_LE_Bridges DV Coordination Services
Change Request Type: Standard Change Package
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 07:57 PM (PDT)

The Sheriff's Office was allocated \$292,000 in ARPA funding during the 2023 budget process. These funds were used to secure a contract with Bridges Domestic Violence Coordination Services. This request will fund the Bridges DV Professional Services contract for an additional two years to continue providing independent professional domestic violence services to victims.

Description: Domestic Violence continues to be a substantial problem for citizens of Snohomish County. During the last three calendar years, The Snohomish County Sheriff's Office responded to an average of over 4100 domestic disturbances each year. During that same time period, an average of over 1500 of those calls resulted in a case report including a charge related to domestic violence. In a recent year, there were approximately 220 requests for follow up investigations submitted to the Sheriff's Office from the Prosecuting Attorney's Office. If the follow up information is not provided within the time frame submitted by the Prosecutor's Office, the case is dismissed. A large percentage of the follow up requests (approximately 80%) involve a gross-misdemeanor assault 4 degree. Follow up requests vary from requests for medical records, additional statements, collection of video evidence, etc. Due to the volume of work, detectives are not able to conduct follow up for misdemeanor crimes. Thus the follow up requests are assigned to patrol deputies. Patrol deputies lack sufficient time to conduct follow up investigations (according to the 2014 Timothy Freesmeyer Staffing Study, Snohomish County deputies have on average 12 minutes of discretionary time per hour while on shift. When deputies do have discretionary time much of it is outside of normal business hours (2:00 am to 8:00 am) when it is not possible to contact businesses, victims, and witnesses.

Summary: The Sheriff's Office recognizes that it must do more to assist the victims of domestic violence as well as the children exposed to violence. A more comprehensive approach to dealing with domestic violence means additional resources are needed. These resources do not necessarily need to be commissioned law enforcement officers. Highly trained social workers who specialize in working with victims of domestic violence and understand the complexities of domestic violence as it relates to the victims, the abuser, law enforcement, prosecution, and the judicial system would be able to fill the void currently existing in the criminal justice system. Trained social workers can provide numerous services to victims, police, and to improve prosecution outcomes to perform work that is beyond our current capacity. Moreover, domestic violence social workers' total compensation costs are significantly less than a commissioned law enforcement officer.

The Sheriff's Office is requesting funding for a Professional Services contract to provide independent professional domestic violence services to victims. The scope of services provided to the victim, law enforcement, and prosecution are extensive:

Victim Services include (in part): support, educate and assist victims of domestic violence through the criminal justice proceedings, in both district and superior courts; provide victims with information on obtaining civil protection/no contact orders; assist victims in completing the many forms and documents required to obtain various protection/no contact orders; assess domestic violence victims immediate needs (safe housing, income, and other necessities); help victims establish an immediate safety plan; provide information and referrals to community resources specifically for victims of domestic violence; provide victims with information regarding criminal justice proceedings and procedures, appear with victims at arraignments and all other court hearings (both criminal and civil); educate victims about the benefits of pursuing prosecution through the legal system.

Law enforcement services include (in part); Provide law enforcement about victim accounts or other undisclosed criminal information; provide follow up services for law enforcement by obtaining additional statements, supplemental paperwork, photographs of injuries and, medical release forms; in concert with law enforcement and the prosecutor's office, develop reference materials to be used by police and prosecution aid in prosecution; assist in training deputies about victim services; and provide community training concerning domestic violence and services available to victims of domestic violence.

Prosecution services include (in part); Provide the deputy prosecuting attorney with status reports concerning the victim, contact information, concerns of victims, and an update on the status of civil court no contact or protection orders; communicate with deputy prosecutors seeking the termination of no contact orders; provide information to the deputy prosecuting attorney on victim’s recommendations/request for defendant services and resources as well as providing sentencing input; coordinate with the prosecutors’ office victim advocates for a smooth transition of services where appropriate.

Justification

In 2021 Washington State Governor Jay Inslee signed into law Engrossed Second Substitute House Bill 1320 into law which amended approximately 80 existing RCW’s relating to domestic violence. In Part I section 3, subsection a, the legislature stated in part, "domestic violence is a problem of immense proportions. About 15 percent of Washington adults report experiencing domestic violence in their lifetime, and women, low-income people, and Black and indigenous communities experience higher rates of domestic violence. When domestic violence victims seek to separate from their abuser, they face increased risk. Forty-five percent of domestic violence homicides occur within 90 days of recent separation, while 75 percent occur within the first six months of separation. Domestic violence has long been recognized as being at the core of other major social problems: child abuse, other crimes of violence against persons or property, homelessness, and alcohol and drug abuse. Research has identified that adverse childhood experiences such as exposure to domestic violence have long-term negative impacts on health, well-being, and life outcomes, including criminal legal system involvement. Washington State studies have found that domestic violence is the most predictive of future violent crime by the perpetrator. Nationwide, domestic violence costs over \$460,000,000,000 each year for health care, absence from work, services to children, and more...Domestic violence should not be minimized or dismissed based on any mental health diagnoses of the perpetrator or the victim. To the contrary, the presence of mental health concerns or substance use of either party increases the likelihood of serious injury or lethality. The legislature finds that it is in the public interest to improve the lives of persons being victimized by the acts and dynamics of domestic violence to provide reasonable, coordinated, measures to prevent domestic violence from occurring and to respond effectively to secure the safety of survivors of domestic violence".

The above statement of the Washington State legislature is further supported by scientific research on the subject of domestic violence particularly as it pertains to children. Specifically, domestic violence has significant deleterious impacts to society, particularly children. Most instances of domestic violence involve children in the home that are 5 years of age or younger (Fantuzzo et al., 1997). Moreover, there is strong evidence to support that domestic violence is intergenerational, even for children who merely witness violence (Gelles & Cavanaugh, 2005). Therefore, without intervention, the cycle of violence is likely to perpetuate itself for children when they reach the age of adulthood.

Children, particularly those who come from historically underserved and marginalized communities deserve to grow up in a home safe from domestic violence. Children are our most vulnerable citizens as well as our future. Victims of domestic violence and their children deserve and should expect that the criminal justice system will respond, support, and advocate for their wellbeing. The system, as it is currently structured, fails to provide the necessary supports to ensure that every reasonable effort is made to safeguard the wellbeing of both the victim and the victim’s children.

Adding a team of highly trained domestic violence social workers will undoubtedly provide critical services both in the social arena and the criminal justice system to domestic violence victims which is currently not available to them. The use of a professional service provider would most certainly lead to more convictions in domestic violence cases. It would provide a conduit to services to the victim both as it relates to social services and navigating the criminal justice system. Domestic violence victims (and their children) would have an assigned social worker who would be able to assist the victim every step of the way as the case makes its way through the system.

Net Operating Budget	(146,500)
Net Capital Budget	-
Net Budget	(146,500)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0030-003-002-002-122 - Patrol			
002.5301224111 - Contractual Svcs: COTS/Laptops	Bridges DV Coordinator	146,500	146,500
Total 0030-003-002-002-122 - Patrol		<hr/> 146,500	<hr/> 146,500
Total Expenditure		<hr/> 146,500	<hr/> 146,500
Net Total		<hr/> (146,500)	<hr/> (146,500)

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 270 - SCSO_LE_Equipment Replacement, Misc
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	The Sheriff's Office needs funding to replace ongoing broken equipment, gear, and technical supplies that are constantly used up or broken due to normal wear and tear. The Sheriff's Office is proposing to add \$150,000 to our miscellaneous line item.
Summary	
Justification	The Sheriff's Office has transitioned into a highly technical organization with a large amount of electronic and technical equipment that needs to be replaced on a regular basis. The office needs to replace broken firearms, tasers, computer screens, scanners, car printers, flashlights, body cameras and a myriad of other equipment that routinely breaks on a regular basis.
Net Operating Budget	(150,000)
Net Capital Budget	-
Net Budget	(150,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301133101 - Supplies		Equipment Replacement	150,000	150,000
Total 0030-003-002-002-113 - Field Operations			150,000	150,000
Total Expenditure			150,000	150,000
Net Total			(150,000)	(150,000)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 282 - SCSO_FUND 141 - Helicopter Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:09 PM (PDT)

Description
 This fund is used toward the repair and maintenance of the Sheriff's helicopters as needed. The funding source is Federal Revenue sharing money distributed to Snohomish County by virtue of the Secure Rural Schools and Community Self-Determination Act of 2000. The Snohomish County Council has elected to use Title III funds from this source to repair and upgrade the Sheriff's helicopters which are used primarily for this statutorily required duty to provide search and rescue services. Federal funding continues to be unreliable, leaving little in addition to residual fund balance to supplement operations. It should be noted that available funding has been declining over the last few years.

Summary
 This fund has long been the chief source of funding for repairing the Sheriff's Office helicopters which are used primarily for search and rescue needs. Our Air Support Unit plays a vital role in responding to emergencies, locating missing persons, providing life-saving assistance during natural disasters. Air Support is the fastest and most efficient method for rescuing and recovering lost or injured hikers throughout the Cascade Mountain Range. The SCSO Air Operations program accomplishes a great deal for the county and the region by greatly leveraging the allocated funds. Repair, maintenance and fuel costs continue to rise while our budget over the past few years has not. There is no ER&R fund to cover the repair and maintenance costs of the helicopters. A separate, partner priority package accompanies this one, and requests ongoing general fund support that will allow our Helicopter program to continue.

Justification
 A County ordinance requires that this fund be used for operations of the Sheriff's helicopters as needed. The federal act cited above applies as well as to appropriate uses of these federal dollars.

Net Operating Budget: 21,596
 Net Capital Budget: -
 Net Budget: 21,596

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-012-141-141-520 - Search And Rescue				
141.3305200800 - Fund Balance		Balance program revenues to expenses	21,596	21,596
Total 0030-012-141-141-520 - Search And Rescue			21,596	21,596
Total Revenue			21,596	21,596
Net Total			21,596	21,596

Change Request Summary

Department: 0030 - Sheriff
Change Request: AUTO - 285 - SCSO_LE_Security Services Program Expansion
Change Request Type: Standard Change Package
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 08:09 PM (PDT)

Description: To provide adequate security services to the Courthouse, the County Campus, outlying District Courts, and the Denney Juvenile Justice Center the Sheriff's Office needs to expand the Security Unit a total of (7) additional FTEs. The additional FTEs includes one (1) additional law enforcement sergeant and six (6) additional Marshal positions.

Summary

In 2006, when the current Marshal Unit began, the National Center for State Courts (NCSC) authored a report recommending a total of 8.0 Marshal FTEs for the Courthouse alone. At that time the unit was staffed with only five Marshals and did not provide security to Denny Juvenile Justice Center (DJJC) or the three outlying district courts. Since the inception of the Marshal Unit, staffing was increased by an additional four FTEs only after the Marshals were assigned to provide services to the three outlying district courts and DJJC. These 4 FTE's are not assigned to the courthouse, so as a result, the net gain in Marshal staffing at the Snohomish County campus in the last 18 years has been zero (0%). In the past 18 years the duties of the Marshal Unit have expanded due to the expectations of the partners around the county campus and the increase in services being provided at the campus. Since the inception of the unit the county has increased services provided at the county campus to populations struggling with addiction and or mental health issues, and as a result the Marshals are being called upon more frequently to deal with more disgruntled individuals who are seeking services at the campus. The Marshals are primarily responsible for the safety and security of the Courthouse, acting also as the bailiffs for each of the court rooms, but they are also responsible for responding to calls for service at all areas of the county campus, the Carnegie Building, and the Diversion Center which also have increased services. In 2021 the Courthouse addition and remodel was completed, increasing the Courthouse by 28,000 square feet which included additional court rooms that the Marshals are now responsible to provide security.

In 2023 National Center for State Courts (NCSC) was asked by Superior Court Administration to conduct a security assessment of the Courthouse and the Denney Juvenile Justice Center. The recommendation for staffing was for one Marshal to be assigned to each courtroom during all proceedings. It was noted in the report this would be an extreme undertaking. The compromise suggested by the NCSC was at a minimum one Marshal be assigned to each floor of the Courthouse. This means there needs to be one Marshals assigned to each floor (5 floors), two Marshals at the main entry overseeing security screening, and four Marshals available to patrol and respond to calls at the campus complex. Currently there are only six FTE's assigned to the Campus, with the need to have (11) eleven FTEs assigned to the campus. With this, we need to increase the Marshals at the County Campus by an additional (5) five FTEs.

Justification: The NCSC also evaluated the security at the Denney Juvenile Justice Center (DJJC). Currently there is one Marshal assigned to the entire DJJC facility. This does not allow for the Marshal to safely leave their station at the front of the building so they can respond to issues in the court room or around the grounds of the DJJC campus. The recommendation by the NCSC is to have (2) two Marshals assigned to the DJJC campus, necessitating the addition of (1) additional FTE.

At the present time there is one Law Enforcement Deputy Sheriff's Sergeant who is the assigned as the

supervisor for the Marshals. The sergeant is responsible for the supervision of (9) FTEs, and they also act as a liaison between all county departments who the Marshals provide safety and security for on the Campus as well as four remote locations. The recommended span of control in law enforcement for a first line supervisor is ideally six or seven. Currently, the span of control for the Sergeant is greater than this recommendation, which does increase the liability for our employees and the Sheriff's Office. With the addition of the proposed increase in FTEs to the Marshals unit, it becomes necessary to also add an FTE for a second sergeant to assist in overseeing the daily operations of the Marshals at the County Campus and other remote courts.

Lastly, by increasing the number of FTEs to the Marshals unit it should allow for the amount of overtime being expended by the unit to decrease. The unit has mandatory staffing minimums that need to be met for court operations to be conducted, these minimums have been set by Court Administrative Rule. As a result, even when the unit is fully staffed if one person is on leave and another Marshal calls out sick, we are required to bring in a law enforcement deputy or sergeant to backfill on overtime. The overtime cost associated with either a deputy or a sergeant is significantly higher than that of the Marshal. As a consequence, this unit has been significantly exceeding overtime budget every year for the past at least 4 years.

Based on two separate assessments completed by the National Center for State Courts, conducted 17 years apart, Snohomish County has been operating under the recommended 2006 manpower standard the entire time the Marshals unit has been in existence. During that time county has been fortunate we have only had a few major security incidents, with the most recent being in December of 2022 when an individual entered the security screening area wearing a bullet proof vest and armed with multiple firearms, forcing a lockdown of the entire county campus. Since the inception of the Marshal unit, the team has handled hundreds of firearms related incidents, and even dealt with a hand grenade being brought to the visitor lobby of the Snohomish County Jail. Not adequately funding and staffing this unit not only exposes Snohomish County to civil liability, but it also places the campus staff, judicial staff, campus visitors, and the Marshals themselves at undue risk.

It should be noted this proposal is endorsed by the Court Administration.

Net Operating Budget	(855,790)
Net Capital Budget	-
Net Budget	(855,790)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-001-513-513-811 - Campus Security				
513.5308113101 - Supplies		JAN25 STARTUP \$1410 EA 1X FOR 1 SGT	1,410	-
513.5308113101 - Supplies		JAN25 STARTUP VEHICL SUPP \$5940 1X, FOR 1 SGT	5,940	-
513.5308112300 - Uniforms		JAN25 STARTUP \$6357 EA, THEN \$2424, FOR 1 SGT	6,357	2,424

Change Request Summary

513.5308116401 - Machinery/Equipment		JAN25 STARTUP \$54040 EA 1X, FOR 1 SGT	54,040	-
513.5308119503 - I/F ER&R		JAN25 STARTUP \$22427 EA 1X, THEN \$8K, FOR 1 SGT	22,427	8,000
513.5308112013 - Benefits	SERGEANT - Copy (NEW3028R)		37,693	39,055
513.5308111011 - Regular Salaries	SERGEANT - Copy (NEW3028R)		118,666	118,666
513.5308112013 - Benefits	MARSHAL - Copy (NEW3029R)		31,356	31,521
513.5308111011 - Regular Salaries	MARSHAL - Copy (NEW3029R)		68,986	68,986
513.5308112013 - Benefits	MARSHAL - Copy (NEW3030R)		31,356	31,521
513.5308111011 - Regular Salaries	MARSHAL - Copy (NEW3030R)		68,986	68,986
513.5308112013 - Benefits	MARSHAL - Copy (NEW3031R)		31,356	31,521
513.5308111011 - Regular Salaries	MARSHAL - Copy (NEW3031R)		68,986	68,986
513.5308112013 - Benefits	MARSHAL - Copy (NEW3032R)		31,356	31,521
513.5308111011 - Regular Salaries	MARSHAL - Copy (NEW3032R)		68,986	68,986
513.5308112013 - Benefits	MARSHAL - Copy (NEW3033R)		31,356	31,521
513.5308111011 - Regular Salaries	MARSHAL - Copy (NEW3033R)		68,986	68,986
513.5308112013 - Benefits	MARSHAL - Copy (NEW3034R)		31,356	31,521
513.5308111011 - Regular Salaries	MARSHAL - Copy (NEW3034R)		68,986	68,986
Total 0030-001-513-513-811 - Campus Security			848,585	771,187
0030-003-002-002-113 - Field Operations				
002.5301134205 - Mobile Phone Airtime		JAN25 STARTUP \$1080 YR, FOR 1 SGT	1,080	1,080
002.5301134114 - Evaluations		JAN25 STARTUP \$875 1X, FOR 1 SGT, 6 MARSHALS	6,125	-
Total 0030-003-002-002-113 - Field Operations			7,205	1,080
Total Expenditure			855,790	772,267
Net Total			(855,790)	(772,267)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-001-513-513-811 - Campus Security	SERGEANT - Copy (NEW3028R)	Security Services Program Expansion	2025-01-01		100.00%
0030-001-513-513-811 - Campus Security	MARSHAL - Copy (NEW3029R)	Security Services Program Expansion	2025-01-01		100.00%
0030-001-513-513-811 - Campus Security	MARSHAL - Copy (NEW3030R)	Security Services Program Expansion	2025-01-01		100.00%

Change Request Summary

0030-001-513-513-811 - Campus Security	MARSHAL - Copy (NEW3031R)	Security Services Program Expansion	2025-01-01	100.00%
0030-001-513-513-811 - Campus Security	MARSHAL - Copy (NEW3032R)	Security Services Program Expansion	2025-01-01	100.00%
0030-001-513-513-811 - Campus Security	MARSHAL - Copy (NEW3033R)	Security Services Program Expansion	2025-01-01	100.00%
0030-001-513-513-811 - Campus Security	MARSHAL - Copy (NEW3034R)	Security Services Program Expansion	2025-01-01	100.00%

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 288 - SCSO_LE_Patrol Ops Administrative Sergeants
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:09 PM (PDT)

Description
 This proposal requests the addition of 2.0 FTE Sergeant (Patrol Admin) position, with a start date of July 1, 2025. It includes a funding request for six months of salary and benefits, along with ongoing operational expenses and initial startup costs. This role is a supervisory position, overseeing administrative tasks in the patrol division. One Administrative Sergeant will be stationed at the South Precinct, with another overseeing both the North and East Precincts from the North Precinct.

Summary
 At present, the Sheriff's Office lacks a specific Administration Sergeant. The Sergeant for the Robbery and Burglary Unit is dividing her time, partially overseeing case management in New World Systems. This approach is not viable for an organization of our size. We are lagging in processing investigation requests from the prosecutor's office. Appointing an Administrative Sergeant could streamline and enhance this process.
 The Administrative Sergeant plays a critical role by overseeing core police duties such as quality control of investigations and reports. This position also supports patrol sergeants, lightening their administrative burden to enable greater focus on field supervision. An Administrative Sergeant will oversee case monitoring in New World Systems and support the prosecutor's office by gathering essential information for case success.

Justification
 As our county's population grows, our patrol supervisors require assistance in case management. Introducing Administrative Sergeants will greatly benefit our agency by enhancing work quality. Ultimately, this will lead to thorough investigations and ensure justice for victims.
 The Administrative Sergeant can oversee case management in our patrol division and handle additional tasks like reviewing Body Worn Camera footage regarding Use of Force, enriching training, and increasing transparency in our community. They can also assist in managing daily precinct operations. Taking on these extra responsibilities will allow our precinct commanders to focus more on overseeing patrol operations.
 We could reduce expenses by assigning a single full-time Administrative Sergeant to oversee all three precincts.

We could also use the Administrative Sergeant to manage detective Sergeant responsibilities out of our North and East Precincts.
 Net Operating Budget: (340,618)
 Net Capital Budget: -
 Net Budget: (340,618)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301134205 - Mobile Phone Airtime		JAN25 STARTUP \$1080 EA, THEN \$1080 EA, FOR 2 SGTs	2,160	2,160
002.5301134114 - Evaluations		JAN25 STARTUP \$875 EA 1X, FOR 2 SGTs	1,750	-
Total 0030-003-002-002-113 - Field Operations			3,910	2,160

Change Request Summary

0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		JAN25 STARTUP \$1410 EA 1X FOR 2 SGTs	2,820	-
002.5301223101 - Supplies		JAN25 STARTUP VEHICLE SUPPL \$5940 EA 1X FOR 2 SGTs	11,880	-
002.5301222300 - Uniforms		JAN25 STARTUP \$6357 EA, THEN \$2424 EA, FOR 2 SGTs	12,714	4,848
002.5301226401 - Machinery & Equipment		JAN25 STARTUP \$54040 EA FOR 2 SGTs	108,080	-
002.5301229503 - Interfund ER&R Charges		JAN25 STARTUP \$22427 EA, THEN \$8K EA, FOR 2 SGTs	44,854	16,000
002.5301222013 - Personnel Benefits	SERGEANT - Copy (NEW3013R)		18,847	39,055
002.5301221011 - Regular Salaries	SERGEANT - Copy (NEW3013R)		59,333	118,666
002.5301222013 - Personnel Benefits	SERGEANT - Copy (NEW3014R)		18,847	39,055
002.5301221011 - Regular Salaries	SERGEANT - Copy (NEW3014R)		59,333	118,666
Total 0030-003-002-002-122 - Patrol			336,708	336,290
Total Expenditure			340,618	338,450
Net Total			(340,618)	(338,450)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-002-002-122 - Patrol	SERGEANT - Copy (NEW3013R)	Increase Field Supervision Capacity for Patrol Operations	2025-07-01		50.00%
0030-003-002-002-122 - Patrol	SERGEANT - Copy (NEW3014R)	Increase Field Supervision Capacity for Patrol Operations	2025-07-01		50.00%

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 292 - SCSO_LE_Increase in Patrol Deputies 2025, adding six (6) with a July 2025 start date.
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:10 PM (PDT)
 Description: Increase in Patrol Deputies 2025, adding six (6) with a July 2025 start date.
 Summary:

We have used public funds for multiple professional, external staffing studies relative to the amount of deputy sheriffs we have serving our unincorporated population of Snohomish County. No matter which scholarly staffing model has been used over the decades (such as based upon population served or the data from public demand through 911 calls for service), there is no argument that Washington State has the lowest number of law enforcement serving communities in the country, and Snohomish County is far behind other agencies within our state. In fact, we have less than half of the commissioned deputies than jurisdictions that serve smaller populations. Having a clear plan to incrementally add deputy sheriff positions every year is the only way we start to meet government’s obligation to provide an appropriate level of public safety services. This will not only address this long-time publicly acknowledged detriment, but it is critical to start now as our county population continues to increase.

Justification: The best way to make real changes to our ability to better serve Snohomish County residents is to increase our daily patrol staffing. Well established and accepted law enforcement staffing models recognize that it takes more than five full time positions (or six total) to have an increase of a single deputy, for an added area beat 24/7/365. With six added deputy sheriff positions, we can fully staff an additional deputy position full time, to increase minimum staffing one more each year. This means one more deputy will always be working to provide patrol resources; respond to calls, investigate crime, and serve community needs. Incrementally adding an additional deputy position each year over the next five years will help to improve response times, provide better resources for Crisis Intervention and de-escalation, and provide more time for investigative follow-up and crime prevention efforts by patrolling our neighborhoods.

Net Operating Budget: (889,836)
 Net Capital Budget: -
 Net Budget: (889,836)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301134114 - Evaluations		JUL25 STARTUP \$875 EA FOR 6 PATROL DEPUTIES	5,250	-
002.5301134205 - Mobile Phone Airtime		JUL25 STARTUP \$1080 EA YR FOR 6 PATROL DEPUTIES	6,480	6,480
Total 0030-003-002-002-113 - Field Operations			11,730	6,480
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		JUL25 STARTUP \$1410 EA 1X FOR 6 PATROL DEPUTIES	8,460	-

Change Request Summary

002.5301223101 - Supplies	JUL25 VEHICLE STARTUP \$5940 EA WX FOR 6 PATROL DEPUTIES	35,640	-
002.5301222300 - Uniforms	JUL25 STARTUP \$6357 EA, THEN \$2424 YR EA FOR 6 PATROL DEPUTIES	38,142	14,544
002.5301226401 - Machinery & Equipment	JUL25 STARTUP \$54040 EA FOR 6 PATROL DEPUTIES	324,240	-
002.5301229503 - Interfund ER&R Charges	JULY25 STARTUP \$22427 EA, THEN \$8K YR EA FOR 6 PATROL DEPUTIES	134,562	48,000
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3001R)	16,300	33,999
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3001R)	39,877	79,753
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3002R)	16,300	33,999
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3002R)	39,877	79,753
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3003R)	16,300	33,999
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3003R)	39,877	79,753
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3004R)	16,300	33,999
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3004R)	39,877	79,753
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3005R)	16,300	33,999
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3005R)	39,877	79,753
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3006R)	16,300	33,999
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3006R)	39,877	79,753
Total 0030-003-002-002-122 - Patrol		878,106	745,056
Total Expenditure		889,836	751,536
Net Total		(889,836)	(751,536)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3001R)	Increase in Patrol Deputy positions, adding six (6) with a July 2025 start date.	2025-07-01		50.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3002R)	Increase in Patrol Deputy positions, adding six (6) with a July 2025 start date.	2025-07-01		50.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3003R)	Increase in Patrol Deputy positions, adding six (6) with a July 2025 start date.	2025-07-01		50.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3004R)	Increase in Patrol Deputy positions, adding six (6) with a July 2025 start date.	2025-07-01		50.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3005R)	Increase in Patrol Deputy positions, adding six (6) with a July 2025 start date.	2025-07-01		50.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3006R)	Increase in Patrol Deputy positions, adding six (6) with a July 2025 start date.	2025-07-01		50.00%

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 294 - SCSO_LE_Increase in Patrol Deputies 2026, adding six (6) with a July 2026 start date
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:10 PM (PDT)
 Description: Increase in Patrol Deputy positions, adding six (6) with a July 2026 start date.
 Summary:

We have used public funds for multiple professional, external staffing studies relative to the amount of deputy sheriffs we have serving our unincorporated population of Snohomish County. No matter which scholarly staffing model has been used over the decades (such as based upon population served or the data from public demand through 911 calls for service), there is no argument that Washington State has the lowest number of law enforcement serving communities in the country, and Snohomish County is far behind other agencies within our state. In fact, we have less than half of the commissioned deputies than jurisdictions that serve smaller populations. Having a clear plan to incrementally add deputy sheriff positions every year is the only way we start to meet government’s obligation to provide an appropriate level of public safety services. This will not only address this long-time publicly acknowledged detriment, but it is critical to start now as our county population continues to increase.

Justification: The best way to make real changes to our ability to better serve Snohomish County residents is to increase our daily patrol staffing. Well established and accepted law enforcement staffing models recognize that it takes more than five full time positions (or six total) to have an increase of a single deputy, for an added area beat 24/7/365. With six added deputy sheriff positions, we can fully staff an additional deputy position full time, to increase minimum staffing one more each year. This means one more deputy will always be working to provide patrol resources; respond to calls, investigate crime, and serve community needs. Incrementally adding an additional deputy position each year over the next five years will help to improve response times, provide better resources for Crisis Intervention and de-escalation, and provide more time for investigative follow-up and crime prevention efforts by patrolling our neighborhoods.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301134114 - Evaluations		JUL26 STARTUP \$875 EA 1X, FOR 6 PATROL DEPUTIES	-	5,250
002.5301134205 - Mobile Phone Airtime		JUL26 STARTUP \$1080 EA YR FOR 6 PATROL DEPUTIES	-	6,480
Total 0030-003-002-002-113 - Field Operations			-	11,730
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		JUL26 STARTUP \$1410 EA 1X FOR 6 PATROL DEPUTIES	-	8,460

Change Request Summary

002.5301222300 - Uniforms	JUL26 STARTUP \$6357 EA 1X FOR 6 PATROL DEPUTIES	-	38,142
002.5301229503 - Interfund ER&R Charges	JULY26 STARTUP \$22427 EA 1X, FOR 6 PATROL DEPUTIES	-	134,562
002.5301223101 - Supplies	JUL26 STARTUP \$5940 EA 1X, FOR VEHICLE SUPPLIES, FOR 6 PATROL DEPUTIES	-	35,640
002.5301226401 - Machinery & Equipment	JUL26 STARTUP \$54040 EA 1X, FOR 6 PATROL DEPUTIES	-	324,240
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3007R)	-	17,000
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3007R)	-	39,877
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3008R)	-	17,000
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3008R)	-	39,877
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3009R)	-	17,000
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3009R)	-	39,877
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3010R)	-	17,000
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3010R)	-	39,877
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3011R)	-	17,000
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3011R)	-	39,877
002.5301222013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3012R)	-	17,000
002.5301221011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3012R)	-	39,877
Total 0030-003-002-002-122 - Patrol		-	882,306
Total Expenditure		-	894,036
Net Total		-	(894,036)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3007R)	Increase in Patrol Deputy positions, adding six (6) with a July 2026 start date.	2026-07-01		0.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3008R)	Increase in Patrol Deputy positions, adding six (6) with a July 2026 start date.	2026-07-01		0.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3009R)	Increase in Patrol Deputy positions, adding six (6) with a July 2026 start date.	2026-07-01		0.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3010R)	Increase in Patrol Deputy positions, adding six (6) with a July 2026 start date.	2026-07-01		0.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3011R)	Increase in Patrol Deputy positions, adding six (6) with a July 2026 start date.	2026-07-01		0.00%
0030-003-002-002-122 - Patrol	DEPUTY SHERIFF (CS) - Copy (NEW3012R)	Increase in Patrol Deputy positions, adding six (6) with a July 2026 start date.	2026-07-01		0.00%

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 298 - SCSO_LE_Add 2 Lieutenant Positions
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:10 PM (PDT)
Description	Add 2 Lieutenant Positions
Summary	

Justification

These positions are needed to meet required work that has been added to the Snohomish County Sheriff’s Office. There has been an increase in expectations for law enforcement relative to internal accountability to increase public trust, specifically the addition of Body Worn Cameras. As an industry standard, the Snohomish County Sheriff’s Office has protocols in place where footage is reviewed relative to certain types of incidents, to include use of force, administrative investigations, collisions, and pursuits. The amount of administrative time this requirement has impacted us is just now being realized, a year after full implementation. In addition to this work, we have steadily increased additional work for lieutenants as other state mandates for certifications and training has increased, as well as increased work with other Departments, such as the Department of Emergency Management, Human Services, and to support partnerships for shared community resources.

Net Operating Budget	(565,966)
Net Capital Budget	-
Net Budget	(565,966)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301134205 - Mobile Phone Airtime		JAN25 STARTUP, \$1080 EA, THEN \$1080, FOR 2 LTs	2,160	2,160
002.5301134114 - Evaluations		JAN25 STARTUP \$875 EA 1X, FOR 2 LTs	1,750	-
Total 0030-003-002-002-113 - Field Operations			3,910	2,160
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		JAN25 STARTUP \$5940 VEHICLE SUPPL 2X EA FOR 2 LTs	11,880	-
002.5301222300 - Uniforms		JAN25 STARTUP \$6357, THEN \$2424 EA FOR 2 LTs	12,714	4,848
002.5301226401 - Machinery & Equipment		JAN25 STARTUP \$54040 EA 1X, FOR 2 LTS	108,080	-
002.5301229503 - Interfund ER&R Charges		JAN25 STARTUP \$22427, THEN \$8K, FOR 2 LTs	44,854	16,000
002.530122013101 - North Precinct Supplies			-	-
002.5301223101 - Supplies		JAN25 STARTUP \$1410 EA, FOR 2 LTs	2,820	-
002.5301222013 - Personnel Benefits	LIEUTENANT (CS) - Copy (NEW3015R)		41,686	43,016

Change Request Summary

002.5301221011 - Regular Salaries	LIEUTENANT (CS) - Copy (NEW3015R)	149,168	149,168
002.5301222013 - Personnel Benefits	LIEUTENANT (CS) - Copy (NEW3016R)	41,686	43,016
002.5301221011 - Regular Salaries	LIEUTENANT (CS) - Copy (NEW3016R)	149,168	149,168
Total 0030-003-002-002-122 - Patrol		562,056	405,216
Total Expenditure		565,966	407,376
Net Total		(565,966)	(407,376)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-002-002-122 - Patrol	LIEUTENANT (CS) - Copy (NEW3015R)	Add 2 Lieutenant Positions for Patrol Operations	2025-01-01		100.00%
0030-003-002-002-122 - Patrol	LIEUTENANT (CS) - Copy (NEW3016R)	Add 2 Lieutenant Positions for Patrol Operations	2025-01-01		100.00%

Change Request Summary

Department 0030 - Sheriff
Change Request AUTO - 299 - SCSO_LE_Add 2 Domestic Violence Detectives
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:10 PM (PDT)

Description The addition of 2 domestic violence detectives would provide the resources needed to actively work with other stake-holders (child advocates, domestic violence advocates, school counselors, psychologists, the Prosecutor's Office, and the courts) in the community to intervene at the earliest possible time and break the cycle of abuse. While all domestic violence cases are serious, detectives would focus on paying special attention to victims who are represent underserved communities, communities of color, and those individuals who live outside of the margins. The implementation for this unit could be immediate. The detectives could be phased in over the course of the year to offset the startup costs of new FTE's. The effect of this unit would be immediate and long-term. Repeated calls to residences for domestic violence complaints would go down thus, freeing up more time for patrol deputies. Arrests that are made (along with mandatory bookings) would decrease because the number of prosecutable cases would be reduced. Abusers would be held accountable and see that there are swift and sure consequences for violence. Victims would have access to a law enforcement liaison who would work closely with victim advocates to help alleviate new incidents of violence and assist in helping victims move into a more stable and safe home life. By adding detectives who can complete follow ups and collaborate with social workers, the criminal justice system and the social services systems become more efficient thus costing less money because the problem (of domestic violence) is addressed from the outset

Summary

Domestic Violence continues to be a substantial problem for citizens of Snohomish County. During the last three calendar years, The Snohomish County Sheriff’s Office responded to an average of over 4100 domestic disturbances each year. During that same time period, an average of over 1500 of those calls resulted in a case report including a charge related to domestic violence. In a recent year, there were approximately 220 requests for follow up investigations submitted to the Sheriff’s Office from the Prosecuting Attorney’s Office. If the follow up information is not provided within the time frame submitted by the Prosecutor’s Office, the case is dismissed. A large percentage of the follow up requests (approximately 80%) involve a gross-misdemeanor assault 4 degree. Follow up requests vary from requests for medical records, additional statements, collection of video evidence, etc. Due to the volume of work, detectives are not able to conduct follow up for misdemeanor crimes. Thus the follow up requests are assigned to patrol deputies. Patrol deputies lack sufficient time to conduct follow up investigations (according to the 2014 Timothy Freesmeyer Staffing Study, Snohomish County deputies have on average 12 minutes of discretionary time per hour while on shift. When deputies do have discretionary time much of it is outside of normal business hours (2:00 am to 8:00 am) when it is not possible to contact businesses, victims, and witnesses.

Justification

Intimate partner violence (IPV) or domestic violence is a major problem in America today and a major problem in Snohomish County. IPV includes many types of abuses including, sexual and physical violence, stalking, economic, emotional, and psychological abuse. Perhaps most disturbing are recent scientific research which confirms that intimate partner violence disproportionately affects minorities and impoverished groups within our community, particularly, individuals whose first language is not English. According to a meta-analysis study conducted by The Journal of Women’s Health (2015), which reviewed 36 different studies involving intimate partner violence and found that marginalized populations such as African American, Latinas, Native American, Asian women, and members of the LGBTQ communities are much more likely to experience intimate partner violence at a rate of 48%-60% more than their White counterparts. According to the Journal on Women’s Health, these increased rates of violence correlate to increased negative outcomes in physical health, mental health, and reproductive health specifically, physical injuries, eating disorders, depression, suicidality, PTSD, and mood disorders. Given the disproportionate rates of intimate partner violence among ethnic minority women and those who are marginalized, as well as the associated health inequities associated with this violence, there is a need to acknowledge the role of sociopolitical dynamics, including immigration, acculturation, housing insecurities, and food insecurities, and other institutional impediments which prevent access to justice for those particular victims.

Domestic violence not only has deleterious impacts on adults, but its impacts are also particularly injurious to children. Most instances of domestic violence involve children who reside in the home. The affects on children can vary depending on a host of variables, such as the child’s age, the nature and severity of the violence, other risk factors such as poverty, or parental substance abuse, and whether the child is also directly physically abused. There is no disputing that in general, childhood exposure to IPV can be associated with increased display of aggressive behavior, increased emotional problems such as depression and anxiety, lower levels of social competence, and poorer academic functioning (Fantuzzo et al., 1997). Moreover, there is strong evidence to support that domestic violence is intergenerational, even for children who merely witness violence (Gelles & Cavanaugh, 2005). Therefore, without intervention, the cycle of violence is likely to perpetuate itself for children when they reach the age of adulthood. Not surprisingly then, each form of IPV begets interrelated forms of violence. The “cycle of abuse” is often continued by the very children who were exposed to IPV into their own adult lives.

Net Operating Budget (408,962)
 Net Capital Budget -
 Net Budget (408,962)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301134205 - Mobile Phone Airtime		JAN25 STARTUP \$1080/YR EA, FOR 2 DV DETECTIVES	2,160	2,160

Change Request Summary

002.5301134114 - Evaluations	JAN25 STARTUP \$875 EA 1X, FOR 2 DV DETECTIVES	1,750	-
Total 0030-003-002-002-113 - Field Operations		3,910	2,160
0030-003-002-002-121 - Investigation			
002.5301212300 - Uniforms	JAN25 STARTUP \$6357 EA, THEN \$2424 EA, FOR 2 DV DETECTIVES	12,714	4,848
002.5301213101 - Supplies	JAN25 STARTUP \$1410 EA 1X, FOR 2 DV DETECTIVES	2,820	-
002.5301216401 - Machinery and Equipment	JAN25 STARTUP \$54040 EA, FOR 2 DV DETECTIVES	108,080	-
002.5301219503 - Interfund ER&R	JAN25 STARTUP \$22427 EA, THEN \$8000 EA, FOR 2 DV DETECTIVES	44,854	16,000
002.5301213101 - Supplies	JAN25 STARTUP VEHICLE SUPPL \$5940 EA 1X, FOR 2 DV DETECTIVES	11,880	-
002.5301212013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3017R)	32,599	33,999
002.5301211011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3017R)	79,753	79,753
002.5301212013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3018R)	32,599	33,999
002.5301211011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3018R)	79,753	79,753
Total 0030-003-002-002-121 - Investigation		405,052	248,352
Total Expenditure		408,962	250,512
Net Total		(408,962)	(250,512)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-002-002-121 - Investigation	DEPUTY SHERIFF (CS) - Copy (NEW3017R)	Increase Domestic Violence Investigative Capacity	2025-01-01		100.00%
0030-003-002-002-121 - Investigation	DEPUTY SHERIFF (CS) - Copy (NEW3018R)	Increase Domestic Violence Investigative Capacity	2025-01-01		100.00%

Change Request Summary

Department 0030 - Sheriff
Change Request AUTO - 312 - SCSO_LE_Increase Special Investigations Capacity
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:11 PM (PDT)

To provide adequate investigative services to sexual assault victims the Sheriff's Office needs to add two (2) additional detective FTEs.

Description The Sheriff's Office Special Investigations Unit (SIU) is responsible for investigating sexual assaults on adults and children as well as assaults and abuse of children cases. The unit consists of one sergeant and 8 detectives, all working at Dawson's Place. This unit focuses its efforts on working collaboratively with partners at Dawson's Place to provide timely, effective interaction with victims to ensure their healing and ability to move forward while investigating and prosecuting the offenders involved.

SIU is tasked with a large number of cases where the Sheriff's Office is mandated by law to investigate thoroughly; this results in a situation where there is no reasonable way to avoid the caseload we have. Caseloads have been and continue to be high in the unit, with negative results.

By adding two additional detectives to the unit, the average caseload of the unit will drop by 20%. Cases will not linger as long, and we will better serve our victims as a result. Additionally, more investigative staff time could be used to investigate other child crimes that are currently not being looked at.

Summary Detective caseload in SIU is high. Currently there are 278 active cases assigned out in the unit, resulting in an average case load of 34 cases per detective.

There is not an option to simply not assign cases in this unit. This causes issues, for example when detectives regularly are assigned new cases, some of which require immediate investigative work, the existing cases will wait until the detective catches up and returns to them.

Currently cases in SIU range in age from recent to 4 years. (Fortunately, SIU has very few cold case sexual assaults.) These cases age due to the length of time some investigations take and the above issue with new cases constantly coming in that need immediate attention, causing other cases to wait for detective time.

Justification The high number of cases to track and work, the subject matter of the cases, and having to keep leaving older cases to work newer cases with time sensitive needs all contribute to a high level of stress among detectives in SIU.

Because of mandated investigations and high case load, SIU prioritizes crimes involving actual sexual assaults. While the Sheriff's Office is, by way of SIU, part of the Washington Internet Crimes Against Children Task Force (ICAC). However, we are unable to provide investigative staff time to pursue these cases. ICAC crimes include all forms of soliciting minors online.

To reduce the time cases take for completion, ensure the wellness of our staff, and provide better service and protection to the public, we must increase the staffing level of SIU.

Net Operating Budget (408,962)
Net Capital Budget -
Net Budget (408,962)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301134205 - Mobile Phone Airtime		JAN 25 STARTUP \$1080/YR EA, FOR 2 SIU DETECTIVES	2,160	2,160
002.5301134114 - Evaluations		JAN25 STARTUP \$875 EA 1X, FOR 2 SIU DETECTIVES	1,750	-
Total 0030-003-002-002-113 - Field Operations			3,910	2,160
0030-003-002-002-121 - Investigation				
002.5301213101 - Supplies		JAN25 STARTUP \$1410 EA 1X, FOR 2 SIU DETECTIVES	2,820	-
002.5301212300 - Uniforms		JAN25 STARTUP \$6357 EA, THEN \$2424 YR EA, FOR 2 SIU DETECTIVES	12,714	4,848
002.5301213101 - Supplies		JAN25 STARTUP VEHICLE SUPP \$5940 EA, FOR 2 SIU DETECTIVES	11,880	-
002.5301216401 - Machinery and Equipment		JAN25 STARTUP \$54040 EA 1X, FOR 2 SIU DETECTIVES	108,080	-
002.5301219503 - Interfund ER&R		JAN25 STARTUP \$22427 EA, THEN \$8K/YR EA, FOR 2 SIU DETECTIVES	44,854	16,000
002.5301212013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3023R)		32,599	33,999
002.5301211011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3023R)		79,753	79,753
002.5301212013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3024R)		32,599	33,999
002.5301211011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3024R)		79,753	79,753
Total 0030-003-002-002-121 - Investigation			405,052	248,352
Total Expenditure			408,962	250,512
Net Total			(408,962)	(250,512)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-002-002-121 - Investigation	DEPUTY SHERIFF (CS) - Copy (NEW3023R)	Increase Special Investigations Capacity	2025-01-01		100.00%
0030-003-002-002-121 - Investigation	DEPUTY SHERIFF (CS) - Copy (NEW3024R)	Increase Special Investigations Capacity	2025-01-01		100.00%

Change Request Summary

Department 0030 - Sheriff
Change Request AUTO - 324 - SCSO_LE_Training Budget Increase
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:12 PM (PDT)
Description The Sheriff's Office currently staffs 405.5 employees in Law Enforcement, with 32 vacant positions. Presently, the training budget allots approximately \$437.00 per employee. Training costs are increasing due to the rising costs of external training programs, travel expenses, per diem allowances, and for our staff to attend state mandated annual in-service training (24 hours) and I-940 training.

Summary
 WAC 139-05-300 mandates that all certified officers must complete a minimum of 24 hours of annual in-service training. Additionally, Washington's I-940, now known as the Law Enforcement Training and Community Safety Act (LETCSA), mandates a 40-hour training program for all commissioned law enforcement officers in an effort to establish higher training requirements and police accountability standards. This program, which emphasizes, de-escalation techniques, and mental health training, must be repeated every three years. Increasing funding will enhance our capacity to conduct this essential training without depleting staffing levels. Typically, patrol crews experience shortages that are difficult to fill without the use of overtime when deputies and instructors are attending this required training. Additional funds will also support the development of more in-house instructors to deliver the LETCSA curriculum.

Justification
 Many positions in our office necessitate training and certifications that exceed the capabilities of our internal resources. Such training often takes place beyond our local area, incurring higher expenses due to travel, daily allowances, and registration fees. Beyond meeting state mandatory training requirements, it's essential to invest in our staff's growth and retention by offering more opportunities for professional development. Training ensures our team stays informed on the latest concepts, strategies, technologies, and information in the ever-changing field of law enforcement. By increasing the discretionary training budget, we can provide more external training opportunities for our deputies, offsetting the rising costs associated with such professional development.

Net Operating Budget (44,426)
Net Capital Budget -
Net Budget (44,426)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-140 - Training				
002.5301404935 - Education		Departmental Training Funds: 25% Increase	44,426	44,426
Total 0030-004-002-002-140 - Training			44,426	44,426
Total Expenditure			44,426	44,426
Net Total			(44,426)	(44,426)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 326 - SCSO_LE_Resource Alignment - Restore Reduction
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:12 PM (PDT)
 Description: Sheriff's Office, Law Enforcement, request to fully restore proposed budget cuts
 Summary:

Justification: The proposed budget cuts would have a catastrophic impact to the safety of the citizens of Snohomish County. If the Sheriff's Office was forced to take a 3% budget cut there would be no alternative to achieve a reduction that great without large scale layoffs. On the law enforcement side of the agency, the office would potentially be facing the loss of 16 Deputy Sheriff positions. This would lead to a significant reduction in the amount of law enforcement response that would be provided to the public. The office would not be able to provide even basic patrol services at our current levels. Response times to emergency 911 calls would rise significantly and the office would be forced to make policy decisions on the type of 911 calls deputy sheriffs will even respond to with reduced staffing. Reductions would have to be made in investigations and other support services as well, potentially leaving citizens with very little or no follow up investigations to certain types of crimes. For these reasons we are asking for consideration in fully restoring the Sheriff's Office funding reduction.

Net Operating Budget: (1,849,745)
 Net Capital Budget: -
 Net Budget: (1,849,745)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-110 - Administration				
002.5301104995 - Resource Alignment			179,066	179,066
Total 0030-002-002-002-110 - Administration			179,066	179,066
0030-002-002-002-111 - Administrative Services				
002.5301114995 - Resource Alignment			96,172	96,172
Total 0030-002-002-002-111 - Administrative Services			96,172	96,172
0030-003-002-002-113 - Field Operations				
002.5301134995 - Attrition % Reduction			270,057	270,057
Total 0030-003-002-002-113 - Field Operations			270,057	270,057
0030-003-002-002-121 - Investigation				
002.5301214995 - Attrition % Reduction			189,525	189,525
Total 0030-003-002-002-121 - Investigation			189,525	189,525

Change Request Summary

0030-003-002-002-122 - Patrol		
002.5301224995 - Attrition % Reduction	841,548	841,548
Total 0030-003-002-002-122 - Patrol	841,548	841,548
0030-003-002-002-123 - Narcotics Enforcement		
002.5301234995 - Attrition % Reduction	40,347	40,347
Total 0030-003-002-002-123 - Narcotics Enforcement	40,347	40,347
0030-003-002-002-170 - Traffic Policing		
002.5301704995 - Attrition % Reduction	77,229	77,229
Total 0030-003-002-002-170 - Traffic Policing	77,229	77,229
0030-004-002-002-114 - Technical Operations		
002.5301144995 - Attrition % Reduction	35,440	35,440
Total 0030-004-002-002-114 - Technical Operations	35,440	35,440
0030-004-002-002-140 - Training		
002.5301404995 - Attrition % Reduction	34,561	34,561
Total 0030-004-002-002-140 - Training	34,561	34,561
0030-004-002-002-192 - Technical Services		
002.5301924995 - Resource Alignment	85,800	85,800
Total 0030-004-002-002-192 - Technical Services	85,800	85,800
Total Expenditure	1,849,745	1,849,745
Net Total	(1,849,745)	(1,849,745)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 341 - SCSO_LE_Security Services_Marshal Overtime Costs
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)

Description: The Courthouse Security Unit (Marshals) overtime budget has been funded at \$56,170 for the past 4-years. We are requesting an increase in this overtime budget due to the pay raises obtained through collective bargaining. The average annual OT cost for the Marshal unit over the last 3 years is \$232,403.00.

Summary: The Security Unit is required by law to provide security at the county Court of Record (Superior Courts) and also provide security at each of the three district courts, as well as the Denney Juvenile Justice Center. The overtime budget has remained unchanged for the past 4-years. We have exceeded this budget each year due to staffing shortages. Because of vacant Marshal FTEs, these shifts are filled by members of the Deputy Sheriff's Association at an overtime rate significantly higher than the Marshal overtime rate. Staffing these vacancies has created a situation where we have exceeded the budgeted amount for Marshal overtime:

- Justification:
- Expended 132% of funds in 2021
 - Expended 532% of funds in 2022
 - Expended 453% of funds in 2023
 - As of April 2024 82% of funds expended.

Marshal staffing has improved, but we currently have 1 FTE vacancy and another FTE that is on long term leave. We have requested additional Marshal FTEs in a related budget package, but the funded overtime still needs to improve.

Adding Marshal FTEs will provide more flexibility to staff required positions, however, an increase in funds needs to be considered to account for projected shortfalls. Reliance on members of the Deputy Sheriff's Association has a much greater impact on overtime funds.

Net Operating Budget: (176,234)
 Net Capital Budget: -
 Net Budget: (176,234)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-001-513-513-811 - Campus Security				
513.5308111012 - Overtime		Additional Overtime	176,234	176,234
Total 0030-001-513-513-811 - Campus Security			176,234	176,234
Total Expenditure			176,234	176,234
Net Total			(176,234)	(176,234)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 342 - SCSO_LE_Reclassification_Director of Communications Pay Grade
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)

Description
 The Snohomish County Sheriff's Office Director of Communications position needs to be moved from Pay Grade 111 to Pay Grade 113, to match other county positions with the same job description, to remain competitive and retain a valuable, experienced staff member who has endured a steady increase in work over the last several years due to increased public demand on more frequent and transparent communication expectations with law enforcement. There is one other Director of Communications position within the county and this equivalent position was moved from a pay grade 111 to a pay grade 113, effective January 2020. These roles share equivalent job descriptions, requiring the same educational qualifications and years of experience. Presently, our Director of Communications is compensated at the same level as the county's Deputy Director of Communications, which does not accurately reflect the scope or responsibilities of the role. Therefore, moving to Pay Grade 113 is essential to recognize the value and demands of this position within our organization and ensuring its equitable standing within our county government.

Summary
 The Snohomish County Sheriff's Office Director of Communications (DOC) position has remained at the same Pay Grade while other county departments with the same position and job descriptions have had an elevation of their Pay Grades for staff, at the same time our department has experienced an increase in work volume in this position. Our Director of Communications has been successful despite a steady escalation in the volume of work in the last several years due to the growth of community expectations regarding transparency and accountability. This person works on-site every day and is not only responsible for the branding and marketing of our agency to our community relative to building trust, but there is also a constant demand to respond to scenes of breaking news and other time sensitive inquiries 24/7, to include social media. This position requires far beyond 40 hours a week in the office, including middle of the night calls, weekday, and weekend work. This position will begin supervising a newly reestablished Public Information Officer (titled Communications Specialist) in 2024 which includes training and daily assignments and oversight of a subordinate. We must provide pay for this position which is consistent with other communications positions in county government and reflect the high expectations of the position, to be competitive as an employer to retain trained and experienced staff.

Justification
 Net Operating Budget: (26,660)
 Net Capital Budget: -
 Net Budget: (26,660)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-110 - Administration				
002.5301101100 - Salary Contingency		Request to update pay grade	26,660	26,660
Total 0030-002-002-002-110 - Administration			26,660	26,660
Total Expenditure			26,660	26,660
Net Total			(26,660)	(26,660)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 343 - SCSO_LE_Reclassification_Sheriff Administrative Assistant Pay Grade
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)

Description
 The Snohomish County Sheriff’s Office “Administrative Assistant - Sheriff” position needs to be moved from Pay Grade 107 to Pay Grade 109, to match other county positions with the same (or very similar) job description, to remain competitive and retain a valuable, experienced staff member who has seen a constant increase in work over the last several years due to law changes and state certification requirements. Currently, the elected Councilmembers each have a legislative aide, the elected Prosecutor has an administrative assistant, and the elected Executive has four administrative assistants (or like positions) within his office who are all Pay Grade 109. The job duties of these positions closely mirror those of the Sheriff’s Administrative Assistant. In alignment with other positions countywide, it’s imperative that the Sheriff’s Administrative Assistant, who provides support to the elected Sheriff, the undersheriff, the Office of Professional Accountability (internal investigations), and provides administrative support for the largest county department, comprising over 700 employees, receives compensation equal with their counterparts in other elected offices.

Summary
 The Snohomish County Sheriff’s Office “Administrative Assistant – Sheriff” position has remained at the same Pay Grade (107) while other county departments with the same (or similar) position job descriptions work for a higher Pay Grade (109), at the same time that we have observed a steady and consistent increase in work for this position due to law changes, new state certification processes, and an increase in work for public disclosure on confidential administrative cases. This position has worked on site every day and has been impacted by the tripling of staff that this position supports (Office of Professional Accountability). This includes an increase of managing cases with the Prosecutors Office for litigation, confidential files relative to labor groups (such as grievances, demand to bargain assertions, and related PECBA information requests), as well as internal administrative investigations and newly created conduct inquiries. We must provide pay for this position which is consistent with other executive level administrative positions with similar responsibilities in county government, as well as to reflect the increase in volume and the high expectations of this specific position. We must be competitive as an employer to retain trained and experienced staff in this critical position. Moving to Pay Grade 109 matches the job description of other positions that work directly with elected officials, including Council Members, the County Prosecutor, and the Executives Office.

Justification
 Net Operating Budget: (19,946)
 Net Capital Budget: -
 Net Budget: (19,946)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-110 - Administration				
002.5301101100 - Salary Contingency		Request to update pay grade	19,946	19,946
Total 0030-002-002-002-110 - Administration			19,946	19,946
Total Expenditure			19,946	19,946
Net Total			(19,946)	(19,946)

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 344 - SCSO_LE_Reclassification_Technical Services Supervisor Pay Grade
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:13 PM (PDT)
Description	The Sheriff's Office currently has two Technical Services Supervisor positions. Those positions oversee the three main support staff units within the Sheriff's Office. One TSS oversees the Civil and Records Units while the other TSS oversees the Public Disclosure Unit. These positions are currently housed in the classified rate table as a 237. Due to the workload, expectations of each assignment, large amount of liability, and the overall increase in the work product these positions have had to manage; I'd like to move them to a higher class in the same rate table. The change would be as follows: Technical Services Supervisor - currently a 237, change to a 242 on the same rate table.
Summary	

Change Request Summary

These positions have been underpaid for several years. The positions in and around Snohomish County which are equal to the TSS positions in description, but not in workload, often make between three hundred (300) to six hundred (600) dollars more per month. The Snohomish County Sheriff's Office is one of the largest police agencies in Washington State. Our agency serves the citizens of Snohomish County, which is one of the fastest growing counties in Washington State. The two TSS supervisor carry a massive workload, and should be compensated for that work.

The Records and Civil TSS currently oversees four Lead Law Enforcement Technicians, approximately 25-32 Law Enforcement Technicians (depending on staffing) and approximately two to six provisional Law Enforcement Technicians (depending on staffing). This TSS is responsible for overseeing the training/mentoring/coaching of all probationary staff in both units. They are also responsible for training and mentoring incoming Lead Law Enforcement Technicians (of which we had two within the past year in a half get added to the roster). This position communicates frequently with patrol members inside/outside of our agency, is responsible for updating procedures and policies within the two units, handling complaints from customers, communicating with the Prosecuting Attorney's Office on civil matters, regular reporting to the Staff Services Manager, and much more. This position carries a large amount of liability and risk due to the decisions it oversees in terms of concealed pistol applications, warrant processing, court order processing, extraditions, etc. This position constantly keeps up with legislative updates relating to the processing of guns, CPLs, court orders, warrants, etc. to best mitigate any potential future liability the agency may face relating to the processing of these items. This TSS also assists with shift coverage and task completion to support both units when there is short staffing and/or when a shift needs assistance with their assigned tasks.

Justification

The Public Disclosure TSS oversees all of the Public Information and Records Specialists within the Sheriff's Office (six total). This position also oversees one Law Enforcement Technician who assists with administrative work in PDU. This TSS doesn't have the assistance of a Lead LET so all of the supervision/training/mentoring of the unit falls on them. Additionally, this TSS works closely with the County Public Records Officer and other public records staff in all other county departments to process public records requests. This position is constantly reviewing updating legislation and court rulings to be sure the Public Disclosure Unit it reviewing and redacting records appropriately and according to the most recent legal updates. The TSS assigned to this unit also cares a full redaction workload (matching that of the PIRS' within the unit) to assist with constantly growing public records requests numbers. This TSS position carries a large amount of liability due to how the Public Records Act is written in our State. It is very difficult for government agencies to receive a favorable ruling in a PRA suit simply because the laws are always changing and require constant attention.

Both Technical Services Supervisors are grossly underpaid for the amount of work both positions complete. While similar positions in other law enforcement agencies in Snohomish County pay their supervisors anywhere between \$85,000 to \$95,000 annually (in many cases more), our TSS' are paid between \$65,600 to \$79,750 annually. The TSS' within the Sheriff's Office oversee some of the largest law enforcement support staff workloads in our State, not to mention in Snohomish County. Bringing their pay up closer to other jurisdictional numbers will allow us to retain the current TSS' we have, while also being able to adequately recruit for applicants in the future if/when needed.

Net Operating Budget (42,127)
 Net Capital Budget -
 Net Budget (42,127)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0030-004-002-002-192 - Technical Services			
002.5301921022 - Salary Adjustment	Request to update pay grade	42,127	42,127
Total 0030-004-002-002-192 - Technical Services		<u>42,127</u>	<u>42,127</u>
Total Expenditure		<u>42,127</u>	<u>42,127</u>
Net Total		<u><u>(42,127)</u></u>	<u><u>(42,127)</u></u>

Change Request Summary

Department 0030 - Sheriff
Change Request AUTO - 411 - SCSO_LE_Increase Major Crimes Investigative Capacity
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:16 PM (PDT)

To provide adequate investigative services to major crimes victims the Sheriff's Office needs to add three (3) additional detective FTEs and one (1) detective sergeant FTE.

The Snohomish County Sheriff's Office Major Crimes Unit (MCU) is responsible for investigating homicides, felony assaults, kidnapping, missing persons, cold case homicides, and other serious crimes against persons investigations. The unit is currently authorized 9 detectives and one sergeant assigned to MCU. The Major Crimes Unit must have an additional 4 commissioned FTE's added to handle the case load that come in to the Sheriff's Office. The best model for this is one detective sergeant and three detectives.

There are two ways to mitigate case load using existing manpower. One is to utilize overtime to work additional cases. This is not desirable as it leads to detective burnout and lower overall unit efficiency. Additionally, the unit already works considerable overtime to respond to and immediately and thoroughly investigate new crimes that occur. These crimes occur all hours of the day or night, and usually require overtime to ensure evidence is located and preserved, suspect(s) and witness(s) are located and interviewed, and immediate leads in the case are followed up on. A second way to mitigate case load is to reduce the number of cases assigned out for investigation. That is the process the Sheriff's Office had used over the past 5-7 years to reduce detective burnout and ensure that the highest priority cases are properly investigated. We simply cannot take on more investigative work than we already do.

The MCU sergeant's responsibilities include responding to on-call consultations 24-7. This includes many consultations where MCU detectives do not respond, but the supervisor still must evaluate the case and provide input and guidance to field staff. In addition, the MCU sergeant screens all cases coming in to MCU, and supervises a large number of detectives working very complex cases. To ask a supervisor to handle all this duty is not realistic, an additional supervisor needs to be added to the unit.

Due to the increasing complexity of cases and the lack of any decrease in cases, additional staff are needed to keep up with demands for high level detective work. Because of the complexity of each investigation, the supervisor's span of control is beyond its limit - the unit needs additional staff and one additional supervisor. This proposal creates two Major Crimes Unit squads, one investigating the most recent less complicated cases and one tasked with cases with increased complexity or that have have not been solved in a relatively short amount of time.

Summary

The Major Crimes Unit is understaffed and overworked. The Sheriff's Office is unable to honor our commitment to the victims of the most serious crime to ensure suspect(s) are brought to justice. The current caseload and workload is unsustainable.

In 2023, 1,351 cases were referred to MCU for investigation and review. This included 8 homicides, 3 kidnappings, 307 serious assaults, and 171 adult missing persons cases. There are currently 170 cases assigned out in the unit including 27 homicides and 39 serious assaults. In addition to homicides assigned to detectives, there are an additional 60 homicides and 29 other serious cases (missing persons, unsolved deaths) that are currently inactive and not being looked at by any investigators. Serious assaults not being investigated / followed up on by MCU rely solely on the initial patrol investigation to provide a complete case to the Prosecutor's Office.

MCU cases are time-sensitive and highly complex. A review of four sample homicide cases over the past few years provides some context to demonstrate their complexity and requisite time commitment. This review showed the cases contained 350 pages, 171 pages, 528 pages, and 270 pages each. The average of the written documentation for just the lead detective in the case is 329 pages. In a typical homicide, initially the entire team responds, and each detective takes on a specific role, and will also document their work in detailed reports. This might include work regarding photographs, collecting/logging/booking evidence, witness/victim interviews, suspect interviews or search warrants (for evidence on persons, vehicles, properties or for cell phone location data, text data, or social media data) and working on initial leads and tips on the case. Note that a search warrant is required for each phone or each social media account for each person involved in a case. Additionally, the Sheriff's Office recently started using body worn cameras (BWCs). In each case, detectives have to review and associate everything on BWC's with the initial responding deputies' reports. All interviews must be transcribed and reviewed for accuracy by the detective.

The time intensive work that MCU detectives perform cannot be overstated. For example, the average felony assault case investigated by a MCU detective will contain numerous search warrant affidavits. For assaults, each affidavit will be approximately 25 pages in length. It is not uncommon to have 10-12 search warrant affidavits for homicide cases totaling well over 125 pages in length. While it is difficult to exactly quantify, it is not uncommon in most felony assault and homicide cases to have hundreds of pieces of evidence. Each item of evidence must be photographed, collected, packaged, logged, and then booked into evidence. In cases where a suspect is in custody, detectives must ensure that all of the many digital evidence items and documents are given to the Prosecutor's Office in a timely manner to ensure proper discovery to the defense in the case.

MCU usually has 6-8 homicide cases scheduled for jury trial throughout a year. The average length of a homicide trial is 4-5 weeks and some may last up to 2 months. While a trial is in progress, the lead detective assigned to that case will also be in trial. While in trial, that detective is not able to accept new cases. While the time for the average felony assault case is less (2-3 weeks), the impact for the lead detective is the same. Thus they are unavailable for new case assignments or call outs during that time, increasing the workload on other detectives.

Justification

Net Operating Budget (861,931)
 Net Capital Budget -
 Net Budget (861,931)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301134205 - Mobile Phone Airtime		JAN25 STARTUP \$1080/YR EA, FOR 3 MCU DETECTIVES & 1 SGT	4,320	4,320
002.5301134114 - Evaluations		JAN25 STARTUP \$875 EA 1X, FOR 3 MCU DETECTIVES & 1 SGT	3,500	-
Total 0030-003-002-002-113 - Field Operations			7,820	4,320

Change Request Summary

0030-003-002-002-121 - Investigation				
002.5301213101 - Supplies		JAN25 STARTUP \$1410 EA 1X, FOR 3 MCU DETECTIVES & 1 SGT	5,640	-
002.5301212300 - Uniforms		JAN25 STARTUP \$6357 EA, THEN \$2424 EA, FOR 3 MCU DETECTIVES & 1 MCU SGT	25,428	9,696
002.5301216401 - Machinery and Equipment		JAN25 STARTUP \$54040 EA 1X, FOR 3 MCU DETECTIVES & 1 SGT	216,160	-
002.5301219503 - Interfund ER&R		JAN25 STARTUP \$22427 EA, THEN \$8K YR EA, FOR 3 MCU DETECTIVES & 1 SGT	89,708	32,000
002.5301213101 - Supplies		JAN25 STARTUP \$5940 EA 1X VEHICL SUPPL, FOR 3 MCU DETECTIVES & 1 SGT	23,760	-
002.5301212013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3019R)		32,599	33,999
002.5301211011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3019R)		79,753	79,753
002.5301212013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3020R)		32,599	33,999
002.5301211011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3020R)		79,753	79,753
002.5301212013 - Personnel Benefits	SERGEANT - Copy (NEW3022R)		37,693	39,055
002.5301211011 - Regular Salaries	SERGEANT - Copy (NEW3022R)		118,666	118,666
002.5301212013 - Personnel Benefits	DEPUTY SHERIFF (CS) - Copy (NEW3035R)		32,599	33,999
002.5301211011 - Regular Salaries	DEPUTY SHERIFF (CS) - Copy (NEW3035R)		79,753	79,753
Total 0030-003-002-002-121 - Investigation			854,111	540,673
Total Expenditure			861,931	544,993
Net Total			(861,931)	(544,993)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-002-002-121 - Investigation	DEPUTY SHERIFF (CS) - Copy (NEW3019R)	Increase Major Crimes Investigative Capacity	2025-01-01		100.00%
0030-003-002-002-121 - Investigation	DEPUTY SHERIFF (CS) - Copy (NEW3020R)	Increase Major Crimes Investigative Capacity	2025-01-01		100.00%
0030-003-002-002-121 - Investigation	SERGEANT - Copy (NEW3022R)	Increase Major Crimes Investigative Capacity	2025-01-01		100.00%
0030-003-002-002-121 - Investigation	DEPUTY SHERIFF (CS) - Copy (NEW3035R)	Increase Major Crimes Investigative Capacity	2025-01-01		100.00%

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 415 - SCSO_FUND 130 - Grant Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:17 PM (PDT)

Description: This package includes budgeted amounts for several different grant contract programs. Each program has a different function and is budget neutral. Due to the nature of our grant programs (in that they reimburse our actual expenditures), anticipated revenues and expenditures are equal for 2025 - 2026 and the Grant Control fund is anticipated to balance at \$2,695,440.

Summary
 Justification
 Net Operating Budget: 44,681
 Net Capital Budget: -
 Net Budget: 44,681

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-009-130-325-129 - Sheriff Grants				
130.5253012944125 - SCSO Grants Law Enforce Officer		To Balance Fund 130.129	(44,681)	(55,638)
130.5253012941011 - SCSO Grants Salaries	SHERIFF PROGRAM COORDINATOR - Copy (NEW3033P)		-	87,943
130.5253012942013 - SCSO Grants Benefits	SHERIFF PROGRAM COORDINATOR - Copy (NEW3033P)		-	34,441
Total 0030-009-130-325-129 - Sheriff Grants			(44,681)	66,746
Total Expenditure			(44,681)	66,746
Net Total			44,681	(66,746)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-009-130-325-129 - Sheriff Grants	SHERIFF PROGRAM COORDINATOR - Copy (NEW3033P)	Continuation of grant funded Target Zero Manager position	2026-01-01	2026-12-01	0.00%

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 419 - SCSO_LE_Overtime Budget Increase
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:17 PM (PDT)
Description	<p>The Sheriff's Office relies on overtime funds to meet patrol staffing minimums, conduct special operations, provide mandatory training, and maintain specialty unit certifications. Despite these needs, the overtime budget has not increased since 2019. In 2021, the Deputy Sheriff's Association reached a labor agreement with Snohomish County, resulting in a 23.1% wage increase for Deputy Sheriffs and Sergeants from 2021-2025. There is an urgent need to increase the overtime budget to adequately staff patrol, ensure ongoing training, and support after-hours call-outs.</p> <p>Increasing the overtime budget by 23.1% will guarantee sufficient patrol staffing, support ongoing mandatory training, and maintain our personnel's ability to respond to after-hours call outs.</p>
Summary	<p>Each of the Sheriff's Office bureaus offer critical services to our community. However, maintaining minimum patrol staffing levels remains a challenge due to numerous vacancies, often requiring frequent reliance on overtime. In 2023, the Operations Bureau exceeded its overtime budget by 37%, the Special Operations Bureau by 32%, and the Administrative Services Bureau by 54%.</p> <p>Overtime also covers after-hours call outs for our detective and specialty units. This includes deputies who are assigned to our major crimes unit, collision investigations unit, SWAT team, Search & Rescue, Dive Team, Bomb Team, Robbery Burglary Unit, and Special Investigations Unit. For many deputies in Special Operations, this is an additional duty beyond their regular work hours. These specially selected and trained deputies are on call 24/7, relying heavily on overtime funds for their missions and mandatory training. Increasing overtime funding is crucial to maintaining training standards and enhancing our after-hours emergency response capabilities.</p>
Justification	<p>In 2025, the Sheriff's Office will gain two newly trained and deployable bomb technicians. These specialists will join the Washington State Patrol Inter-agency Bomb Squad. Bomb technicians must complete 288 hours of mandatory annual training. Since this role is an additional duty, attending the required training often incurs overtime costs for either attendance or staffing coverage.</p> <p>Police work is unpredictable, requiring us to maintain minimum staffing levels to respond effectively to service calls and ensure community safety. Facing multiple deputy vacancies, we need a sufficient overtime budget to cover staffing needs and address after-hours incidents that demand significant police or specialized unit responses.</p> <p>Offering scalability options without compromising quality investigations may jeopardize community safety and the safety of our employees.</p>
Net Operating Budget	(243,717)
Net Capital Budget	-
Net Budget	(243,717)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0030-003-002-002-113 - Field Operations			
002.5301131012 - Overtime	Honor Guard OT Increase	1,240	1,240
Total 0030-003-002-002-113 - Field Operations		1,240	1,240
0030-003-002-002-121 - Investigation			
002.5301211012 - Overtime	CIU OT Increase	11,000	11,000
002.5301211012 - Overtime	Bomb Unit OT Increase	4,120	4,120
002.5301211012 - Overtime	MCU-SIU OT Increase	48,000	48,000
Total 0030-003-002-002-121 - Investigation		63,120	63,120
0030-003-002-002-122 - Patrol			
002.5301221012 - Overtime	SWAT OT Increase	16,250	16,250
002.5301221012 - Overtime	General Patrol OT Increase	138,207	138,207
Total 0030-003-002-002-122 - Patrol		154,457	154,457
0030-003-002-002-170 - Traffic Policing			
002.5301701012 - Overtime	Motors OT Increase	4,700	4,700
Total 0030-003-002-002-170 - Traffic Policing		4,700	4,700
0030-004-002-002-520 - Search And Rescue			
002.5305201012 - Overtime	SAR OT Increase	10,260	10,260
002.5305201012 - Overtime	Dive Team OT Increase	9,940	9,940
Total 0030-004-002-002-520 - Search And Rescue		20,200	20,200
Total Expenditure		243,717	243,717
Net Total		(243,717)	(243,717)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 422 - SCSO_LE_Crime Analyst - move current to GF and additional Crime Analyst
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:17 PM (PDT)

The Sheriff's Office is requesting the funding for our current (1 FTE) Crime Analyst be moved to the General Fund from Fund 100, and we are also requesting the addition of a second FTE Crime Analyst in the General Fund. It is our intention to begin using Fund 100 impact funds for other community based projects and software enhancements. Sole reliance on Impact Fees for funding the Crime Analyst position creates undue stress on our employees who don't know from year to year whether their position will be funded. Hiring a second Crime Analyst will be difficult if we're not able to ensure they'll have a job in the next fiscal year.

Crime analysis has become a common feature of U.S. law enforcement agencies. Unfortunately, the field has not provided many cost-benefit studies of crime analysts to date. With that being said, virtually everything law enforcement agencies do is intended to contribute to public safety. With crime analysis, the question regarding our cost benefit to having crime analysts can be broken down into their purpose and types of analysis.

What is their purpose: the value of integrating crime analysis in the Snohomish County Sheriff's Office is to increase the effectiveness of our crime reduction strategies and direct limited resources in controlling, reducing, and preventing crime and disorder. Crime analysts help our organization to make sense of the deluge of data collected in the course of our work, so that we can respond more swiftly and appropriately to emergent public safety issues.

Description: What types of crime analysis do they perform:

1. Strategic: Analysis for long-term planning at the command level including rigorous evaluation of crime-control programs and workforce optimization.
2. Operational: Analysis to identify problems, direct resources, and show results; intended mainly for midlevel management including hot-spot analysis and density mapping; correlation analysis related to neighborhood features associated with crime (i.e., poor lighting, landscaping, etc.); analysis to reveal commonalities involving cases or serial events; and CompStat week-to-week results assessment.
3. Tactical: Descriptive statistics and summary information intended mainly for patrol staff and the public to include weekly crime and arrest counts; year-to-year crime comparisons; suspect bulletins for crimes and officer safety; and territory mapping (i.e., gangs, trespass, etc.).

Current literature does not provide answers about the economic return of investing in the crime-analyst position. However, the importance of crime analysis cannot be understating in terms of organizational efficiency, transparency, equity, cost reduction, liability reduction, impacts to investments, data evaluation, inclusion, process evaluation, decreased victimization through awareness and identity, and officer safety

Summary

The Crime Analyst position originated as a contractor position and was first migrated to be an internal employee in 2019. The support of Tulalip Tribes and Stillaguamish Tribe of Indians have funded these positions via impact funds. The COVID outbreak caused those funds to freeze without warning, which jeopardized what have become a critical position within the Snohomish County Sheriff's Office. While the funds have resumed for this year, it is unknown if they will be available in 2025. Hence, we are requesting that both (2) Law Enforcement Crime Analysts be funded through the general budget in 2025 and beyond.

The following bullet points are just some of the highlights and undertakings that this unit has been able to accomplish since 2020, when the impact funds became unstable:

Introduced new factual metrics for evaluating officer productivity and addressing allegations of wrongdoing or bias, independent of any internal or external complaint.

Developed reports that look at the census metrics of the populations we serve (both offenders and victims) for any inequalities.

Served as subject matter experts on the "Law and Justice Dashboard initiative". This initiative seeks to build on existing data resources to collectively enhance the County's use of data to inform decision-making and policy discussion, particularly as these relate to both understanding and addressing racial and ethnic disparities across the local justice system.

Research crime reports and related data through analytical procedures to disclose patterns, trends, and/or evidence of criminal activity including crime pattern detection, suspect-crime correlations, target-suspect profiles, and crime forecasting; prepare stats, charts and maps for patrol, investigations, and command staff.

Been a key component in building relationships with the business community to take a multi-faceted approach to crime mitigation and prevention.

Performed crime prevention thru environmental design (CPTED) assessments at local businesses so that existing businesses will stay, remain viable, and inspire new ones to relocate to our region.

Continuing to work with the Office of Neighborhoods to ensure that nuisance properties are dealt with both expeditiously and in the most compassionate way possible thru a holistic approach that involves not just law enforcement and social workers, but community stakeholders as well. By bringing the data to the table when these groups meet, the analysts take the emotion out of what is an otherwise very heated topic.

Working in tandem with County Department of Emergency Management crime analysts ensure all individuals wishing to exercise their first amendment rights are both doing so in a lawful manner and are protected from anyone who may wish to interfere with their exercise of their rights.

Served as subject matter experts on the regional MAC Opioid subgroup, partnering with other law enforcement, the health department, the medical examiner, and regional hospitals to help solve not just illicit narcotic distribution but the drug problem in our county as a whole.

The analyst for the Snohomish County Sheriff's Office is currently funded by tribal agencies through impact funding. The analyst has been vetted and hired with the county as full-time employees. Although critical for organizational success, these positions have not been approved through the budget request process on several attempts. With budget approval, these crucial positions would maintain viability and provide continuity of employment for both analysts.

Justification

Net Operating Budget	(116,732)
Net Capital Budget	-
Net Budget	(116,732)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		JAN25 STARTUP \$2500/YR EA, FOR 1 CRIME ANALYST	2,500	2,500
002.5301222013 - Personnel Benefits	CRIME ANALYST - CS - Copy (NEW3026R)		32,528	32,598
002.5301221011 - Regular Salaries	CRIME ANALYST - CS - Copy (NEW3026R)		75,973	75,973
002.5301222013 - Personnel Benefits	CRIME ANALYST - CS - Copy (NEW3037R)		35,288	35,134
002.5301221011 - Regular Salaries	CRIME ANALYST - CS - Copy (NEW3037R)		92,430	92,430
Total 0030-003-002-002-122 - Patrol			238,719	238,635
0030-003-100-008-122 - Patrol				
100.508301222013 - Personnel Benefits	CRIME ANALYST - CS - Copy (DEL3027P)		(29,557)	(29,403)
100.508301221011 - Regular Salaries	CRIME ANALYST - CS - Copy (DEL3027P)		(92,430)	(92,430)
Total 0030-003-100-008-122 - Patrol			(121,987)	(121,833)
Total Expenditure			116,732	116,802
Net Total			(116,732)	(116,802)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-002-002-122 - Patrol	CRIME ANALYST - CS - Copy (NEW3026R)	requesting new Crime Analyst in GF	2025-01-01		100.00%
0030-003-002-002-122 - Patrol	CRIME ANALYST - CS - Copy (NEW3037R)	Move Crime Analyst Project Position (SHR4341P) to General Fund	2025-01-01		100.00%
0030-003-100-008-122 - Patrol	CRIME ANALYST - CS - Copy (DEL3027P)	Remove existing SHR4341P if converted to Regular position	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 423 - SCSO_LE_Academy Training
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:17 PM (PDT)
 Description: Washington State Criminal Justice Training Commission - Basic Law Enforcement Academy (BLEA) State Mandated Training for new Deputy recruits.
 Summary:

Per RCW 43.101.200, all law enforcement personnel, except volunteers, and reserve officers whether paid or unpaid, initially employed on or after January 1, 1990, shall commence basic training during the first six months of employment unless the basic training requirement is otherwise waived or extended by the Criminal Justice Training Commission. Successful completion of basic training is requisite to the continuation of employment for those personnel. The Basic Law Enforcement Academy (BLEA) is Washington’s mandated training academy for all city and county entry-level peace officers in the state.

Justification: The Sheriff’s Office anticipates needing to send 23 recruits to the Basic Law Enforcement Academy in 2025 and another 12 recruits in 2026. These estimates are based off current vacancies and the number of people sent in 2023 (22 recruits). The cost per recruit is \$4,947 per 720-hour session. This represents a 17% increase over the 2023 rate.

Per RCW 43.101.200; RCW 43.101.220; RCW 43.101.230

Net Operating Budget: (113,781)
 Net Capital Budget: -
 Net Budget: (113,781)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-140 - Training				
002.5301404936 - Academy Training		BLEA Training for new recruits	113,781	59,364
Total 0030-004-002-002-140 - Training			113,781	59,364
Total Expenditure			113,781	59,364
Net Total			(113,781)	(59,364)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 428 - SCSO_LE_LES Special Ops MCU_SIU
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:18 PM (PDT)

Description
 The Major Crimes Unit (MCU) Law Enforcement Secretary (LES) is an integral part of the unit, not only handling workflow and records management tasks, but also transcribing the growing number of audio/video recordings that are created by deputies and detectives in the process of an investigation. The Special Investigations Unit (SIU) LES does essentially the same work. Both LES's are currently tasked beyond their available work time with these tasks, and LES overtime is required to complete transcriptions. With an increased focus on quality work and managing caseloads in both MCU and SIU, we need to add another LES to take on work that is either undone, or being managed in a crisis mode. With the proposed additional supervisor and second squad formation in MCU, there is an opportunity to add an LES, giving each squad an LES. This LES would also take on transcription workload from SIU, ensuring that we are able to handle all work in a more timely manner without risk of LES burnout.

Summary
 Currently, the MCU LES is focused mainly on transcription tasks. In addition, other LES staff do MCU transcriptions on overtime aside from their regular duties to help with the workload. Additionally, the MCU LES is not able to handle the bulk of the case workflow in terms of ensuring completed work product gets to the Prosecutor's Office. Detectives ensure the large and complicated case information is completely transmitted to the Prosecutor to avoid discovery issues at trial. While this process is partially in place because the lead detective of a case is most familiar with it, it is also in part due to the fact there is not enough administrative support to have a different, reliable process in place. Separately, the SIU LES does not have enough work time available to handle the volume of work tasked. With proposed additional detectives in that unit, additional LES work hours will be needed to process cases and transcriptions to ensure

Justification
 The Sheriff's Office is moving toward splitting MCU into two detective squads, each with a particular tasking in handling types of MCU cases. This will require additional LES support to properly complete the work detectives are tasked with. For example, there are a large volume of pre-2016 cases which are simply not in our current digital case management system, and exist in volumes of paper binders which need to be placed in our digital environment. This is an administrative task that takes detectives away from time spent reviewing and working leads on a case.

Net Operating Budget (82,657)
Net Capital Budget -
Net Budget (82,657)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-121 - Investigation				
002.5301213101 - Supplies		JAN25 STARTUP \$2500 EA YR FOR MCU LES	2,500	2,500
002.5301212013 - Personnel Benefits	LAW ENFORCEMENT SECRETARY (NEW3021R)		28,457	28,856

Change Request Summary

002.5301211011 - Regular Salaries	LAW ENFORCEMENT SECRETARY (NEW3021R)	51,700	51,700
Total 0030-003-002-002-121 - Investigation		82,657	83,056
Total Expenditure		82,657	83,056
Net Total		(82,657)	(83,056)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-002-002-121 - Investigation	LAW ENFORCEMENT SECRETARY (NEW3021R)	LES Special Ops MCU_SIU	2025-01-01		100.00%

Change Request Summary

Department 0030 - Sheriff
Change Request AUTO - 434 - SCSO_LE_Support Staff Pay Scale Update
Change Request Type Position Adjustments
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:18 PM (PDT)

Description Sheriff's Office support staff groups (Teamsters) need to be moved to an updated pay scale within the Snohomish County pay structure. Currently, the Accounting Technician II, Law Enforcement Technicians, Law Enforcement Secretaries, Lead Law Enforcement Technicians, and Public Information and Records Specialists are paid via the Sheriff Law Enforcement Support 200-600 Rate Table. The four groups listed above are classified as "clerical" staff which is technically not an incorrect description. However, given the advancements in the specific job duties of these four positions; their pay scale should be updated to reflect the work they currently do for the Sheriff's Office and the County. SCSO would like to proposes moving these groups to the 200 Classified Rate Table. The proposed moves are as follows:
Law Enforcement Technicians from a 307 (current teamsters support pay scale) to a 232 (classified scale)
Law Enforcement Secretaries from a 308 (current pay teamsters support scale) to a 233 (classified scale)
Lead Law Enforcement Technicians from a 311 (current teamsters support pay scale) to a 235 (classified scale)
Public Information and Records Specialist from a 311 (current teamsters support pay scale) to a 235 (classified scale)
Accounting Technician II from a 610 (current teamsters support pay scale) to a 235 (classified scale)
Security Support Specialist from a 311 (current teamsters support pay scale) to a 235 (classified scale)

Summary

The LETs, LES', Lead LETs and PIRS' perform the complicated, necessary functions to allow the Sheriff's Office to operate daily. LETs comprise the Records and Civil Units within the Sheriff's Office support structure. This group is responsible for the entry and processing of evictions, entry/modification/updates of protection orders, anti-harassment orders, anti-stalking orders, sexual assault protection orders and extreme risk protection orders. All of these items are on a strict timeline per RCW. This group is also responsible for processing all CPL (concealed pistol applications), entry of stolen vehicles/missing persons/stolen parts/stolen articles/warrants into WACIC/NCIC, management/retention of all roughly 98% of the case reports in the agency (excluding specialty investigation units), and the face of customer service on the fourth floor of the Courthouse. The Lead LETs supervise, mentor, train, and coach all LETs in the agency. They are not only responsible for monitoring and assisting with the various tasks listed above, but they are also responsible for building their individual shift teams. PIRS' process public records requests for the entire agency. They are responsible for reviewing all public records for applicable redactions pursuant to State laws, federal laws, and case law. PIRS' must thoroughly review all case reports which often contain references to sexual assault against adults/children, murders of adults/children, non-sexual assaults of adults/children, mental health/behavioral health contacts, arsons, collisions, etc. They must read each page, review each photo, and listen to/watch each body-worn camera recording.

Justification

The above groups are exceptionally underpaid compared to their counterparts in other law enforcement agencies inside/outside of Snohomish County. These groups are often paid several hundreds of dollars more per month to do the same type of work, but less of it. In 2023, the Sheriff's Office lost approximately one dozen LETs within a few month period. The reasons for LETs leaving the agency varied, but the most common response we heard from departing employees was they weren't paid enough to do the jobs they were expected to do. In a recent negotiation meeting with the Teamster group, one of the shop stewards (who is also a Lead LET with our agency) stated, "we are spending months training new employees only for them to become "more attractive" to other agencies and leave us to work for them. Due to the ripple effect the increase in pay would cause for the LETs, we are asking that the LES', Lead LETs, and PIRS' also be brought to the new pay scale and have their pay increased. The LES group performs very similar functions to that of the Courthouse LETs, but at the precinct level. They provide customer service to community members outside of the Courthouse area, along with performing similar tasks which LETs perform. Coverage in the Records and Civil Units became so scarce in 2023, the LES group stepped in to assist with the mandatory overtime that was occurring on a daily basis. Between October of 2023 and December of 2023, we got a temporary 2.5 overtime rate increase for all staff completing "Records Unit, Civil Unit, and PDU tasks". This overtime was predominantly paid off the salary savings of the several LET openings we had in 2023. PIRS have had their workload almost double due to the implementation of body-worn cameras. The average open public records request in the Sheriff's Office went from between 1500 and 1900 in 2022 to between 2300 and 2600 in 2023. The monthly averages have continued to clime, and the current monthly average is sitting at 2700 open public records requests. The Sheriff's Office processes approximately 75% of the total open requests received by the entire County, yet they are some of the lowest paid public records staff in the County.

We have slowly rebuilt all three of the support staff units, along with the LES and Lead LET ranks over the last six months. However, the cost of living in Snohomish County is so high and our staff don't want to drive over County lines to come to work; we are at risk of having another large loss of staff. The work encompassed by these four groups has become very technical with almost all of the work existing on computers in various computer programs. The increase in pay will allow the Sheriff's Office to recruit and retain appropriate applicants for these positions. The support staff units within the Sheriff's Office have watched the County increase the pay wages of patrol deputies to bring in and keep police staff. We are now asking for the County to move in the direction of what support staff should be paid, and show them they are as important to public safety as other members of the Sheriff's Office.

These groups are some of the lowest paid groups in the County overall, along with being near the bottom of the pay scales in our department. This was evident by the approval of the temporary 2.5 overtime rate increase during the fourth quarter of 2023. Most of that overtime bill was paid with support staff salary savings from 2023. Even with the slight increases we are asking for (moving these groups to an updated pay scale) they will still not be within most of the other law enforcement support staff markets in the State. However, it is a positive move in the right direction. This change will also positively affect the ongoing negotiations between the County this labor group. Currently, the business agent and the shop stewards representing these groups feel the support staff in the Sheriff's Office are expendable and easily replaceable.

ADD Fiscal and Security Specialist

Change Request Summary

Net Operating Budget	(251,784)
Net Capital Budget	-
Net Budget	(251,784)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-111 - Administrative Services				
002.5301111022 - Salary Adjustment		Update payscale to 200 Classified range	26,784	26,784
Total 0030-002-002-002-111 - Administrative Services			26,784	26,784
0030-004-002-002-192 - Technical Services				
002.5301921022 - Salary Adjustment		Update payscale to 200 Classified range	225,000	225,000
Total 0030-004-002-002-192 - Technical Services			225,000	225,000
Total Expenditure			251,784	251,784
Net Total			(251,784)	(251,784)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 436 - SCSO_LE_Convert 2 LETs to 1 TS Supervisor
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:18 PM (PDT)

Description
 The Sheriff's Office has been operating with Two Technical Services Supervisors (TSS) since the mid-end of 2014. Prior to that time, the agency had three TSS'. One was assigned to the Civil Unit, one was assigned to the Records Unit, and one was assigned to the Public Disclosure Unit. In 2014, the third TSS was reclassified to a Lead Law Enforcement Technician. This caused the Records Unit TSS to absorb the TSS duties for the Civil Unit. That position has been carrying that workload for a decade. I would like to reclassify two Law Enforcement Technician (LET) positions to a third TSS position within the Sheriff's Office. This would effectively restore the support staff structure to the 2014 model, while keeping the existing fourth Lead Law Enforcement Technician to keep up with the increased workload over the last several years in Records and Civil.

Summary
 The Civil Unit within the Sheriff's Office is a very niche unit. This unit is responsible for all receiving, reviewing, entering, and maintaining all court-ordered items issued in the Snohomish County Sheriff's Office jurisdiction. These items range from court-order evictions to habeas corpus proceedings, to the different types of issued orders. This unit coordinates with civil deputies to have court orders served and carried out all over the County. Additionally, they coordinate with various private legal entities along with working with members of the Superior Court, District Court, Clerk's Office, and the Prosecuting Attorney's Office in our County.

Justification
 This unit needs a dedicated Technical Services Supervisor. The workload between Records and Civil has become too much for one TSS to adequately manage. The current Lead LET assigned to Civil has been managing the Civil Unit with little assistance from the direct TSS. Essentially, the current Civil Lead has been acting as a TSS for over a year. This current Lead LET is expected to retire within the next year. In an attempt to succession plan, this position needs to be reclassified back to a TSS so we can post the position and fill it with the best applicant. Additionally, this will allow the current Records/Civil TSS to focus solely on supporting Records, which is the largest support group in the Sheriff's Office. This position already exists within the Sheriff's Office, and this is past practice for our department. I also believe creating this promotional opportunity within the support staff group will encourage entry-level staff to stay with the agency and work towards a promotion.

Net Operating Budget: 53,636
 Net Capital Budget: -
 Net Budget: 53,636

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-192 - Technical Services				
002.5301922013 - Personnel Benefits	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3001R)		(25,070)	(25,494)
002.5301921011 - Regular Salaries	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3001R)		(49,982)	(49,982)
002.5301921011 - Regular Salaries	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3002R)		(49,982)	(49,982)

Change Request Summary

002.5301922013 - Personnel Benefits	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3002R)	(25,070)	(25,494)
002.5301922013 - Personnel Benefits	TECHNICAL SERVICES SUPERVISOR (CS) - Copy (NEW3027R)	30,799	31,009
002.5301921011 - Regular Salaries	TECHNICAL SERVICES SUPERVISOR (CS) - Copy (NEW3027R)	65,669	65,669
Total 0030-004-002-002-192 - Technical Services		(53,636)	(54,274)
Total Expenditure		(53,636)	(54,274)
Net Total		53,636	54,274

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-004-002-002-192 - Technical Services	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3001R)	Trade 2 LETs for 1 TSS	2025-01-01	2026-12-01	100.00%
0030-004-002-002-192 - Technical Services	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3002R)	Trade 2 LETs for 1 TSS	2025-01-01	2026-12-01	100.00%
0030-004-002-002-192 - Technical Services	TECHNICAL SERVICES SUPERVISOR (CS) - Copy (NEW3027R)	Trade 2 LETs for 1 TSS	2025-01-01		100.00%

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 484 - SCSO_FUND 100 - Community Impact Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:20 PM (PDT)

Description
 This package modifies revenue and related expenditure budgets for direct-award community impact funds from area Tribal Nations. This program is budget neutral; anticipated revenues and expenditures are equal for 2025-2026. NOTE: This request is for the continuation of 1 FTE Crime Analyst project position utilizing special revenue. There is a partner package #422 which moves 1 FTE Crime Analyst in the general fund. If package #422 is adopted, the Crime Analyst position in fund 100 would need to be removed (SHR4341P). The remaining program expenditures could stay in fund 100 and we will utilize remaining grant funds to pay for other community based projects and software enhancements.

Summary
 Since 2006, the Sheriff's Office has received annual awards of funding from The Tulalip Tribes and Stillaguamish Tribes, under their community impact programs. When awards are received, we take time to consider the best use of the limited funds. From 2008 through 2013, funds were used to fund a Director of Community Partnerships position. Reduced funding levels have restricted our use of funds, and types of expenditures since 2014. In 2016 we began investing in crime and data analysis services to bolster efficient deployment of patrol resources through data-driven policing.

Justification
 The budgeted amounts in these programs cannot be increased or decreased without first amending the agreements upon which the programs have been built.

Net Operating Budget: (233,834)
 Net Capital Budget: -
 Net Budget: (233,834)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-003-100-008-122 - Patrol				
100.308301220800 - Fund Balance		To Balance Fund 100	15,871	15,717
Total 0030-003-100-008-122 - Patrol			15,871	15,717
Total Revenue			15,871	15,717
Expenditure				
0030-003-100-008-122 - Patrol				
100.508301224901 - Misc Expense		Cover community program and software costs	121,987	121,833
100.508301222013 - Personnel Benefits	CRIME ANALYST - CS - Copy (NEW3025P)		35,288	35,134

Change Request Summary

100.508301221011 - Regular Salaries	CRIME ANALYST - CS - Copy (NEW3025P)	92,430	92,430
Total 0030-003-100-008-122 - Patrol		249,705	249,397
Total Expenditure		249,705	249,397
Net Total		(233,834)	(233,680)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-100-008-122 - Patrol	CRIME ANALYST - CS - Copy (NEW3025P)	Continuation of Grant funded position SHR4341P	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 489 - SCSO_FUND 142 - Task Force Neutral
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This package is budget neutral and reflects a portion of the operating costs of the Snohomish Regional Drug Task Force (SRDTF). Just as the SRDTF is comprised of many different agencies contributing resources, this fund has many different funding sources. The majority of the revenue in the Drug Buy Fund 142 comes from civil asset forfeitures and all proceeds must be expended on narcotics enforcement.
Summary	Under the supervision of a Task Force Commander, assigned local law enforcement personnel will investigate mid and upper level drug traffickers, both individuals and organizations, who operate within the state of Washington and specifically, Snohomish County. A board governs the Task Force, comprised of one representative from each participating agency that contributes at least one full-time employee to the Task Force. The day-to-day operations are supervised by the Commander through two Lieutenants and two Sergeants.
Justification	All participating jurisdictions are encouraged to assign manpower when their staffing levels allow for dedicating an officer to the SRDTF. When any of the agencies have a significant drug problem in their jurisdiction that they are unable to deal with effectively they request assistance from the SRDTF. When the Task Force assists in these cases, patrol support is provided by the agency in need. While different agencies fund the salary and benefits of contributed FTEs, other operational and equipment costs are borne by the SRDTF. Several different grants (See Grant Work Plan) contribute funding to pay for overtime, maintenance of the SRDTF facilities, and some of the operational costs incurred for training, supplies, and equipment. The Task Force Fund 142 provides for the expenditures not covered by grant revenue such as vehicles and maintenance, office and investigative supplies, training, professional legal services, confidential funds and internal County services.
Net Operating Budget	61,519
Net Capital Budget	-
Net Budget	61,519

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-006-142-142-123 - Narcotics Enforcement				
142.3301236620 - Interfund Rents & Concessions			25,000	25,000
142.3301230800 - Fund Balance			36,519	28,098
Total 0030-006-142-142-123 - Narcotics Enforcement			61,519	53,098
Total Revenue			61,519	53,098
Net Total			61,519	53,098

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 502 - SCSO_FUND 002 - Contract Amendments Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)

Description: This package identifies the estimated revenue increase to the general fund and allocates a portion of those revenues to operational cost centers included in the contracts. Revenue related to salary and benefits increases is already allocated by proforma amounts in the salary and benefits expenditure line item.

Summary:
 Justification:
 Net Operating Budget: 183,312
 Net Capital Budget: -
 Net Budget: 183,312

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-003-002-002-113 - Field Operations				
002.3301133821 - Law Protection Services		Increase in SRO Contract Fees	85,254	85,254
002.3301133821 - Law Protection Services		Increase in Darrington Contract	26,195	26,795
002.3301133821 - Law Protection Services		Increase in Gold Bar Contract	22,459	22,887
002.3301133821 - Law Protection Services		Increase in Granite Falls Contract	49,404	44,446
Total 0030-003-002-002-113 - Field Operations			183,312	179,382
Total Revenue			183,312	179,382
Net Total			183,312	179,382

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 504 - SCSO_FUND 165 - Sheriff Contracts Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)

Description: This package identifies the estimated increase in revenue to the contract fund and balances the expenditures to revenues in the operational cost centers included in the contracts. Revenue related to salary and benefits increases is already allocated by proforma amounts in the salary and benefits expenditure line items.

Summary
 Justification
 Net Operating Budget: 373,708
 Net Capital Budget: -
 Net Budget: 373,708

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-003-165-165-132 - Law Enforcement - Contrac				
165.330132024210 - Law Enforcement		Adjust Revenue to Contracted Amount less credits	(550,924)	(388,583)
165.330132034210 - Law Enforcement		Adjust Revenue to Contract Amount	159,666	272,661
165.330132044210 - Law Enforcement		Adjust Revenue to Contract Amount	45,152	239,394
165.330132054210 - Law Enforcement		Adjust Revenue to Contract Amount	132,713	202,462
165.330132014916 - Interfund Prof Svc		Adjust Revenue to Contract Amount	51,894	105,344
Total 0030-003-165-165-132 - Law Enforcement - Contrac			(161,499)	431,278
Total Revenue			(161,499)	431,278
Expenditure				
0030-003-165-165-132 - Law Enforcement - Contrac				
165.530132019102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(23,135)	(5,034)
165.530132029102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(128,852)	(28,035)
165.530132039102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(100,026)	(21,765)
165.530132049102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(54,111)	(11,774)
165.530132059102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(27,468)	(5,977)
165.530132021012 - Overtime		Adjust Expenses to Revenue	(145,265)	-
165.530132041012 - Overtime		Adjust Expenses to Revenue	(36,350)	-

Change Request Summary

165.530132021016 - Longevity Pay Differential	Adjust Expenses to Revenue	(15,000)	-
165.530132041016 - Longevity Pay Differential	Adjust Expenses to Revenue	(5,000)	-
Total 0030-003-165-165-132 - Law Enforcement - Contrac		(535,207)	(72,585)
Total Expenditure		(535,207)	(72,585)
Net Total		373,708	503,863

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 505 - SCSO_FUND 194 - Boating Safety Neutral
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This package includes budgeted amounts for the revenue and related expenditures of vessel registration fees distributed to the County for approved boating safety programs. This program is budget neutral; anticipated revenues and expenditures are equal for 2025 - 2026.
Summary	<p>The Boating Safety Fund is dedicated by RCW 88.02 to the enhancement of boating safety in Washington State waters. The State collects revenue from boat registrations distributes funds to counties that have approved boating safety programs. The counties in turn must, by interlocal agreement, distribute some of the proceeds to municipalities that also have boating safety programs. In Snohomish County, the cities of Everett and Lake Stevens have such programs.</p>
Justification	<p>Boating revenue funds are used to pay primarily overtime of deputies assigned to boating safety duties during the boating season. Some funds are used for supplies and repairs of the Sheriff's Office boats. No Sheriff's personnel are assigned full-time to marine law enforcement; rather it is an ancillary duty.</p> <p>LEGAL/CONTRACTUAL REQUIRMENT: These funds are made available for a specific purpose and the way they are handled is the subject of Washington Administrative Code 352-65-040 (10). The funds are to be used for education and enforcements in boating safety. Supplanting of these funds is prohibited by law.</p>
Net Operating Budget	31,252
Net Capital Budget	-
Net Budget	31,252

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-011-194-194-110 - Administration				
194.3301100800 - Fund Balance			31,252	31,140
Total 0030-011-194-194-110 - Administration			31,252	31,140
Total Revenue			31,252	31,140
Net Total			31,252	31,140

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 506 - SCSO_Fund 002-0030_Sheriff Technical Adjustments to Base
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	This package represents housekeeping adjustments to our proforma base budget for changes anticipated in 2025-2026.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		Reallocate Supply Budgets	(53,000)	(53,000)
002.530122063101 - K9 Supplies		Reallocate Supply Budgets	10,000	10,000
002.5301223104 - Drone Supplies		Reallocate Supply Budgets	20,000	20,000
002.530122053101 - CPO Supplies		Reallocate Supply Budgets	5,000	5,000
Total 0030-003-002-002-122 - Patrol			(18,000)	(18,000)
0030-004-002-002-114 - Technical Operations				
002.5301143102 - SWAT Supplies		Reallocate Supply Budgets	9,000	9,000
Total 0030-004-002-002-114 - Technical Operations			9,000	9,000
0030-004-002-002-520 - Search And Rescue				
002.5305203101 - Supplies		Reallocate Supply Budgets	9,000	9,000
Total 0030-004-002-002-520 - Search And Rescue			9,000	9,000
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 507 - SCSO_FUND 513 - Security Services Technical Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)

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.

Description: The Security Services internal service fund receives contributions from all County Departments and Offices. The level of service received by those departments is varied, and allocation of annual rates is based upon factors that represent those differences. The cost of providing campus security by the Marshall FTEs and security services contractors is allocated by the total square feet of departments receiving security services, but only in the buildings that are monitored.

The cost of administration of the program is allocated by a department's FTE count. Currently, admin costs consist of one supervisor to provide general coordination of all services and one security support specialist to provide keyless entry services.

Summary
 Justification
 Net Operating Budget: 682,301
 Net Capital Budget: -
 Net Budget: 682,301

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-001-513-513-811 - Campus Security				
513.3308119700 - OpT-Security		See Budget Requests #125, #285, and #341	1,087,524	969,001
Total 0030-001-513-513-811 - Campus Security			1,087,524	969,001
Total Revenue			1,087,524	969,001
Expenditure				
0030-001-513-513-811 - Campus Security				
513.5308113101 - Supplies		Balance Program Revenues to Expenses	40,000	40,000
513.5308114131 - Patrol/Security		Balance Program Revenues to Expenses	154,510	165,835
513.5308114801 - Repair & Maintenance		Balance Program Revenues to Expenses	28,000	28,000
513.5308114301 - Travel		Balance Program Revenues to Expenses	1,000	1,000
513.5308111012 - Overtime		Balance Program Revenues to Expenses	75,000	75,000
513.5308114935 - Staff Training		Balance Program Revenues to Expenses	5,000	5,000

Change Request Summary

513.5308119503 - I/F ER&R
513.5308111012 - Overtime

Total 0030-001-513-513-811 - Campus Security
Total Expenditure
Net Total

Balance Program Revenues to Expenses	10,000	10,000
Balance Program Revenues to Expenses (Salaries)	91,713	60,670
	<hr/> 405,223	<hr/> 385,505
	405,223	385,505
	<hr/> 682,301	<hr/> 583,496

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 525 - SCSO_LE_FLOCK Safety Cameras
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:22 PM (PDT)
Description	License Plate Reader Camera platform that would pay for 12 cameras to be installed (anywhere in Snohomish County where we see a need), and allow access to all Sheriff's Office commissioned employees the information within their nation-wide network to identify and help located wanted vehicles.
Summary	
Justification	This camera system only looks at vehicles (plates and physical characteristics), not the drivers, and has worked effectively throughout the nation and our state to provide notice of where wanted vehicles have been, if they have traveled past a Flock camera (license plate reader). It does not track people and therefor the race or gender of the driver does not impact this information. This system has shown to help reduce the needs for pursuits, is an effective tool in identifying and locating suspects who commit violent crimes, as well as can help find missing or endangered people. This is a force multiplier and law enforcement can enter plate information into the system, such as a dementia patient who has driven away from their residence and provide us helpful information if they have driven passed one of these Flock locations. Annual cost includes 12 cameras we can have placed along public roadways by Flock (they maintain them and replace them without charge, if needed), which would be in compliment to some surrounding agencies that already have these devices in the jurisdiction. The community has been supportive of this as a resource and do partner with Flock by adding their own cameras into our shared network (such as at businesses and apartment complexes).
Net Operating Budget	(36,000)
Net Capital Budget	-
Net Budget	(36,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301136401 - Machinery & Equipment		FLOCK Cameras (license plate readers)	36,000	36,000
Total 0030-003-002-002-113 - Field Operations			36,000	36,000
Total Expenditure			36,000	36,000
Net Total			(36,000)	(36,000)

Change Request Summary

Department: 0031 - Prosecuting Attorney
 Change Request: AUTO - 239 - PAO General Fund Housekeeping
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:03 PM (PDT)
 Description: This Change Request involves annual updates to mostly expenditure DACs to reflect current and/or anticipated expenses.
 Summary:

Justification:

(1) The Dashboard funds are requested each year until project completion. It is anticipated that we will expend only a fraction of this allocation in 2025-26.
 (2) Merit Pay increases are calculated per the CBA.
 (3) Reimbursable salaries and benefits are associated with our employees' work in Fund 124 related efforts. They are calculated on previous work levels and current pay levels.
 (4) The OpT adjustments support several grant programs. They are calculated on known and projected grant awards. The OpT for the Family Support Division captures the IF expenses that are not associated with Family Support. The Family Support budget includes several IF expenses for all our 36 grant positions; however, Family Support has only 29 grant positions. The OpT is intended to ensure that the state grant funds are used only for expenses related to Family Support positions. The OpT represents 19.4%-19.6% of certain IF costs that Family Support should not incur.
 (5) The Prosecutor's compensation revenue DAC is based on the latest estimates.
 (6) The increase for Legal Research reflects previous and future contractual increases.

Net Operating Budget: (546,111)
 Net Capital Budget: -
 Net Budget: (546,111)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-131-002-002-510 - Administration				
002.3315100010 - 1/2 County Prosecutor's Salary		Per Elected Rate Table	11,175	11,175
Total 0031-131-002-002-510 - Administration			11,175	11,175
Total Revenue			11,175	11,175
Expenditure				
0031-131-002-002-510 - Administration				
002.5315104101 - Professional Services		Restore Dashboard funding	300,000	300,000
Total 0031-131-002-002-510 - Administration			300,000	300,000
0031-131-002-002-521 - Criminal				
002.5315211013 - Merit Pay		Adjust per CBA	17,539	22,215
002.5315211008 - Reimbursable Salaries		Matches DPA sal projection	(9,830)	(9,830)
002.5315212009 - Reimbursable Benefits		Matches DPA ben projection	(1,169)	(1,169)

Change Request Summary

002.5315214126 - Legal Research	Increases per contract	15,000	17,500
Total 0031-131-002-002-521 - Criminal		21,540	28,716
0031-131-002-002-522 - Civil			
002.5315221008 - Reimbursable Salaries	Civil DPAs not involved in Fund 124 work	67,175	67,175
002.5315222009 - Reimbursable Benefits	Civil DPAs not involved in Fund 124 work	25,852	25,931
Total 0031-131-002-002-522 - Civil		93,027	93,106
0031-131-002-002-700 - Op Transfers			
002.5317005503 - OpT to 130-STOP Grant	Revenue adjustment	4,635	11,245
002.5317005504 - OpT to 130-RSO Grant	Revenue adjustment	2,031	1,878
002.5317005502 - OpT to 130-ATTF Grant	Revenue adjustment	7,829	7,371
002.5317005508 - OpT to 130 - DUI Grant	Revenue adjustment	6,040	11,874
002.5317005510 - OpT to 130 - Fam Support Grant	Revenue adjustment	1,150	1,150
002.5317005510 - OpT to 130 - Fam Support Grant	Revenue adj for IF costs	121,034	121,034
Total 0031-131-002-002-700 - Op Transfers		142,719	154,552
Total Expenditure		557,286	576,374
Net Total		(546,111)	(565,199)

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 247 - PAO Criminal DPA Staffing Capacity
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:04 PM (PDT)
Description	This Change Request creates 16 new Deputy Prosecuting Attorney positions: six DPA I positions; nine DPA II positions; and, one DPA III position.
Summary	

Change Request 247 creates 16 new Deputy Prosecuting Attorney positions: six DPA I positions; nine DPA II positions; and, one DPA III position. This request reflects the DPA staffing level increases necessary to actually keep up with the crime rate in Snohomish County and to begin meaningfully addressing the historic backlog of case referrals that was created by, and has only worsened since, the pandemic. It also assumes that through the collective bargaining process DPA salaries will increase to market-rate levels, which will markedly improve our ability to both retain the good people we have and recruit qualified applicants.

Change Request 265 seeks to create 5 more Victim Witness Advocates and transforms a current project advocate position into a permanent FTE. As explained during the 2024 Budget process, The office has only 9 V/W Adv and one project advocate. To provide context, the Pierce County Prosecutor’s Office – an apt comparator due to Pierce County’s similar population size, has 18 advocates. Skagit County, our much smaller neighbor to the north, which has less than one-sixth our population, has 5. Simply dividing the number of advocates by county population gives an idea of where we stand. Pierce County has 1 advocate per 51,388 residents while Skagit County has 1 advocate per 26,200 residents. Here in Snohomish County we are not even in the same ballpark with a meager 1 advocate per 84,000 residents.

We have been under-staffed for more than a decade. Years of budget cuts, resource realignments, and targeted reductions have been compounded by ever-larger and more labor-intensive caseloads, (the collective consequence of the explosion in of digital media evidence, a demonstrably more zealous defense bar with case load standards, and judicial officers no longer requiring defendants to appear at all hearings resulting in delay in case resolution), and worsened by unprecedented numbers of DPA resignations triggered by below-market wages, and an absence of qualified applicants who are willing to work for what we can pay. The result is that we have more work than we have bodies to perform the work. Our non-violent trial team DPAs are carrying upwards of 150 felony matters pending trial - caseloads so large that we’ve had to substantially reduce the number of new cases being charged to ease the caseload pressure on the trial DPAs. The need to prioritize felony crimes committed against persons has left our depleted non-violent felony charging unit with just 2 DPAs for most of the last two years, forcing the dismissal of hundreds of cases to the statute of limitations and leaving property crime victims without resolution or the possibility of restitution. Our district court unit has been overwhelmed as well with as few as 7 DPAs to cover the 4 divisions and 8 judges – less than half the total number of public defenders allotted to a similar but lesser amount of work (and this does not even consider the number of cases handled by private defense attorneys). And at a number that hovers just under 90 cases, we have more open homicide files in our office than at any time in history. Most homicide cases are staffed with two attorneys. Most go to trial. Each attorney spends an average of 300 hours reviewing, preparing for, and trying the case. That’s 300 hours x 2 x 90 = 54,000 hours, or 10 DPAs (which is the entirety of our violent and major crimes units combined) working full time on nothing but homicides for 2 ½ years straight. Of course, we don’t have that luxury as the approximately 250 other Class A and Class B violent felony cases pending trial or plea would have to be covered by the roughly 40 other criminal DPAs whose caseloads are already beyond manageable, only half of whom have the requisite level of experience required to do so.

The cold reality is that at current staffing levels, the per capita crime rate in Snohomish County (based on criminal referrals, which we’ve no reason to believe is uncommon for a political subdivision of our size and demography), exceeds our ability to timely and effectively prosecute them. For some context to our plight and to this request, we again look to Pierce County as an objectively reliable comparator. In 2022, Pierce County’s population stood at 930,000, approximately 10% larger than ours, at 840,000. Similarly, the number of criminal referrals received by the Pierce County Prosecutor’s Office in 2023 was 12,285, approximately 10% more than what we received, at 11,208. Where we differ drastically, however, is in the number of DPAs employed by our respective offices/counties. We currently have 67 full-time regular criminal DPAs on the payroll (this number does not include the authorized ARPA project positions, which to our dismay have never been fully filled and have sat dormant due to recruitment challenges highlighted by the class and comp study for much of the last two years). Pierce County, on the other hand, has 93 Criminal DPAs on their payroll. The simple math

Change Request Summary

is that Pierce County has 10% more criminal referrals and 50% more attorneys on their current payroll. It demands little imagination to discern which County is doing a better job of holding those who harm persons and property accountable; though it is certainly not for want of trying.

To be clear, we have been anything but idle. In the last twelve months we have had 94 jury trials and we have filed 4321 new criminal cases. We work hard every day to meet, if not exceed, our ethical obligations and professional responsibilities, consistent with our charging and disposition standards, in a manner that best serves our community while protecting the legal rights of both victims and the accused.

Change Request 433 seeks to meet the 3% mandatory resource alignment. A criminal division 3% resource alignment amounts to a General Fund budget reduction of approximately \$580,000, which equates to eliminating 5 entry level DPA positions this year. This reduction will necessitate eliminating either our district court unit altogether, or no longer prosecuting non-violent felony property crimes -- a heart-breaking outcome with far-reaching, adverse consequences beyond the four corners of the proposed budget.

And so, we have arrived at a watershed moment, if not the brink of a community safety crisis. The Executive and the County Council have to decide what priority they place on community safety, because the status quo, let alone and reduction therefrom, is unacceptable. As we embark on the County's first 2-year budget, we are compelled to make clear the total scope of the resources required to handle the public safety needs of our community. This year we are telling you like it really is, what we, and the community we serve, really need.

Net Operating Budget	(1,933,182)
Net Capital Budget	-
Net Budget	(1,933,182)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-131-002-002-521 - Criminal				
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3101R)		77,592	77,592
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3101R)		32,799	32,847
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3102R)		32,799	32,847
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3102R)		77,592	77,592
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3103R)		32,799	32,847
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3103R)		77,592	77,592

Change Request Summary

002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3104R)	32,799	32,847
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3104R)	77,592	77,592
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3105R)	32,799	32,847
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3105R)	77,592	77,592
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3106R)	32,799	32,847
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3106R)	77,592	77,592
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3107R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3107R)	103,979	103,979
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3108R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3108R)	103,979	103,979
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3109R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3109R)	103,979	103,979
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3110R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3110R)	103,979	103,979

Change Request Summary

002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3111R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3111R)	103,979	103,979
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3112R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3112R)	103,979	103,979
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3113R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3113R)	103,979	103,979
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3121R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3121R)	103,979	103,979
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3122R)	37,225	36,914
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3122R)	103,979	103,979
002.5315212013 - Personnel Benefits	PROSECUTING ATTORNEY CRIMINAL DEPUTY III - Copy (NEW3119R): Rebecca Vasquez (31531)	-	46,992
002.5315211011 - Regular Salaries	PROSECUTING ATTORNEY CRIMINAL DEPUTY III - Copy (NEW3119R): Rebecca Vasquez (31531)	-	169,371
Total 0031-131-002-002-521 - Criminal		1,933,182	2,147,034
Total Expenditure		1,933,182	2,147,034
Net Total		(1,933,182)	(2,147,034)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3101R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3102R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3103R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3104R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3105R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY I - Copy (NEW3106R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3107R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3108R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3109R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3110R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01		100.00%

Change Request Summary

0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3111R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01	100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3112R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01	100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3113R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01	100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3121R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01	100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY II - Copy (NEW3122R)	To increase our capacity to ease the caseload burden on our current DPAs, which will enable us to retain talent, and to prosecute cases in a timely manner.	2025-01-01	100.00%
0031-131-002-002-521 - Criminal	PROSECUTING ATTORNEY CRIMINAL DEPUTY III - Copy (NEW3119R): Rebecca Vasquez (31531)	This is being created to continue a project position that ends in 2025	2026-01-01	0.00%

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 265 - PAO Victim Witness Advocate Staffing Capacity
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:07 PM (PDT)
Description	This Change Request creates five additional Victim Witness Advocate positions and transforms a current Project Advocate position - already approved for funding in 2025 - into a Regular Advocate position in 2026.

Summary

Change Request 247 creates 16 new Deputy Prosecuting Attorney positions: six DPA I positions; nine DPA II positions; and, one DPA III position. This request reflects the DPA staffing level increases necessary to actually keep up with the crime rate in Snohomish County and to begin meaningfully addressing the historic backlog of case referrals that was created by, and has only worsened since, the pandemic. It also assumes that through the collective bargaining process DPA salaries will increase to market-rate levels, which will markedly improve our ability to both retain the good people we have and recruit qualified applicants.

Change Request 265 seeks to create 5 more Victim Witness Advocates and transforms a current project advocate position into a permanent FTE. As explained during the 2024 Budget process, The office has only 9 V/W Adv and one project advocate. To provide context, the Pierce County Prosecutor’s Office – an apt comparator due to Pierce County’s similar population size, has 18 advocates. Skagit County, our much smaller neighbor to the north, which has less than one-sixth our population, has 5. Simply dividing the number of advocates by county population gives an idea of where we stand. Pierce County has 1 advocate per 51,388 residents while Skagit County has 1 advocate per 26,200 residents. Here in Snohomish County we are not even in the same ballpark with a meager 1 advocate per 84,000 residents.

Justification

We have been under-staffed for more than a decade. Years of budget cuts, resource realignments, and targeted reductions have been compounded by ever-larger and more labor-intensive caseloads, (the collective consequence of the explosion in of digital media evidence, a demonstrably more zealous defense bar with case load standards, and judicial officers no longer requiring defendants to appear at all hearings resulting in delay in case resolution), and worsened by unprecedented numbers of DPA resignations triggered by below-market wages, and an absence of qualified applicants who are willing to work for what we can pay. The result is that we have more work than we have bodies to perform the work. Our non-violent trial team DPAs are carrying upwards of 150 felony matters pending trial - caseloads so large that we’ve had to substantially reduce the number of new cases being charged to ease the caseload pressure on the trial DPAs. The need to prioritize felony crimes committed against persons has left our depleted non-violent felony charging unit with just 2 DPAs for most of the last two years, forcing the dismissal of hundreds of cases to the statute of limitations and leaving property crime victims without resolution or the possibility of restitution. Our district court unit has been overwhelmed as well with as few as 7 DPAs to cover the 4 divisions and 8 judges – less than half the total number of public defenders allotted to a similar but lesser amount of work (and this does not even consider the number of cases handled by private defense attorneys). And at a number that hovers just under 90 cases, we have more open homicide files in our office than at any time in history. Most homicide cases are staffed with two attorneys. Most go to trial. Each attorney spends an average of 300 hours reviewing, preparing for, and trying the case. That’s 300 hours x 2 x 90 = 54,000 hours, or 10 DPAs (which is the entirety of our violent and major crimes units combined) working full time on nothing but homicides for 2 ½ years straight. Of course, we don’t have that luxury as the approximately 250 other Class A and Class B violent felony cases pending trial or plea would have to be covered by the roughly 40 other criminal DPAs whose caseloads are already beyond manageable, only half of whom have the requisite level of experience required to do so.

The cold reality is that at current staffing levels, the per capita crime rate in Snohomish County (based on criminal referrals, which we’ve no reason to believe is uncommon for a political subdivision of our size and demography), exceeds our ability to timely and effectively prosecute them. For some context to our plight and to this request, we again look to Pierce County as an objectively reliable comparator. In 2022, Pierce County’s population stood at 930,000, approximately 10% larger than ours, at 840,000. Similarly, the number of criminal referrals received by the Pierce County Prosecutor’s Office in 2023 was 12,285, approximately 10% more than what we received, at 11,208. Where we differ drastically, however, is in the number of DPAs employed by our respective offices/counties. We currently have 67 full-time regular criminal DPAs on the payroll (this number does not include the authorized ARPA project positions, which to our dismay have never been fully filled and have sat dormant due to recruitment challenges highlighted

Change Request Summary

by the class and comp study for much of the last two years). Pierce County, on the other hand, has 93 Criminal DPAs on their payroll. The simple math is that Pierce County has 10% more criminal referrals and 50% more attorneys on their current payroll. It demands little imagination to discern which County is doing a better job of holding those who harm persons and property accountable; though it is certainly not for want of trying.

To be clear, we have been anything but idle. In the last twelve months we have had 94 jury trials and we have filed 4321 new criminal cases. We work hard every day to meet, if not exceed, our ethical obligations and professional responsibilities, consistent with our charging and disposition standards, in a manner that best serves our community while protecting the legal rights of both victims and the accused.

Change Request 433 seeks to meet the 3% mandatory resource alignment. A criminal division 3% resource alignment amounts to a General Fund budget reduction of approximately \$580,000, which equates to eliminating 5 entry level DPA positions this year. This reduction will necessitate eliminating either our district court unit altogether, or no longer prosecuting non-violent felony property crimes -- a heart-breaking outcome with far-reaching, adverse consequences beyond the four corners of the proposed budget.

And so, we have arrived at a watershed moment, if not the brink of a community safety crisis. The Executive and the County Council have to decide what priority they place on community safety, because the status quo, let alone and reduction therefrom, is unacceptable. As we embark on the County's first 2-year budget, we are compelled to make clear the total scope of the resources required to handle the public safety needs of our community. This year we are telling you like it really is, what we, and the community we serve, really need.

Net Operating Budget	(446,610)
Net Capital Budget	-
Net Budget	(446,610)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-131-002-002-521 - Criminal				
002.5315212013 - Personnel Benefits	VICTIM/WITNESS ADVOCATE - Copy (NEW3114R)		29,773	30,066
002.5315211011 - Regular Salaries	VICTIM/WITNESS ADVOCATE - Copy (NEW3114R)		59,549	59,549
002.5315212013 - Personnel Benefits	VICTIM/WITNESS ADVOCATE - Copy (NEW3115R)		29,773	30,066
002.5315211011 - Regular Salaries	VICTIM/WITNESS ADVOCATE - Copy (NEW3115R)		59,549	59,549
002.5315212013 - Personnel Benefits	VICTIM/WITNESS ADVOCATE - Copy (NEW3116R)		29,773	30,066
002.5315211011 - Regular Salaries	VICTIM/WITNESS ADVOCATE - Copy (NEW3116R)		59,549	59,549
002.5315212013 - Personnel Benefits	VICTIM/WITNESS ADVOCATE - Copy (NEW3117R)		29,773	30,066
002.5315211011 - Regular Salaries	VICTIM/WITNESS ADVOCATE - Copy (NEW3117R)		59,549	59,549

Change Request Summary

002.5315212013 - Personnel Benefits	VICTIM/WITNESS ADVOCATE - Copy (NEW3118R)	29,773	30,066
002.5315211011 - Regular Salaries	VICTIM/WITNESS ADVOCATE - Copy (NEW3118R)	59,549	59,549
002.5315212013 - Personnel Benefits	VICTIM/WITNESS ADVOCATE - Copy (NEW3120R)	-	30,066
002.5315211011 - Regular Salaries	VICTIM/WITNESS ADVOCATE - Copy (NEW3120R)	-	59,549
Total 0031-131-002-002-521 - Criminal		446,610	537,690
Total Expenditure		446,610	537,690
Net Total		(446,610)	(537,690)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0031-131-002-002-521 - Criminal	VICTIM/WITNESS ADVOCATE - Copy (NEW3114R)	To ease the caseloads for our current Advocates and provide advocacy services to more victims and witnesses.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	VICTIM/WITNESS ADVOCATE - Copy (NEW3115R)	To ease caseloads for our current Advocates and provide advocacy services to more victims and witnesses.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	VICTIM/WITNESS ADVOCATE - Copy (NEW3116R)	To ease caseloads for our current Advocates and provide advocacy services to more victims and witnesses.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	VICTIM/WITNESS ADVOCATE - Copy (NEW3117R)	To ease caseloads for our current Advocates and provide advocacy services to more victims and witnesses.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	VICTIM/WITNESS ADVOCATE - Copy (NEW3118R)	To ease caseloads for our current Advocates and provide advocacy services to more victims and witnesses.	2025-01-01		100.00%
0031-131-002-002-521 - Criminal	VICTIM/WITNESS ADVOCATE - Copy (NEW3120R)	To continue expiring Project position, PRA9567P, and convert to Regular.	2026-01-01		0.00%

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 321 - PAO Victim Witness Fund 118 Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:12 PM (PDT)
Description	This Change Request adjusts our estimates for revenues received from four Crime Victim fee sources.
Summary	
Justification	The adjustments, based on the Washington State Treasurer's current revenue calculations for Snohomish County, are needed to accurately reflect anticipated revenue, and to balance expenditures with revenue.
Net Operating Budget	317,710
Net Capital Budget	-
Net Budget	317,710

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-134-118-118-570 - Crime Victim Services				
118.3315700102 - St Crime Victim Asst Acct		Revenue adjustment	332,792	332,792
118.3315709802 - Crime Victim - Superior Courts		Revenue adjustment	(15,082)	(11,307)
Total 0031-134-118-118-570 - Crime Victim Services			317,710	321,485
Total Revenue			317,710	321,485
Net Total			317,710	321,485

Change Request Summary

Department: 0031 - Prosecuting Attorney
 Change Request: AUTO - 328 - PAO Grants Housekeeping
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:12 PM (PDT)
 Description: This Change Request adjusts our best estimates for grant-related funding, operational transfers, and expenditures.
 Summary:

Justification: The adjustments in this Change Request are needed to balance revenues with expenditures, which is required for each grant program. For the Family Support Grant, the adjustment to the General Fund revenue OpT is necessary to cover the IF expenses that should not be charged to the Family Support Division, but nonetheless are accounted for in the Family Support budget. There are several IF expenses that are calculated on all of our 36 grant positions -- Family Support's 29 positions, and 7 other grant positions. Family Support's fair share of these IF expenses is 80.6% (29 of the 36 grant positions). Therefore, the revised OpT for the biennial budget represents the fair share of IF costs associated with the other 7 grant positions, or 19.4% of the pro forma expenses for Worker's Comp, County Premium, IF Public Records, Contract Security, and IF DIS Overhead. In addition, Family Support's Interfund Rental Space charge includes space that it once occupied (about 19.6% of the IF space rental charges), but that is now occupied by our Appeals Division, which is funded by the General Fund.

The other adjustments are necessary to balance anticipated grant revenue with grant expenditures.

Net Operating Budget: 196,565
 Net Capital Budget: -
 Net Budget: 196,565

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-106-130-307-524 - STOP Grant				
130.307315246588 - STOP Grant Rev Ind Fed 16.588		Revenue adjustment	7,965	7,965
130.307315249700 - OpT fr GF-STOP		Revenue adjustment	4,635	11,245
Total 0031-106-130-307-524 - STOP Grant			12,600	19,210
0031-131-130-307-525 - Failure to Register Grant				
130.307315259700 - OpT fr GF-RSO		Revenue adjustment	2,031	1,787
Total 0031-131-130-307-525 - Failure to Register Grant			2,031	1,787
0031-131-130-307-526 - Auto Theft Task Force				
130.30731526019700 - OpT from GF-ATTF		Revenue adjustment	7,829	7,371
Total 0031-131-130-307-526 - Auto Theft Task Force			7,829	7,371

Change Request Summary

0031-131-130-307-527 - Prosecuting Attorney Grants			
130.3073152739700 - OpT from GF - DUI	Revenue adjustment	6,040	11,874
Total 0031-131-130-307-527 - Prosecuting Attorney Grants		6,040	11,874
0031-131-130-307-529 - FinancialFraud & IDTheft Crime			
130.307315290420 - ID Theft Rev-Dept of Commerce	Revenue adjustment	4,305	8,651
Total 0031-131-130-307-529 - FinancialFraud & IDTheft Crime		4,305	8,651
0031-131-130-307-531 - LEAD			
130.3073153130690 - LEAD-RNP NSBHO-ASO Grant	Additional revenue anticipated	225,545	225,545
Total 0031-131-130-307-531 - LEAD		225,545	225,545
0031-132-130-307-528 - Family Support			
130.307315289700 - OpT from GF-Fam Support Grant	GF covers 19.4% Co Prem, WComp, IF Pub Rec, IF DIS Overhead, Contract Sec; 19.6% space rent	121,034	121,034
130.307315289679 - Child Support Enf Cl	Revenue adjustment	3,864	37,850
130.307315280460 - Dept Soc & Health Svs	Revenue adjustment	1,982	19,489
Total 0031-132-130-307-528 - Family Support		126,880	178,373
Total Revenue		385,230	452,811
Expenditure			
0031-131-130-307-531 - LEAD			
130.5073153134101 - Professional Services - RNP	Additional expenditures anticipated	225,545	225,545
Total 0031-131-130-307-531 - LEAD		225,545	225,545
0031-132-130-307-528 - Family Support			
130.507315281103 - Merit Pay Contingency	Adjustment per CBA for COLAs	1,379	2,394
130.507315284901 - Miscellaneous	Reducing based on historical usage	(33,887)	(33,887)
130.507315284201 - Communication	Reflects increase in cell phones	7,128	7,128
130.507315284501 - Rentals	No longer renting County copiers	(11,500)	(11,500)
Total 0031-132-130-307-528 - Family Support		(36,880)	(35,865)
Total Expenditure		188,665	189,680
Net Total		196,565	263,131

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 373 - PAO CDMH Fund 124 Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	This Change Request updates our estimate for reimbursable salaries and benefits of employees working on CDMH-related cases.
Summary	
Justification	Fund 124 allows for the capture/reimbursement of General Fund (002) and Insurance Defense Fund (506) compensation expenses of those employees working on CDMH-related cases. Every year, these estimates are adjusted to reflect current compensation levels.
Net Operating Budget	(10,385)
Net Capital Budget	-
Net Budget	(10,385)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-124-124-002-521 - Criminal				
124.502315211008 - Reimbursable Salaries		Matches DPA sal projection	9,830	9,830
124.502315212009 - Reimbursable Benefits		Matches DPA ben projection	1,169	1,169
Total 0031-124-124-002-521 - Criminal			10,999	10,999
0031-124-124-002-522 - Civil				
124.502315221008 - Reimbursable Salaries		Estimate for GF & 506 DPA salaries	(176)	(176)
124.502315222009 - Reimbursable Benefits		Estimate for GF & 506 DPA benefits	(438)	(517)
Total 0031-124-124-002-522 - Civil			(614)	(693)
Total Expenditure			10,385	10,306
Net Total			(10,385)	(10,306)

Change Request Summary

Department: 0031 - Prosecuting Attorney
 Change Request: AUTO - 387 - PAO Chief of Staff Compensation
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:15 PM (PDT)

Description: This Change Request moves the Chief of Staff position, PRA4450R, from the 114 Management and Exempt Salary Schedule, to a newly created Pay Grade 456.

Summary: As second in command, the PAO Chief of Staff has supervisory authority over all Deputy Prosecutors and staff. The current pay grade for the Chief of Staff (114 Management and Exempt Salary Schedule), however, paradoxically compensates the FTE at a salary below that of the office’s Chief Civil, Chief Criminal, and Chief Family Support Deputies positions (455 Pay Grade). This change request cures that chain of command compensatory anomaly. The current classification and pay grade are the same as the other Chief of Staff positions in the County, but the PAO position is distinguished from them by the requirement to hold a law degree, to have experience as a trial practitioner and legal advisor, and to supervise other attorneys. As a result, that classification alignment does not transfer equitably to our department. To create a compensation ascension structure that will ensure equity, we propose the creation of a 456 Pay Grade, with 456/1 equaling the compensation level of 455/2, and 456/2 equaling 2.5% percent more than 455/2. The impact of this change is approximately an increase of \$10,884 in salary authorization in 2025, and in 2026.

Justification: (See Summary above)

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-131-002-002-510 - Administration				
002.5315101011 - Regular Salaries		To create new pay scale for Chief of Staff position	-	-
Total 0031-131-002-002-510 - Administration			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0031 - Prosecuting Attorney
 Change Request: AUTO - 418 - PAO Public Records Staffing Capacity
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:17 PM (PDT)
 Description: This Change Request creates one new position in our Criminal Division: a Records Specialist, Senior.
 Summary:

At present, our Criminal Division has approximately 2.70 FTEs responding to about 825 open active public records requests -- about 200 for our Paralegal (0.70 FTE), and more than 300 each for our two Public Information & Records Specialists. In the first half of 2024, they responded to 869 new requests. They continue to actively produce records for 457 requests opened in 2024 alone. At this rate, we will reach more than 1,000 active open requests by the end of the year.

Justification: Our current response time to requests is 8 to 10 weeks; however, the response time varies depending on the nature of the request. Responses to simple requests take 4-8 weeks (1-2 installments); responses to complex requests can take 18 to 24 months (12-20 installments). Expanding our staffing capacity would not only ease the workload on staff but also decrease our response time to requestors.

As explained in our other staffing requests, the current Criminal Division workload is untenable. We have seen a dramatic increase in homicide cases requiring more paralegal time as we prepare and go to trial. Therefore, we are seeking relief for homicide trials by increasing our staffing capacity in public records to allow our paralegal to focus on criminal trials. The new Records Specialist, Senior position would take over the supervising duties of the Paralegal, as well respond to the on-going queue of requests.

Net Operating Budget: (100,342)
 Net Capital Budget: -
 Net Budget: (100,342)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-131-002-002-521 - Criminal				
002.5315212013 - Personnel Benefits	RECORDS SPECIALIST SENIOR - Copy (NEW3124R)		31,356	31,521
002.5315211011 - Regular Salaries	RECORDS SPECIALIST SENIOR - Copy (NEW3124R)		68,986	68,986
Total 0031-131-002-002-521 - Criminal			100,342	100,507
Total Expenditure			100,342	100,507
Net Total			(100,342)	(100,507)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0031-131-002-002-521 - Criminal	RECORDS SPECIALIST SENIOR - Copy (NEW3124R)	To meet the demand of public record requests.	2025-01-01		100.00%

Change Request Summary

Department: 0031 - Prosecuting Attorney
Change Request: AUTO - 433 - PAO Resource Alignment Strategy
Change Request Type: Resource Alignment
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 08:18 PM (PDT)

Description: This Change Request does not specify precise reductions in our budget to meet the 3% resource alignment. Historically, we have met mandatory budget reductions through salary savings and conservative fiscal practices. We will continue these strategies where we can; however, more drastic measures will be necessary to meet the 3% target.

Summary: Change Request 247 creates 16 new Deputy Prosecuting Attorney positions: six DPA I positions; nine DPA II positions; and, one DPA III position. This request reflects the DPA staffing level increases necessary to actually keep up with the crime rate in Snohomish County and to begin meaningfully addressing the historic backlog of case referrals that was created by, and has only worsened since, the pandemic. It also assumes that through the collective bargaining process DPA salaries will increase to market-rate levels, which will markedly improve our ability to both retain the good people we have and recruit qualified applicants.

Change Request 265 seeks to create 5 more Victim Witness Advocates and transforms a current project advocate position into a permanent FTE. As explained during the 2024 Budget process, The office has only 9 V/W Adv and one project advocate. To provide context, the Pierce County Prosecutor’s Office – an apt comparator due to Pierce County’s similar population size, has 18 advocates. Skagit County, our much smaller neighbor to the north, which has less than one-sixth our population, has 5. Simply dividing the number of advocates by county population gives an idea of where we stand. Pierce County has 1 advocate per 51,388 residents while Skagit County has 1 advocate per 26,200 residents. Here in Snohomish County we are not even in the same ballpark with a meager 1 advocate per 84,000 residents.

Justification: We have been under-staffed for more than a decade. Years of budget cuts, resource realignments, and targeted reductions have been compounded by ever-larger and more labor-intensive caseloads, (the collective consequence of the explosion in of digital media evidence, a demonstrably more zealous defense bar with case load standards, and judicial officers no longer requiring defendants to appear at all hearings resulting in delay in case resolution), and worsened by unprecedented numbers of DPA resignations triggered by below-market wages, and an absence of qualified applicants who are willing to work for what we can pay. The result is that we have more work than we have bodies to perform the work. Our non-violent trial team DPAs are carrying upwards of 150 felony matters pending trial - caseloads so large that we’ve had to substantially reduce the number of new cases being charged to ease the caseload pressure on the trial DPAs. The need to prioritize felony crimes committed against persons has left our depleted non-violent felony charging unit with just 2 DPAs for most of the last two years, forcing the dismissal of hundreds of cases to the statute of limitations and leaving property crime victims without resolution or the possibility of restitution. Our district court unit has been overwhelmed as well with as few as 7 DPAs to cover the 4 divisions and 8 judges – less than half the total number of public defenders allotted to a similar but lesser amount of work (and this does not even consider the number of cases handled by private defense attorneys). And at a number that hovers just under 90 cases, we have more open homicide files in our office than at any time in history. Most homicide cases are staffed with two attorneys. Most go to trial. Each attorney spends an average of 300 hours reviewing, preparing for, and trying the case. That’s 300 hours x 2 x 90 = 54,000 hours, or 10 DPAs (which is the entirety of our violent and major crimes units combined) working full time on nothing but homicides for 2 ½ years straight. Of course, we don’t have that luxury as the approximately 250 other Class A and Class B violent felony cases pending trial or plea would have to be covered by the roughly 40 other criminal DPAs whose caseloads are already beyond manageable, only half of whom have the requisite level of experience required to do so.

The cold reality is that at current staffing levels, the per capita crime rate in Snohomish County (based on criminal referrals, which we’ve no reason to believe is uncommon for a political subdivision of our size and demography), exceeds our ability to timely and effectively prosecute them. For some context to our plight and to this request, we again look to Pierce County as an objectively reliable comparator. In 2022, Pierce County’s population stood at 930,000, approximately 10% larger than ours, at 840,000. Similarly, the number of criminal referrals received by the Pierce County Prosecutor’s Office in 2023 was 12,285, approximately 10% more than what we received, at 11,208. Where we differ drastically, however, is in the number of DPAs employed by our respective offices/counties. We currently have 67 full-time regular criminal DPAs on the payroll (this number does not include the

authorized ARPA project positions, which to our dismay have never been fully filled and have sat dormant due to recruitment challenges highlighted by the class and comp study for much of the last two years). Pierce County, on the other hand, has 93 Criminal DPAs on their payroll. The simple math is that Pierce County has 10% more criminal referrals and 50% more attorneys on their current payroll. It demands little imagination to discern which County is doing a better job of holding those who harm persons and property accountable; though it is certainly not for want of trying.

To be clear, we have been anything but idle. In the last twelve months we have had 94 jury trials and we have filed 4321 new criminal cases. We work hard every day to meet, if not exceed, our ethical obligations and professional responsibilities, consistent with our charging and disposition standards, in a manner that best serves our community while protecting the legal rights of both victims and the accused.

Change Request 433 seeks to meet the 3% mandatory resource alignment. A criminal division 3% resource alignment amounts to a General Fund budget reduction of approximately \$580,000, which equates to eliminating 5 entry level DPA positions this year. This reduction will necessitate eliminating either our district court unit altogether, or no longer prosecuting non-violent felony property crimes -- a heart-breaking outcome with far-reaching, adverse consequences beyond the four corners of the proposed budget.

And so, we have arrived at a watershed moment, if not the brink of a community safety crisis. The Executive and the County Council have to decide what priority they place on community safety, because the status quo, let alone and reduction therefrom, is unacceptable. As we embark on the County's first 2-year budget, we are compelled to make clear the total scope of the resources required to handle the public safety needs of our community. This year we are telling you like it really is, what we, and the community we serve, really need.

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 488 - PAO Anti-Profiteering Fund Utilization
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This Change Request allocates the current fund balance to Fund 195 to balance revenue with expenditures.
Summary	
Justification	The revenue and expenditures in Fund 195 are required to be in balance during the budget authorization process.
Net Operating Budget	79,103
Net Capital Budget	-
Net Budget	79,103

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-135-195-195-521 - Criminal				
195.3315210800 - Fund Balance			87,858	87,858
Total 0031-135-195-195-521 - Criminal			87,858	87,858
Total Revenue			87,858	87,858
Expenditure				
0031-135-195-195-521 - Criminal				
195.5315212015 - Extra Help Benefits			8,755	8,755
Total 0031-135-195-195-521 - Criminal			8,755	8,755
Total Expenditure			8,755	8,755
Net Total			79,103	79,103

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 177 - OPD-Child representation
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:57 PM (PDT)
Description	This package allows OPD to move it's final two contracts from a flat-fee contract to an hourly contract; the move will complete the recommendation from the 2021 Audit recommending hourly contracts and supervision.
Summary	
Justification	RCW 13.34.212 requires the appointment of an attorney for children 12+ who are the subject of dependency proceedings. The State Office of Public Defense contracts with local attorneys to provide lawyers for parents and children under 12. Snohomish County is required to pay for the representation for children 21+. OPD is currently funded to contract with lawyers to represent youth between 12-16 who are the subject of a child dependency action. OPD currently has two lawyer contracts for \$75,000 annually regardless of the number of cases accepted. OPD also has three lawyer contracts for hourly work at rates that differ from the flat-fee contract. OPD is moving to a competitive rate of \$125.00 per hour for all contractors. OPD projects additional \$50,000 for the biennium. The current preloaded budget for this representation is \$239,000.00 for 2025. Based on current billings, OPD predicts a minimal increase in costs and asks for an additional \$25,000 per year to cover increase in cases and attorney billing patterns.
Net Operating Budget	(25,000)
Net Capital Budget	-
Net Budget	(25,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-285-002-002-127 - Office of Public Defense				
002.5321274118 - Dep Child Rep Atty Fees		Request increase of \$25,000 for both years	25,000	25,000
Total 0032-285-002-002-127 - Office of Public Defense			25,000	25,000
Total Expenditure			25,000	25,000
Net Total			(25,000)	(25,000)

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 178 - OPD-Legal Coordinator - NEW
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:57 PM (PDT)
Description	<p>OPD seeks to add one (1.0) full-time FTE Legal Coordinator to the OPD staff. In 2025, we expect .75 FTE to allow time for hiring. OPD currently has 6 Legal Coordinators whose duties historically have included:</p> <ul style="list-style-type: none">• screen every person seeking appointment of counsel in criminal cases• assigning lawyers in criminal cases• assign lawyers in civil cases where the right to counsel attaches.• appear at jail video calendars as well as remote arraignment calendars to screen new defendants.• work with the courts and prosecutor’s office to assure that each person on any county arraignment calendar is contacted in advance of the calendar to screen for a lawyer.• work with OPD contracted lawyers and agencies to collect expert service requests and work with Snohomish County Finance to assure that those requests are paid.
Summary	<p>OPD has requested an additional Legal Coordinator since 2020.</p> <p>In March of 2020, OPD had 7 Legal Coordinators. After the COVID hiring freeze, OPD was not allowed to rehire for this position, and it has since been removed from our budget. Since March of 2022, OPD has taken on additional work that is straining our current workload capacity. OPD has</p> <ul style="list-style-type: none">• taken on increased conflict criminal cases with additional conflicts per case to manage• taken on new programs to assign lawyers for Minor Guardianship cases after a change in the law in 2021;• taken on new programs to assign lawyers for Vulnerable Adult Guardianship cases after a change in the law in 2022;• taken on a new program to assign lawyers in civil no contact order cases after a change in the law in 2022;• taken on additional criminal expert service requests;• three times as many criminal conflict panel contracts as we had in 2019, requiring continued work with county departments to generate and process new contracts;
Justification	<ul style="list-style-type: none">• processed 50% more invoices for legal work in 2023 as a result of change to hourly compensation for the conflict panel and increased expert witness invoicing;• taken on additional work related to the County’s financial system upgrade. The manual processing time that is required to upload supporting documents into the system, the multi-level approval process, and follow up has resulted in increased staff time and attention to comply with the County’s needs;• growing State Dependency workload/filing of petitions with no compensation;• maintaining growing in custody and out of custody workloads with Everett Municipal Court;• taken the lead in administering the Electronic Home Monitoring program for the County that used to reside in Corrections. <p>If there was an unwillingness to add an additional FTE, OPD will need some relief. Our staff have been stretched since COVID staffing reductions and increased workload. As an alternative, OPD requests additional funds be added to overtime.</p>
Net Operating Budget	(80,352)
Net Capital Budget	-
Net Budget	(80,352)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-285-002-002-127 - Office of Public Defense				
002.5321273101 - Supplies		IT costs for year 1 NEW FTE	8,000	-
002.5321272013 - Personnel Benefits	LEGAL COORDINATOR - Copy (NEW3201R)		23,100	31,393
002.5321271011 - Regular Salaries	LEGAL COORDINATOR - Copy (NEW3201R)		49,252	68,156
Total 0032-285-002-002-127 - Office of Public Defense			80,352	99,549
Total Expenditure			80,352	99,549
Net Total			(80,352)	(99,549)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0032-285-002-002-127 - Office of Public Defense	LEGAL COORDINATOR - Copy (NEW3201R)	OPD requests to restore a Legal Coordinator position that has been repeatedly cut since 2019.	2025-04-01		75.00%

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 179 - OPD- Overhead for Snoh. Co. Public Defender Association (SCPDA)
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:57 PM (PDT)
Description	<p>This priority package is for the Snoh. Co. Public Defender Association (SCPDA) Overhead costs for 2025-26 to maintain required overhead at SCPDA for current staffing levels. This funding is mandated by the Washington State Supreme Court and Washington State Bar Association Indigent Defense Standards. This priority package is both legally and contractually mandated.</p> <p>Snohomish County Office of Public Defense (OPD) manages the County’s constitutional mandate to provide efficiency and cost-savings to the county. This is driven by the responsive contract that SCPDA has with OPD. Under the contract with SCPDA, the County must pay for overhead needs. Indigent defense mandates require that the County provide for the management, supervision, clerical support, and overhead for indigent defense services.</p>
Summary	<p>The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is “effective assistance of counsel”. State standards codified by reference in S.C.C. 2.09 establish the measurements.</p>
Justification	<p>Washington State Bar Association (WSBA) standards for indigent defense, standard seven requires that administrative costs be provided for indigent defense counsel, including overhead. Recent litigation in both Grant County and Burlington and Mount Vernon also provide important guidance on funding levels for indigent defense to avoid litigation for failure to meet the County’s constitutional mandates.</p>
Net Operating Budget	(20,935)
Net Capital Budget	-
Net Budget	(20,935)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-124-124-002-127 - OPD				
124.502321274107 - Adult Felony Attorney Fees		To fully fund PDA Overhead request	4,312	25,931
Total 0032-124-124-002-127 - OPD			4,312	25,931
0032-285-002-002-127 - Office of Public Defense				
002.5321274107 - PDA Felony Attorney Fees		To fully fund PDA's Overhead request	16,623	99,969
Total 0032-285-002-002-127 - Office of Public Defense			16,623	99,969
Total Expenditure			20,935	125,900
Net Total			(20,935)	(125,900)

Change Request Summary

Department 0032 - Office of Public Defense
Change Request AUTO - 180 - OPD- Recruitment and Training for Snoh. Co. Public Defender Association
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:57 PM (PDT)
Description This request is for the Snohomish County Public Defender Association (SCPDA) to provide necessary training and recruitment. The package would allow SCPDA funds to develop a training plan, compensate trainers, and assure that their staff are meeting necessary qualifications and best practices. The package would also provide SCPDA with funds to recruit lawyers to fill future needs.

Summary
 SCPDA is one of the largest public defense agencies in Washington without an employee responsible for employee trainings. The county currently does not contribute to internal training despite imposing a contractual condition upon SCPDA to provide training. In past years, SCPDA and OPD have requested funds for a training coordinator. The position has been perennially denied. In 2023, the Council approved funds for a training supervisor at the Prosecutor’s Office. The position is for a senior DPA. Training is essential, particularly as the organization grows and there are increased expectations on lawyers. Given the historic lack of funding for a funding FTE, this package provides funding for SCPDA to compensate trainers for training programming.

Justification
RECRUITING
 The package provides additional funds to recruit new attorneys. There is a statewide shortage of public defenders that makes recruiting new attorneys challenging. Already many counties have faced lawyer shortages that have prevented cases from being timely prosecuted. While we have thus far avoided that problem, it’s folly to think we are immune from the same problems facing other counties. In addition, the Washington State Bar Association has promulgated revised Indigent Defense Caseload Standards which, when fully staffed, will require additional lawyers and staff. This package would allow SCPDA to get a start on recruiting to avoid any gaps in representation that would result in cases not being timely prosecuted. The funds would allow SCPDA to advertise positions nationally, fund travel to and from recruitment events at law schools and other events and develop a recruiting process that can be replicated annually, if needed.

Net Operating Budget (257,177)
Net Capital Budget -
Net Budget (257,177)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-285-002-002-127 - Office of Public Defense				
002.5321274107 - PDA Felony Attorney Fees		Snoh. Co Public Defender Recruitment and Training	257,177	263,915
Total 0032-285-002-002-127 - Office of Public Defense			257,177	263,915
Total Expenditure			257,177	263,915
Net Total			(257,177)	(263,915)

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 181 - OPD- Cost of Living for SCPDA Fund 124 positions
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:57 PM (PDT)
Description	This is a placeholder package for the anticipated 2024 4% cost of living increase and projected 2.5 % cost of living increase(s) for Fund 124 Snohomish County Public Defender Association (SCPDA) in 2025 and 2026. The SCPDA General Fund positions cost of living increases are set aside in Dept 16 with the County employees since the union contracts have not been settled
Summary	
Justification	
Net Operating Budget	(158,449)
Net Capital Budget	-
Net Budget	(158,449)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-124-124-002-127 - OPD				
124.502321274107 - Adult Felony Attorney Fees		Cost of living set aside	158,449	223,883
Total 0032-124-124-002-127 - OPD			158,449	223,883
Total Expenditure			158,449	223,883
Net Total			(158,449)	(223,883)

Change Request Summary

Department: 0032 - Office of Public Defense
 Change Request: AUTO - 182 - OPD-Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:57 PM (PDT)

OPD proposes this reduction at the Executive’s request. OPD proposes to cut \$321,950.00 for the biennium and ask for forgiveness for the remainder of the budget reduction request. OPD proposes reductions from the following programs:
 The 2024 budgeted amount for Guardianship expert witness Fees is: \$30,900
 The 2024 budgeted amount for Minor Respondents in CPOs is: \$37,500
 The 2024 budgeted amount for Petitioners in CPOS is: \$92,575
 ANNUAL TOTAL:\$160,975

Description
DESCRIPTION:
 OPD has been asked to propose an annual 3% budget reduction. Three percent of OPD’s budget for the biennium is \$979,394.00. Because a majority of OPD’s resources are devoted to Constitutionally required services, it will be impossible for OPD to cut a million dollars from our budget without cutting our entire staff. The Snohomish County Office of Public Defense (OPD) manages the assignment of counsel for all offender and non-offender cases where the right to counsel attaches. This includes assignment of counsel in adult and juvenile criminal cases, juvenile offender cases, misdemeanor appeals and writs, child support enforcement contempt proceedings, and therapeutic courts. Representation in these cases is Constitutionally mandatory and cannot be cut without risk of legal exposure for violating the litigant’s rights.
 It is important to keep in mind that OPD does not drive its workload. Our office is responsive, and must meet the demands of case filings and associated legal mandates, including caseload capacity, expert services programs, and requiring that attorneys not take more than a maximum number of cases per year.
 Because OPD does not drive its workload, we cannot predict caseload filings. OPD continues to work diligently to use County dollars effectively and efficiently. However, a defendant has a right to counsel at all critical stages of a proceeding. This means that from the time charges are filed, a defendant who qualifies for counsel has a right to counsel at public expense. Improperly administered and monitored systems are what caused Grant County and the cities of Mount Vernon and Burlington to be found liable for failure to meet their constitutional mandates.
 OPD proposes cutting \$160,975.00 annually from it’s budget by cutting all funding from all of its non-Constitutionally mandated programs. The only non-Constitutionally mandate programs are representation for petitioners and youth respondents in No Contact Order cases and expert services for Guardianship cases.

Summary
Justification
 Net Operating Budget: (328,722)
 Net Capital Budget: -
 Net Budget: (328,722)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0032-285-002-002-127 - Office of Public Defense
 002.5321274995 - Resource Alignment
 002.5321274113 - Conflict Misc Attorney Fee

 002.5321274913 - Expert Witness Costs
 002.5321274995 - Resource Alignment
 Total 0032-285-002-002-127 - Office of Public Defense

REAL cuts	160,975	160,975
REAL - Min Resp in CPO's and Petitioners in CPO's	(130,075)	(130,075)
REAL - Guardianship Expert Witness Costs	(30,900)	(30,900)
REAL - Request Partial Restoration	328,722	328,722
	<hr/>	<hr/>
	328,722	328,722
	<hr/>	<hr/>
	(328,722)	(328,722)
	<hr/> <hr/>	<hr/> <hr/>

Total Expenditure

Net Total

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 184 - OPD-Caseload Compliance
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:57 PM (PDT)
Description	<p>This package seeks to bring Snohomish County into compliance with the 2024 revised Indigent Defense Standards that will go into effect in July of 2025. OPD seeks \$2,487,843 to continue funds to bring OPD's primary contractor into compliance for 2025-26. In the event these necessary funds are not appropriated, OPD would still be Constitutionally required to provide lawyers for the accused. OPD would need to recruit additional private contracts at the estimated cost of \$3,062,585.98.</p> <p>2025-26 Snohomish County Public Defense Caseload Compliance Package Details: OPD has analyzed the 2023 criminal case filing and projects annual absolute bare minimum needs as follows: 2025 - starting in July of 2025: five (5) felony lawyers, one (1) social worker, one (1) legal assistant, and one (1) Human Resources/Finance Assistant (this one starting 1/1/25) 2026 – starting in July of 2026: five (5) felony lawyers, one (1) misdemeanor lawyer, one (1) investigator, and one (1) lawyer supervisor position</p>
Summary	

Justification

Standards Background: In March of 2024, the Washington State Bar Association revised its Indigent Defense Standards - see attached link. These revised standards of practice will go into effect in July of 2025. The caseload standards dictate that public defenders need more time per case to be effective for their clients. The previous caseload standards simply dictated that no felony attorney could represent more than 150 cases annually and no misdemeanor attorney could represent more than 300 cases. The revised standards cap caseloads at 47 weighted felony cases and 120 weighted misdemeanor cases. A "weighted case" is one which categorizes cases based on their complexity and the legal expertise required to represent a person charged. For example, in the former standards, each case was weighted the same, which means that it was assumed each case would take 12 hours to resolve, regardless of whether it was a cold case murder with 100,000 pages of evidence or a simple stolen vehicle case with one page of evidence and misdemeanor plea offer. The current standards are based on published national public defense caseload standards, which was itself based on 17 studies of the amount of time it takes public defense lawyers to represent people in 10 different categories of criminal cases (murder, sex offense, serious felony, DUI, etc.). In addition, the revised Standards require that public defense funders provide adequate funds to provide administrative and other support staff necessary to the operations of work demanded of the public defenders. Upon publication of the National Caseload Study, the Justice of the Washington State Supreme Court requested the Washington State Bar Association promulgate new public defense standards to respond to the increased demands placed upon public defenders.

In addition to making recommendations about attorney caseloads, the WSBA Standards have been revised to update language around support staff, including paralegals, legal assistants, investigators, and social work experts. In 2028, the last implementation phase requires that public defense firms employ investigators, social workers, and legal support staff at revised ratios designated by the Standards. The previous version of the standards required public defense providers to employ one investigator for every four lawyers. The revised standards change the ration to 3:1, enforceable in 2028. The Standards create a new required ration of 3:1 social workers and mitigation specialists.

The PD Caseload Standards also require that public defense funders fund public defense firms with the tools and human resources necessary to administer the contract. For larger firms, the Standards suggest the inclusion of positions like human resources staff, IT staff, data, and finance staff. Many Washington jurisdictions have seen the efficiency and value in providing these firm-related resources to public defense firms. For example, Thurston County Public Defenders are staffed with a Fiscal Manager and Accounting Assistant to address the fiscal needs of the unit. King County Department of Public Defense has its own Data Management and Communications staff to address requests for data from funders and the public. The Director of the Thurston, Pierce, King, and Spokane public defense offices have Executive Assistants to assist the Director with administrative tasks. Of additional notable comparison is the Snohomish County Prosecuting Attorney's Office (PAO). The PAO Criminal Division has a lawyer:staff ratio of 1:2, while the ratio at SCPDA 1:4. The WSBA Indigent Defendant Standards have demanded a ratio of 1:4 since 2012 and will be changing in 2028 to 1:3. Despite the existence of standards in public defense, prosecutors are still more successful than public defense at securing necessary support staff to complete its operations.

Snohomish Public Defense Background Request:

The package assembled reflects the minimums under the revised Standards to bring public defense into compliance. In addition to the attorney needs, OPD is advocating for a HR/Finance position at SCPDA and believes this is needed and necessary. OPD has historically annually asked the Executive to fund one non-attorney, non-required staff position to allow for growth of administrative staff at the Snohomish County Public Defender Association (SCPDA). The County has funded one position: a 2023 IT Support Staff. SCPDA's growth as an organization, and its ability to professionally respond to requests for data are limited by insufficient staff to provide the functions otherwise available to all other County departments and private law firms. The lack of a fiscal manager and human resource manager at the Public Defender Association is handicapping our ability to get needed data and forecast costs. Currently, when the County has requests for data, those requests are processed at SCPDA by the Director - there is not data support or even administrative staff to respond to requests.

Background impacts of not funding minimum standards:

If the County were to not fund SCPDA up to required standards, the agency could only take cases based on current staffing. Some contracts require agencies to take cases, regardless of staffing and caseload limits. Our contract with SCPDA is not like that. They are allowed and expected to refuse cases that would imperil their ability to certify their ethical compliance with the Standards. OPD has a pool of other lawyers qualified to take cases that SCPDA cannot. However, they are staffed to handle the amount of criminal legal conflicts that we forecast; they are not staffed to handle the volume of cases that would be assigned if SCPDA met its caseload capacity for its current staffing. If cases were sent to our panel of lawyers, we would need to contract with additional lawyers. This would result in an increased number of cases sent to contracted attorneys who OPD pays hourly for their representation. To meet this increased demand on the contract attorney panel, in 2025 OPD will need approximately \$3,062,585 in its Conflict Felony Attorney DAC code to manage this workload at the current filing rates.

Change Request Summary

Net Operating Budget	(651,366)
Net Capital Budget	-
Net Budget	(651,366)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-124-124-002-127 - OPD				
124.502321274107 - Adult Felony Attorney Fees		Social worker	77,182	148,297
124.502321274115 - Adult Misdemeanor Atty Fees		Misdemeanor atty	-	64,930
Total 0032-124-124-002-127 - OPD			77,182	213,227
0032-285-002-002-127 - Office of Public Defense				
002.5321274107 - PDA Felony Attorney Fees			574,184	1,623,249
Total 0032-285-002-002-127 - Office of Public Defense			574,184	1,623,249
Total Expenditure			651,366	1,836,476
Net Total			(651,366)	(1,836,476)

Change Request Summary

Department: 0032 - Office of Public Defense
 Change Request: AUTO - 226 - OPD-Conflict Panel
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:03 PM (PDT)

This package adds \$100,000.00 annually to the Conflict Felony attorney fees. There has been an increase in the volume of cases and work sent to the panel. OPD asked for additional funds in 2022 and 2023. OPD will need \$100,000.00 in additional to the 2025 preloaded budget.

BACKGROUND

Description
 OPD is required to appoint counsel when the Snohomish County Public Defender Association (SCPDA), the County’s chief public defense contractor, cannot accept a criminal case assignment. A conflict occurs when there are co-defendants, former witnesses or victims represented by SCPDA, or where defendants allege conflicts with their lawyer. OPD traditionally has a list of attorneys with whom we contract to accept the cases that SCPDA cannot. OPD has historically had a flat rate for compensation for each Class of felony case. The 2022 audit found those flat rates to be non-competitive and impacting OPD’s ability to recruit and retain conflict panel lawyers.
 WSBA Indigent Defense Standard No 1 provides that “[f]or assigned counsel, reasonable compensation should be provided. Compensation should reflect the time and labor required to be spent by the attorney and the degree of professional experience demanded by the case.”
 OPD’s current panel is barely sufficient to cover the current volume of cases, but the amount of work per case has increased and we need additional funds to cover the volume of work. Currently, all qualified OPD conflict lawyers have refused multiple cases this year because they do not have capacity. If there were to be any increase in case filings or additional reductions in the availability of panel lawyers, OPD will not be able to meet the demand in filed cases. When OPD cannot assign a case to one of our panel contractors, we are still constitutional required to find counsel. Failure to provide constitutionally required counsel puts the County at risk of a lawsuit like the ones that occurred in Grant and Skagit counties.

Summary
 The right to representation at public expense for indigent persons is constitutionally mandated (6th Amendment, U.S. Constitution). The specific level of constitutionally mandated service is “effective assistance of counsel.” State standards codified by reference in S.C.C. 2.09 establish the measurements.

Justification
 OPD is requesting funding to pay Conflict Panel Attorneys an hourly rate, consistent with WSBA Indigent Defense Standard No 1 provides that “[f]or assigned counsel, reasonable compensation should be provided. Compensation should reflect the time and labor required to be spent by the attorney and the degree of professional experience demanded by the case.” The goal is to retain attorneys and ensure they are compensated at a fair market rate, lessening the number of cases declined due to inadequate compensation.
 Snohomish County receives funds from the State Office of Public Defense for public defense improvement since 2007. RCW 10.101.050 requires that the Washington State Office of Public Defense “shall disburse appropriated funds to counties and cities for the purpose of improving the quality of public defense services.” RCW 10.101.50 requires the caveat that these funds must be used to “improve the quality of services” provided for indigent defense. This priority package for public defense improvements properly complies with RCW 10.101.050, as well as with the contract that Snohomish County signs with the State Office of Public Defense in order to receive these funds. With this funding, OPD and its contractors would come closer to complying with the Washington State Bar Association Indigent Defense Standard One.

Net Operating Budget: (100,000)
 Net Capital Budget: -
 Net Budget: (100,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure		
0032-285-002-002-127 - Office of Public Defense		
002.5321274114 - Conflict Felony Attorney Fee	100,000	100,000
Total 0032-285-002-002-127 - Office of Public Defense	100,000	100,000
Total Expenditure	100,000	100,000
Net Total	(100,000)	(100,000)

Change Request Summary

Department: 0032 - Office of Public Defense
 Change Request: AUTO - 318 - OPD-Electronic Home Monitoring (EHM)
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:12 PM (PDT)

Description
 This package seeks \$300,000 for two years to continue the pilot project for pre- and post-trial Electronic Home Monitoring (EHM). In 2023, Council approved \$150,000 into OPD's expert services DAC to provide electronic home monitoring services to indigent defendants who were court ordered to be placed on home monitoring. Snohomish County previously had an in-house program for EHM, housed in Corrections, that was discontinued in 2012 through budget reductions. Council's appropriation followed years of court orders to the Office of Public Defense to fund EHM through our expert services program. Since the appropriation, OPD has worked with the Courts, public defenders, and probation to streamline a process for funding EHM and the implementation has gone off without a problem. The projected funding appears to be on target for need. The beneficiaries of this program are those indigent accused who are ordered to be on EHM and who cannot otherwise afford it. Without this program, a number of residents would have to spend their pretrial time in custody and away from their family and employment. Others use these funds to serve out their jail sentence through home detention monitored through EHM services. OPD is proposing this package with the knowledge and support of District Court. OPD believes the Court will also support this package.

Summary
 Accused persons have a Constitutional right to counsel based on the Washington and Federal Constitutions and relevant caselaw. Included in the right to counsel is the right to access the services of expert witnesses at public expense when the expert will materially assist counsel in representing the defendant's case. Judges have been ordering OPD to pay for these services under the legal theory that these EHM providers are experts who are assisting in the resolution of the case(s). Regardless of whether this service is funded, OPD will be required to comply with any court orders ordering OPD to pay for these services.

Justification
 Net Operating Budget: (150,000)
 Net Capital Budget: -
 Net Budget: (150,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-285-002-002-127 - Office of Public Defense				
002.5321274913		Expert Witness Costs	150,000	150,000
Total 0032-285-002-002-127 - Office of Public Defense			150,000	150,000
Total Expenditure			150,000	150,000
Net Total			(150,000)	(150,000)

Change Request Summary

Department: 0032 - Office of Public Defense
 Change Request: AUTO - 496 - OPD - Study for SCPDA Second division
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:21 PM (PDT)

Description
 This is a placeholder package for funds for an outside expert or auditor to study the efficiency and feasibility of sending work to SCPDA from our conflict panel attorneys. It is possible that Operational Excellence will be able to assist us, but if not, we may need funds to contract with an outside expert.
 Currently, when SCPDA cannot take a case because of a legal conflict, that case is sent to one of our conflict panel attorneys or law firm contracted with OPD. These conflict cases are billed at hourly rates and their experts (social workers, investigators, legal assistants) are also billed hourly. This has come at some cost to the County. The conflicts have also become challenging to administer given the limited availability of lawyers and the Court's need for counsel at a hearing on a specified date and time.
 One solution would be for SCPDA to separate into two divisions, one of which could handle the majority of our conflicts. This would allow SCPDA to, in essence, be able to absorb its own conflicts through an agency that is ethically screened from the other.
 If needed, this outside expert or auditor would assist OPD in determining whether sending this work to SCPDA would be an efficiency, and if so, how much of one.

Summary
Justification
 Net Operating Budget: (25,000)
 Net Capital Budget: -
 Net Budget: (25,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-285-002-002-127 - Office of Public Defense				
002.5321274912 - Court Costs-Non Expert Witness		Study for SCPDA Second division	25,000	-
Total 0032-285-002-002-127 - Office of Public Defense			25,000	-
Total Expenditure			25,000	-
Net Total			(25,000)	-

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 169 - Cameras
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:51 PM (PDT)
Description	We would like to purchase new cameras for the investigations staff. Cameras are used to document death scenes.
Summary	
Justification	High-quality cameras are necessary for capturing evidentiary photographs while conducting a death investigation. The cameras currently assigned to investigators are several years old and need to be updated.
Net Operating Budget	(10,000)
Net Capital Budget	-
Net Budget	(10,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333203500 - Minor Equipment		Cameras	10,000	-
Total 0033-395-002-002-320 - Medical Examiner Services			10,000	-
Total Expenditure			10,000	-
Net Total			(10,000)	-

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 219 - NMS
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:02 PM (PDT)
 Description: We request funding to DAC 0025333204168 in order to fund NMS Toxicology Testing.
 Summary:

Justification: We request \$30,000 funding to DAC 0025333204168 in order to fund NMS Toxicology Testing. We must use NMS services for rapid toxicology tests as the state (WSP) toxicology lab has turnaround times which threaten our accreditation which is required by law (RCW 36.24.210). Given that overdoses in the county continue to rise, we are forced to send more and more tests to NMS every year. The 124 CDMH funds \$103,350 of the NMS testing (maximum allowed by the 124 CDMH fund) but we have additional expenses from NMS that must be covered.

Net Operating Budget: (30,000)
 Net Capital Budget: -
 Net Budget: (30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204168 - NMS Testing		NMS	30,000	30,000
Total 0033-395-002-002-320 - Medical Examiner Services			30,000	30,000
Total Expenditure			30,000	30,000
Net Total			(30,000)	(30,000)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 220 - NMS
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:02 PM (PDT)
Description	We request an increase in DAC 124502333204128 to fund NMS Toxicology Testing to the extent allowed of 3.35% per year.
Summary	
Justification	We request a \$3,350 increase in DAC 124502333204128 to fund NMS Toxicology Testing (per the extent allowed of 3.35% per year). This would make the DAC funded at a total of \$103,350.00. We continue to utilize NMS for rapid toxicology testing. Given that the rate of fatal overdoses in the county continues to rise, we are forced to send more and more tests to NMS every year. We must use NMS instead of the state lab on cases where toxicology is concerned as the state lab's (WSP) turnaround time would threaten our RCW mandated accreditation (RCW 36.24.210).
Net Operating Budget	(3,350)
Net Capital Budget	-
Net Budget	(3,350)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-124-124-002-320 - Medical Examiner				
124.502333204128 - Prof Svcs-Opioid Tracking			3,350	3,350
Total 0033-124-124-002-320 - Medical Examiner			3,350	3,350
Total Expenditure			3,350	3,350
Net Total			(3,350)	(3,350)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 28 - Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:45 PM (PDT)
 Description: The Medical Examiner's Office is asking for forgiveness of the 3% resource alignment.
 Summary:
 Justification: We are a small office that performs state mandated duties. Our budget is already very tight and a resource alignment would have a significant impact. The department still intends to make its best effort to create savings that can be returned at the end of the year, but it may be difficult to do so. Not having the pressure of a required savings would be appreciated, though savings will still be prioritized.
 Net Operating Budget: (130,562)
 Net Capital Budget: -
 Net Budget: (130,562)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204995 - Resource Alignment		Resource Alignment	130,562	130,562
Total 0033-395-002-002-320 - Medical Examiner Services			130,562	130,562
Total Expenditure			130,562	130,562
Net Total			(130,562)	(130,562)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 322 - Hydraulic Autopsy Tables
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:12 PM (PDT)
 Description: We are requesting funding to replace our current non-hydraulic autopsy tables.
 Summary:
 Justification: Hydraulic autopsy tables allow for the tables to be raised, lowered, and titled. This allows for better ergonomics when performing autopsies and allows people of different heights to adjust the table height as needed. Tables are currently around \$9,000 each. We request \$27,000 (each year) to purchase 3 new hydraulic tables, for a total of 6 new tables over 2 years.
 Net Operating Budget: (27,000)
 Net Capital Budget: -
 Net Budget: (27,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333206401 - Equipment		Hydraulic Tables	27,000	27,000
Total 0033-395-002-002-320 - Medical Examiner Services			27,000	27,000
Total Expenditure			27,000	27,000
Net Total			(27,000)	(27,000)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 340 - Anthropology Dig Kits
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)
 Description: We are requesting funds to purchase anthropology dig tools for buried body cases.
 Summary:
 Justification: Currently we have very little equipment meant for uncovering buried remains. We would like to buy professional tools to be able to use in order to process homicide scenes, suspicious deaths, skeletal remains scatter cases, and buried bodies.
 Net Operating Budget: (3,000)
 Net Capital Budget: -
 Net Budget: (3,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333203500 - Minor Equipment		Anthro dig kits	3,000	-
Total 0033-395-002-002-320 - Medical Examiner Services			3,000	-
Total Expenditure			3,000	-
Net Total			(3,000)	-

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 351 - ME Operations Manager Update
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:13 PM (PDT)
Description	This reclassification request is to update the job description and update the pay grade for the Operations Manager, position MED2490R. The reclass spreadsheet has been attached, and the Reclass form has been submitted to HR
Summary	
Justification	Update in job description reflects the additional responsibilities of this position, resulting in a request to adjust the pay grade.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 352 - Position Adjustments
 Change Request Type: Position Adjustments
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:13 PM (PDT)
 Description: This package is intended to address requested pay grade updates due to job description updates.
 Summary:

Excel template is attached, likely as the last document.

See attached spreadsheet. Additionally, if all the positions requested were updated to the requested pay grades supported by management, the financial impact to the department in 2025 compared to 2024 would be a total of only \$72,600. We ask the executives to genuinely consider the modest increase in pay for this department in order to maintain moral and increase retention.

Justification	Position	Current Step	Proposed Step	\$ Increase / Year
	Inv. Asst.	236	238	6467
	Inv. I	239	240	3588
	Inv. II	240	242	30885
	Inv. III	242	244	5109
	Mgt. Asst.	236	240	3588
	Path. Asst.	238	240	18395
	Path. Asst. Sr.	240	243	4545

Total impact/year: 72577

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 357 - Verizon
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)

Description: This request is intended to increase the wireless communications DAC to cover the Verizon bills.

Summary:
 Justification: The number of staff we have has grown and we've also issued each investigator (8 total) an LTE-capable laptop, which comes with a monthly fee.
 Net Operating Budget: (9,000)
 Net Capital Budget: -
 Net Budget: (9,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204201 - Wireless Communications		Verizon	9,000	9,500
Total 0033-395-002-002-320 - Medical Examiner Services			9,000	9,500
Total Expenditure			9,000	9,500
Net Total			(9,000)	(9,500)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 360 - Lab Services
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)
 Description: This request is intended to increase the funding in our laboratory services DAC.
 Summary:
 Justification: The laboratory services DAC is used to cover UW Lab tests, couriers for laboratory samples, histology couriers and services, and other lab testing needs. Test prices have increased as well as our caseload, necessitating more funding be secured for testing used to determine the cause and manner of death.
 Net Operating Budget: (30,000)
 Net Capital Budget: -
 Net Budget: (30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204124 - Laboratory Services		Lab Services	30,000	33,000
Total 0033-395-002-002-320 - Medical Examiner Services			30,000	33,000
Total Expenditure			30,000	33,000
Net Total			(30,000)	(33,000)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 363 - Copiers
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:14 PM (PDT)
Description	This request is intended to cover the increased cost of two new copiers.
Summary	
Justification	Two new copiers were obtained in 2024, which have a higher cost than our previous copiers.
Net Operating Budget	(7,800)
Net Capital Budget	-
Net Budget	(7,800)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204511 - Copier Machine Rental		Copiers	7,800	7,800
Total 0033-395-002-002-320 - Medical Examiner Services			7,800	7,800
Total Expenditure			7,800	7,800
Net Total			(7,800)	(7,800)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 366 - Supplies
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)
 Description: Increase to supplies DAC.
 Summary:
 Justification: Increased case loads lead to increased need for supplies (largely used in the morgue). Inflation has also significantly increased prices.
 Net Operating Budget: (15,000)
 Net Capital Budget: -
 Net Budget: (15,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333203101 - Supplies		Supplies	15,000	20,000
Total 0033-395-002-002-320 - Medical Examiner Services			15,000	20,000
Total Expenditure			15,000	20,000
Net Total			(15,000)	(20,000)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 371 - Personnel cost contingency
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)
 Description: This request is intended to cover expected 3% COLA increases for our employees funded by the 124 fund.
 Summary:

For 2025:

 Danielle Renshaw
 58838 = total salary + benefits
 3% of 58838 = 1765.14

 Kate Hagan 75% 124
 116088 total salary + benefits
 75% of 116088 = 87066
 3% of 87066 = 2611.98

 Desiree Marshall 60% 124
 360499 = total salary + benefits
 60% of 360499 = 216299.4
 3% of 216299.4 = 6488.982

 1765.14+2611.98+6488.982 = 10,866

Justification:

 For 2026: Assuming a slight increase over 2025, so estimating at \$11,200.
 Net Operating Budget: (10,866)
 Net Capital Budget: -
 Net Budget: (10,866)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0033-124-124-002-320 - Medical Examiner			
124.502333201104 - Personnel Cost Contingency	Personnel cost contingency	10,866	11,200
Total 0033-124-124-002-320 - Medical Examiner		<u>10,866</u>	<u>11,200</u>
Total Expenditure		10,866	11,200
Net Total		<u><u>(10,866)</u></u>	<u><u>(11,200)</u></u>

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 38 - Invitae Genetic Test Funding
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:46 PM (PDT)
Description	We request funding to DAC 0025333204170 to cover the cost of occasional genetic testing on decedent's where the doctor deems the genetic testing necessary to determine the cause and manner of death.
Summary	
Justification	We request \$30,000 funding to DAC 0025333204170 to cover the cost of genetic testing on decedent's where the doctor deems the genetic testing necessary to determine the cause and manner of death. Cases where the cause of death cannot be determined solely from an autopsy and toxicology testing often require genetic testing. The cost of genetic testing has increased significantly and therefore we would like to allocate funds dedicated to those costs.
Net Operating Budget	(30,000)
Net Capital Budget	-
Net Budget	(30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204170 - Genetic Testing		Genetic Testing	30,000	30,000
Total 0033-395-002-002-320 - Medical Examiner Services			30,000	30,000
Total Expenditure			30,000	30,000
Net Total			(30,000)	(30,000)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 486 - New Investigator Positions
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	Request for two additional 1.0 FTE (for a total of 2.0 FTE) Medical Investigator II positions.
Summary	
Justification	Last year, we were granted an additional Medical Investigator II position, allowing us to have two shifts (one on each side of the week) that bridge the day and swing shifts. This has been greatly beneficial to the swing shift, however day shift is in need of help. Adding two additional Medical Investigator II positions will allow us to add coverage to the day shifts (both sides of the week) as well and continue providing coverage to the swing shifts.
Net Operating Budget	(217,002)
Net Capital Budget	-
Net Budget	(217,002)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333202013 - Personnel Benefits	MEDICAL INVESTIGATOR II - Copy (NEW3301R)		32,528	33,179
002.5333201011 - Regular Salaries	MEDICAL INVESTIGATOR II - Copy (NEW3301R)		75,973	79,750
002.5333202013 - Personnel Benefits	MEDICAL INVESTIGATOR II - Copy (NEW3302R)		32,528	33,179
002.5333201011 - Regular Salaries	MEDICAL INVESTIGATOR II - Copy (NEW3302R)		75,973	79,750
Total 0033-395-002-002-320 - Medical Examiner Services			217,002	225,858
Total Expenditure			217,002	225,858
Net Total			(217,002)	(225,858)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0033-395-002-002-320 - Medical Examiner Services	MEDICAL INVESTIGATOR II - Copy (NEW3301R)	<p>Last year, we were granted an additional Medical Investigator II position, allowing us to have two shifts (one on each side of the week) that bridge the day and swing shifts. This has been greatly beneficial to the swing shift, however day shift is in need of help. Adding two additional Medical Investigator II positions will allow us to add coverage to the day shifts (both sides of the week) as well and continue providing coverage to the swing shifts.</p>	2025-01-01		100.00%
0033-395-002-002-320 - Medical Examiner Services	MEDICAL INVESTIGATOR II - Copy (NEW3302R)	<p>Last year, we were granted an additional Medical Investigator II position, allowing us to have two shifts (one on each side of the week) that bridge the day and swing shifts. This has been greatly beneficial to the swing shift, however day shift is in need of help. Adding two additional Medical Investigator II positions will allow us to add coverage to the day shifts (both sides of the week) as well and continue providing coverage to the swing shifts.</p>	2025-01-01		100.00%

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 492 - Print Shop (Interfund)
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:21 PM (PDT)
Description	Request to increase print shop interfund.
Summary	
Justification	Need increased funds due to creating brochures for families and career events.
Net Operating Budget	(250)
Net Capital Budget	-
Net Budget	(250)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333209903 - Interfund Print Shop		Print Shop	250	250
Total 0033-395-002-002-320 - Medical Examiner Services			250	250
Total Expenditure			250	250
Net Total			(250)	(250)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 498 - Symmetry Cloud PACS Maintenance Transfer to IT
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:21 PM (PDT)
Description	Transferring to IT, the ongoing funding for Symmetry Cloud PACS maintenance. This is the cloud based x-ray photo storage system for the Lodox. IT has a corresponding Change Request to pay the associated costs for this maintenance.
Summary	
Justification	By transferring this to IT, they will handle the payments and this additional amount will become part of our Proforma IF rates with the next budget. The amount is estimated at \$7,979 for '25 and for '26 – the support costs are fixed for the first 4 years.
Net Operating Budget	(7,979)
Net Capital Budget	-
Net Budget	(7,979)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333209103 - Interfund Dis Overhead		additional IT rates	7,979	7,979
Total 0033-395-002-002-320 - Medical Examiner Services			7,979	7,979
Total Expenditure			7,979	7,979
Net Total			(7,979)	(7,979)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 536 - Airport Rental Interfund
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:23 PM (PDT)
 Description: This request is intended to adjust our rental interfund by an expected 4.66% per year.
 Summary:
 Justification: 4.66% increase over 2024 rate of \$87,786/year is \$91,876. The addtl funds needing to be added to the interfund for 2025 are \$4,090. 4.66% increase over 2025 rate of \$91,786/year is \$96,158. The addtl funds needing to be added to the interfund for 2026 are \$8,372.
 Net Operating Budget: (4,090)
 Net Capital Budget: -
 Net Budget: (4,090)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333209508 - Interfund Rental Airport		Interfund Rental Airport	4,090	8,372
Total 0033-395-002-002-320 - Medical Examiner Services			4,090	8,372
Total Expenditure			4,090	8,372
Net Total			(4,090)	(8,372)

Change Request Summary

Department 0036 - Superior Court
Change Request AUTO - 101 - Superior Court initiated reclass - Legal Process Assistant II
Change Request Type Position Adjustments
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:49 PM (PDT)
Description This change request will reclass the Court's four Legal Process Assistant II positions.
Summary

Justification Our Legal Process Assistant II (LPA II) positions support important probation functions and court operations within our Juvenile Court Division. This group is deserving of reclassification. The duties of this unit have evolved significantly since the inception of electronic files and further integration of technology into their responsibilities has consistently happened since the pandemic. Their roles have changed in such a way that we believe a reclassification is necessary at this time. Additionally, the same set of positions within District Court were reclassified in January 2022 but an oversight left our positions without any similar consideration. This is unacceptable and creates inequity between the District Court and Superior Court for the exact same position which perform the same set of duties without equivalent compensation. A reclassification of these positions should be conducted to correct this oversight. One additional position of Legal Process Records Coordinator is included within this work unit but performs slightly more sophisticated duties. This position will need to be increased one step above the LPA II reclassification.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 103 - Superior Court Initiated reclass - Legal Process Records Coordinator
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	Reclass Legal Process Records Coordinator due to the reclass of Legal Process Assistant II positions
Summary	
Justification	One additional position of Legal Process Records Coordinator is included within this work unit but performs slightly more sophisticated duties. This position will need to be increased one step above the LPA II reclassification.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 123 - COLA Contingency
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	This change request adds COLA amounts for non-general fund programs.
Summary	
Justification	COLA contingency amounts will be needed in funds 124 and 130. Using 6.5% for 2025 and 9% for 2026.
Net Operating Budget	(159,800)
Net Capital Budget	-
Net Budget	(159,800)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740301104 - COLA Contingency			18,700	26,400
124.50236740311104 - COLA Contingency			6,600	9,500
124.50236740321104 - COLA Contingency			6,700	9,500
124.50236740331104 - COLA Contingency			15,500	22,500
124.50236740341104 - COLA Contingency			9,000	12,900
Total 0036-124-124-002-740 - Superior Court Ops			56,500	80,800
0036-730-130-309-731 - Community Corrections				
130.50936731101104 - COLA Contingency			40,000	55,700
130.50936731301104 - COLA Contingency			9,700	14,100
130.50936731401104 - COLA Contingency			10,800	15,000
130.50936731601104 - COLA Contingency			7,000	9,500
130.50936731701104 - COLA Contingency			1,000	2,000
130.50936731801104 - COLA Contingency			5,700	8,000
Total 0036-730-130-309-731 - Community Corrections			74,200	104,300
0036-730-130-309-733 - Expansion Programs				
130.50936733501104 - COLA Contingency			10,500	14,500
130.50936733621104 - COLA Contingency			6,600	9,100
Total 0036-730-130-309-733 - Expansion Programs			17,100	23,600

Change Request Summary

0036-730-130-340-746 - Unified Family Court		
130.540367461104 - COLA Contingency	4,000	5,500
Total 0036-730-130-340-746 - Unified Family Court	4,000	5,500
0036-730-130-353-730 - Juvenile Court Operations		
130.55336730551104 - COLA Contingency	8,000	11,000
Total 0036-730-130-353-730 - Juvenile Court Operations	8,000	11,000
Total Expenditure	159,800	225,200
Net Total	(159,800)	(225,200)

Change Request Summary

Department 0036 - Superior Court
Change Request AUTO - 127 - Superior Court initiated reclass - Managers
Change Request Type Position Adjustments
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:50 PM (PDT)
Description Reclass all Superior Court managers.
Summary

Justification The Snohomish County Superior Court Clerk’s Office employs several managers that are currently classified at pay grade 111. Our Superior Court managers perform the same types of managerial activities as their counterparts in the Superior Court Clerk’s Office, but some of our managers are classified at a pay grade of 110 and some of our managers are classified below a pay grade of 110. This current scheme creates both internal and external inequity. We are recommending that all Superior Court managers are reclassified at a pay grade 111 to create harmony with other manager positions across the County, including the Superior Court Clerk managers. This change will impact 5 positions in total. Those positions are the Recovery Court Manager, Casflow Manager, Programs Manager, Probation Manager and Detention Manager. If this reclassification is approved, this will have a cascading impact for other administrative positions within our leadership team based on our current pay structure. Our Technology Manager, Human Resources Manager and Budget Manager will need to be adjusted to a pay grade of 112. This will also result in the Assistant Court Administrators for Juvenile Court and Superior Court needing increase to pay grade 113.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 176 - Position Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:56 PM (PDT)
Description	This change request is housekeeping only, moving positions to the correct programs/dacs.
Summary	
Justification	Housekeeping only.
Net Operating Budget	(1)
Net Capital Budget	-
Net Budget	(1)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673032013 - Personnel Benefits	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)		(42,869)	(42,628)
002.53673031011 - Regular Salaries	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)		(137,627)	(141,067)
002.53673062013 - Personnel Benefits	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)		(36,322)	(36,583)
002.53673061011 - Regular Salaries	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)		(98,595)	(101,832)
002.53673062013 - Personnel Benefits	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)		(32,175)	(32,273)
002.53673061011 - Regular Salaries	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)		(73,873)	(73,873)
002.53673062013 - Personnel Benefits	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)		(32,418)	(33,058)
002.53673061011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)		(72,385)	(72,385)

Change Request Summary

002.53673032013 - Personnel Benefits	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)	32,418	33,058
002.53673031011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)	72,385	72,385
Total 0036-730-002-002-730 - Juvenile Court Operations		(421,461)	(428,256)
0036-730-130-309-731 - Community Corrections			
130.50936731101011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	(18,096)	(18,096)
130.50936731102013 - Personnel Benefits	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	(8,104)	(8,264)
130.50936731701011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	18,096	18,096
130.50936731702013 - Benefits	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	8,105	8,264
Total 0036-730-130-309-731 - Community Corrections		1	-
0036-740-002-002-740 - Superior Court Operations			
002.5367402013 - Personnel Benefits	COURT REPORTER (SUP5178R)	33,168	33,186
002.5367401011 - Regular Salaries	COURT REPORTER (SUP5178R)	79,784	79,784
002.5367402013 - Personnel Benefits	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)	32,175	32,273
002.5367401011 - Regular Salaries	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)	73,873	73,873
Total 0036-740-002-002-740 - Superior Court Operations		219,000	219,116
0036-750-002-002-750 - Administrative Services			
002.5367502013 - Personnel Benefits	COURT REPORTER (SUP5178R)	(33,168)	(33,186)
002.5367501011 - Regular Salaries	COURT REPORTER (SUP5178R)	(79,784)	(79,784)
002.5367502013 - Personnel Benefits	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)	42,869	42,628
002.5367501011 - Regular Salaries	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)	137,627	141,067
002.5367502013 - Personnel Benefits	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)	36,322	36,583

Change Request Summary

002.5367501011 - Regular Salaries	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)	98,595	101,832
Total 0036-750-002-002-750 - Administrative Services		202,461	209,140
Total Expenditure		1	-
Net Total		(1)	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0036-730-130-309-731 - Community Corrections	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	Allocation to correct program	2025-01-01		-100.00%
0036-730-130-309-731 - Community Corrections	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	Allocation to correct program	2025-01-01		25.00%
0036-730-130-309-731 - Community Corrections	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	Allocation to correct program	2025-01-01		75.00%
0036-750-002-002-750 - Administrative Services	COURT REPORTER (SUP5178R)	Allocation to correct program	2025-01-01		-100.00%
0036-740-002-002-740 - Superior Court Operations	COURT REPORTER (SUP5178R)	Allocation to correct program	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)	Allocation to correct program	2025-01-01		-100.00%
0036-750-002-002-750 - Administrative Services	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)	Allocation to correct program	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)	Allocation to correct program	2025-01-01		-100.00%
0036-750-002-002-750 - Administrative Services	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)	Allocation to correct program	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)	Allocation to correct program	2025-01-01		-100.00%
0036-740-002-002-740 - Superior Court Operations	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)	Allocation to correct program	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)	Allocation to correct program	2025-01-01		-100.00%
0036-730-002-002-730 - Juvenile Court Operations	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)	Allocation to correct program	2025-01-01		100.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 355 - Increase is CDMH fund
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:14 PM (PDT)

Description: This change request updates the reimbursable salaries and benefits of those employees who expend time and effort supporting the goals and programs of the CDMH fund.

Summary: It has been several years since the Court has updated it's time and effort expended on serving the County's population who are involved with programs/services/casework which fall within the scope of the CDMH fund. As the County's population grows, so does the number of participants. Over the past several years, we have witnessed an above average growth of the number of programs and cases our staff support for the community.

Justification: Since 2019, the Court has experienced a 26% increase in the number ITA cases bringing a total caseload of 1665 to 2100 and we project this number will continue to grow over the next several years.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740301008		Reimbursable Salaries	75,000	75,000
124.50236740302009		Reimbursable Benefits	25,000	25,000
Total 0036-124-124-002-740 - Superior Court Ops			100,000	100,000
0036-740-002-002-740 - Superior Court Operations				
002.5367401008		Reimbursable Salaries	(75,000)	(75,000)
002.5367402009		Reimbursable Benefits	(25,000)	(25,000)
Total 0036-740-002-002-740 - Superior Court Operations			(100,000)	(100,000)
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 396 - Interpreter Budget Increase
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:15 PM (PDT)
 Description: This change request will fully fund the Court's expenses for legally mandated interpreter services.
 Summary:

Justification: Under Chapter 2.42 RCW and Chapter 2.43 RCW, Title VI of the Civil Rights Act of 1964, the Omnibus Crime Control and Safe Streets Act of 1968, the Americans with Disabilities Act (ADA), and the regulations implementing these federal laws, Washington courts are required to provide language access services to all Limited English Proficient (LEP) and Deaf, Hard of Hearing and deaf-blind (D/HH/DB) individuals. Snohomish County Superior Court is committed to providing quality and timely foreign and sign language interpreter services to LEP and D/HH/DB parties, witnesses, victims and others with a legal interest such as parents, legal guardians or custodians in all court proceedings and operations, both civil and criminal.

The cost of and demand for interpreter services has increased exponentially in the last few years. So far in 2024, Superior Court has experienced a 45% increase in the frequency of paid interpreter assignments and services, as well as a 57% increase in cost over the prior year. Snohomish County Superior Court cannot absorb this impact within the appropriated budget. An increase in the funding for interpreters services is imperative to ensure all court users have equal access to justice.

Net Operating Budget: (180,000)
 Net Capital Budget: -
 Net Budget: (180,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367404121 - Interpreter				
Total 0036-740-002-002-740 - Superior Court Operations			180,000	180,000
Total Expenditure			180,000	180,000
Net Total			(180,000)	(180,000)

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 44 - CART Services (Communication Access Realtime Translation)
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:47 PM (PDT)
Description	This change request provides funding for required services for translation mandated by the Americans with Disabilities Act, General Rule 33 as well as RCW.
Summary	Title II of the Americans with Disabilities Act and State Court General Rule 33 require Superior Court to provide accommodations to make each court service, program or activity readily accessible to and usable by a person with a disability. This includes 'furnishing, at no charge, auxiliary aids and services, including but not limited to equipment, devices, materials in alternative formats, qualified interpreters, or readers...' (GR 33(a)(1)(B).
Justification	Communication Access Realtime Transcription (CART) services have been required as an accommodation for deaf or hard of hearing parties to access court proceedings with increasing frequency over the past two years. CART services must be provided by a CART certified reporter or by a qualified interpreter as designated by the office of deaf services (RCW 2.42.130). Without dedicated funding for this purpose, the court spent \$18,881 on CART services in 2023.
Net Operating Budget	(20,000)
Net Capital Budget	-
Net Budget	(20,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367404101 - Professional Services			20,000	20,000
Total 0036-740-002-002-740 - Superior Court Operations			20,000	20,000
Total Expenditure			20,000	20,000
Net Total			(20,000)	(20,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 45 - Coordinated Therapeutic Response Project
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: Request for funds to continue the Coordinated Therapeutic Response Project
 Summary:

Justification: In October 2022 the Center for Justice Innovations (CJI) completed a needs assessment of the Snohomish County therapeutic court/programs and justice system. The assessment reviewed the current state of programs, process, and eligibility criteria and identified areas in need of development to accelerate the assessment of behavioral health needs, referrals to therapeutic programs, and support cross-system collaboration. In 2023 CJI was awarded the Coordinated Therapeutic Courts Project Contract to coordinate a strategic and implementation plan for coordination of services for therapeutic courts and programs. These services will be used for enhanced cross-system collaboration within the criminal justice system and to accelerate the identification of behavioral health needs and referrals to therapeutic courts and programs. In January 2024 the project coordinated a Sequential Intercept Model Workshop to identify resources and gaps along the intercept points from community to prison re-entry. The project's next phase is engaging in stakeholder conversations for strategic planning. The project began in July 2023 and the projected end date is June 2025. The two-year project contract with the Center for Justice Innovations is for \$225,000. Funds of \$50,000 were allocated for 2023 and \$150,000 for 2024. As of February 2024, the project's total expenditure is \$30,000. The request is for the allocation of funds in the 2025 budget for the continuation of the project through June 2025.

Net Operating Budget: (50,000)
 Net Capital Budget: -
 Net Budget: (50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740304101 - Professional Services			50,000	-
Total 0036-124-124-002-740 - Superior Court Ops			50,000	-
Total Expenditure			50,000	-
Net Total			(50,000)	-

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 46 - Drug Testing
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: Increased costs of required drug testing for participants within Recovery Court.
 Summary:

Justification: All Rise (FKA: National Association of Drug Court Professionals) produced the Adult Drug Court Best Practice Standards through years of research by national experts. The standards provide courts the statements on the core principles of best practice, observable and measurable best practice recommendations, and research commentary and evidence-based guidance on how to implement them in the day-to-day operations. The best practice provides recommendations for drug and alcohol testing that provides accurate, timely, and comprehensive assessment of unauthorized substance use while in a treatment court. Snohomish County Adult and Family Recovery Courts' drug and alcohol testing procedures adhere to the best practice guidelines for providing frequent, random, observed, validated, accurate, and reliable testing. As drug trends evolve, so must the response to drug testing. The opioid crisis has evolved the Recovery Court's drug testing practice and increased testing costs. The additional testing in response to the opioid crisis is essential in providing accurate and timely results to assess the therapeutic needs of a participant. A drug testing panel including Fentanyl increases the costs by 20%. The impacts of the pandemic and inflation rates have increased drug testing collection rates by 50%. The Recovery Courts have been able to absorb the increase in drug testing costs due to a lower program census from the impact of the pandemic. The Recovery Courts censuses are increasing and projected to be pre-pandemic numbers in 2025. Sustaining adherence to best practice standards will not occur without an increase in funding to match the increased costs for testing and inflation.

Net Operating Budget: (50,000)
 Net Capital Budget: -
 Net Budget: (50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740334127 - Medical Services-Urinalysis			50,000	50,000
Total 0036-124-124-002-740 - Superior Court Ops			50,000	50,000
Total Expenditure			50,000	50,000
Net Total			(50,000)	(50,000)

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 47 - GAL/CV Rate Increase
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:47 PM (PDT)
Description	Hourly rate increase for appointed Guardian Ad Litem and Court Visitor.
Summary	

In the past 3 years, we have lost 61% of our county-pay GALs and CVs.

Justification

Guardians Ad Litem (GALs) and Court Visitors (CVs) are appointed at public expense for parties determined to be indigent. GALs and CVs perform the difficult and important task of safeguarding the wellbeing of children and vulnerable adults. Our GALs and CVs provide a voice for those who cannot speak for themselves, strengthening our community by safeguarding families and defending people from unwanted/unjustified guardianships. Following the implementation of Chapter 11.130 RCW in January 2022, the court is statutorily required to appoint CVs in most guardianship cases that are filed. GAL and CV appointments at county expense are no less important than those compensated at the much higher, private pay rates. Currently, the court is experiencing record lows in the number of GALs and CVs on county-pay registries. In fact, there are only 3 active GALs for minor guardianship cases in Snohomish County. County pay rates for compensation are low. Title 26 GALs are compensated at \$65 per hour, title 11 GAL/CVs receive \$50 per hour. Comparatively, King County pays both Title 26 and Title 11 GALs \$70/hour. Superior Court's rates have not been enough to retain people on our county registries. Currently, we don't have enough Title 11 GALs or CVs to fill the needs and cases are languishing while waiting on an appointment. We have also experienced periods where there are not enough Title 26 GALs to meet the needs of family law cases. Many former GALs and CVs have cited poor compensation as a determining factor for removing themselves from our registries. The individuals that are still willing to take county pay cases are providing their services despite the low compensation, essentially as an act of subsidized public service. An increase in rates must be considered if we are to retain the GALs and CVs that are willing to engage in this statutorily mandated work.

Net Operating Budget	(57,450)
Net Capital Budget	-
Net Budget	(57,450)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367404119 - Guardian Ad Litem			57,450	57,450
Total 0036-740-002-002-740 - Superior Court Operations			57,450	57,450
Total Expenditure			57,450	57,450
Net Total			(57,450)	(57,450)

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 472 - Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This change request adjusts revenue for fund 100 and 002.
Summary	
Justification	Several revenue updates across several programs.
Net Operating Budget	144,500
Net Capital Budget	-
Net Budget	144,500

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0036-664-100-002-730 - Investigations/Diagnosis				
100.302367300800 - Fund Balance		Increase in expenditure authority	242,500	242,500
Total 0036-664-100-002-730 - Investigations/Diagnosis			242,500	242,500
0036-730-002-002-730 - Juvenile Court Operations				
002.33673033827 - Juvenile Services		Increase in State award	90,000	90,000
002.33673063827 - Juvenile Services		Funding has ended	(16,000)	(16,000)
Total 0036-730-002-002-730 - Juvenile Court Operations			74,000	74,000
0036-740-002-002-740 - Superior Court Operations				
002.3367400121 - AOC UGA Reimbursement Grant		Funding was reduced due to caseload right sizing.	(100,000)	(100,000)
002.3367400460 - DSHS Title 4-State		No State award	(17,000)	(17,000)
002.3367402222 - Family Ct Fees & Charge		Increase in award	13,000	13,000
002.3367403393 - DHHS Title 4-Fed		No Federal award	(100,000)	(100,000)
Total 0036-740-002-002-740 - Superior Court Operations			(204,000)	(204,000)

Change Request Summary

0036-750-002-002-750 - Administrative Services			
002.3367500121 - AOC Reim Interpreter Svc Grant	Increase in State award	32,000	32,000
Total 0036-750-002-002-750 - Administrative Services		<hr/> 32,000	<hr/> 32,000
Total Revenue		144,500	144,500
Net Total		<hr/> 144,500	<hr/> 144,500

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 473 - Grant Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This change request is housekeeping only.
Summary	
Justification	Adjustments needed to revenues and expenditures.
Net Operating Budget	6,199
Net Capital Budget	-
Net Budget	6,199

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0036-730-130-309-731 - Community Corrections				
130.30936731109700		- OpT-fr GFfor Indirects-At Risk	10,699	10,699
130.30936731100410		- State Grant - DCYF	6,875	28,581
130.30936731300410		- DCYF State Grant - SSODA	(87,463)	(75,325)
130.30936731400410		- DCYF State Grant - CJS Admin	5,866	10,991
130.30936731600410		- DCYF State Grant - CDDA	(12,538)	(9,497)
130.30936731700410		- DCYF State Grant - Risk Asmt	(5,583)	(4,424)
130.30936731620410		- CDMH - State DCYF Grant	(6,000)	(6,000)
130.30936731800410		- State Grant - DCYF	(9,745)	(6,805)
Total 0036-730-130-309-731 - Community Corrections			(97,889)	(51,780)
0036-730-130-309-733 - Expansion Programs				
130.30936733500410		- DCYF State Grant - CJAA Exp	102,956	102,956
Total 0036-730-130-309-733 - Expansion Programs			102,956	102,956
0036-730-130-340-746 - Unified Family Court				
130.340367460125		- Office of Admin of Courts	15,536	15,536
Total 0036-730-130-340-746 - Unified Family Court			15,536	15,536

Change Request Summary

0036-730-130-353-730 - Juvenile Court Operations		
130.35336730550410 - DCYF - WSART Consultation	(1,391)	1,327
Total 0036-730-130-353-730 - Juvenile Court Operations	(1,391)	1,327
Total Revenue	19,212	68,039
Expenditure		
0036-730-002-002-730 - Juvenile Court Operations		
002.53673035501 - OpT to 130 Indirects-At Risk	10,699	10,699
Total 0036-730-002-002-730 - Juvenile Court Operations	10,699	10,699
0036-730-130-309-731 - Community Corrections		
130.50936731104127 - Medical Services	(500)	(500)
130.50936731104951 - Dues & Subscriptions	(1,500)	(1,500)
130.50936731303101 - Supplies	(1,000)	(1,000)
130.50936731304101 - Professional Services	(80,668)	(80,668)
130.50936731304127 - Medical Services	(2,000)	(2,000)
130.50936731403101 - Supplies	(626)	(626)
130.50936731604103 - Outpatient Tx Services	(4,347)	(4,347)
130.50936731624103 - Outpatient Tx Services	(1,000)	(1,000)
130.50936731624107 - MH Services	(5,000)	(5,000)
130.50936731804103 - Outpatient Tx Services	(1,791)	(1,791)
130.50936731804114 - Mental Health Services	(1,500)	(1,500)
130.50936731804127 - Medical Services	(500)	(500)
Total 0036-730-130-309-731 - Community Corrections	(100,432)	(100,432)
0036-730-130-309-733 - Expansion Programs		
130.50936733504101 - Professional Services	100,719	94,647
130.50936733624101 - Professional Services	(6,807)	(9,269)
130.50936733623101 - Supplies	(275)	(275)
130.50936733623105 - Software	(500)	(500)
130.50936733624103 - Outpatient Services	(700)	(700)
130.50936733624127 - Medical Services	(500)	(500)
130.50936733624911 - Incentives	(1,200)	(1,200)
130.50936733624934 - Training	(4,000)	(4,000)
Total 0036-730-130-309-733 - Expansion Programs	86,737	78,203

Change Request Summary

0036-730-130-340-746 - Unified Family Court		
130.540367464101 - Professional Services	16,009	14,617
Total 0036-730-130-340-746 - Unified Family Court	16,009	14,617
0036-740-130-353-740 - Superior Court Operations		
130.553367402303101 - Supplies	(225)	(225)
130.553367402333101 - Supplies	225	225
Total 0036-740-130-353-740 - Superior Court Operations	-	-
Total Expenditure	13,013	3,087
Net Total	6,199	64,952

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 48 - Mileage Reimbursement for Court Interpreters
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: Provide Court Interpreters reimbursement for mileage traveled to perform interpreting services.
 Summary:

Justification: Snohomish County Superior Court and District Court have a shared payment policy for court interpreters. This shared policy prevents Superior and District Courts from competing with each other for interpreter services. Currently, the travel payment policy for interpreters provides reimbursement for one-way mileage from residence or previous job location to the assignment location. District Court has indicated they would like to change the travel portion of the payment policy to provide round-trip mileage reimbursement to in-person interpreters. This change to the policy would make Snohomish County more competitive with surrounding courts. In-person interpreters are still required for many types of court hearings, including trials, where remote services are not a reasonable or acceptable substitute. In 2023, Superior Court paid for almost 21,000 miles. The cost of this increase cannot be absorbed by the current budget for interpreter services.

Net Operating Budget: (13,800)
 Net Capital Budget: -
 Net Budget: (13,800)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367404121 - Interpreter			13,800	13,800
Total 0036-740-002-002-740 - Superior Court Operations			13,800	13,800
Total Expenditure			13,800	13,800
Net Total			(13,800)	(13,800)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 49 - Recovery Court Housing Support
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: Provide housing support for those participating in Recovery Court.
 Summary:

Justification: The Adult and Family Recovery Courts' purpose is to reduce recidivism, increase child safety, and reunite families by providing therapeutic and legal services for adults affected by substance use disorder and involved with the criminal justice and child welfare system. All Rise (FKA: National Association of Drug Court Professionals) produced the Adult Drug Court Best Practice Standards through years of research by national experts. The standards provide courts the statements on the core principles of best practice, observable and measurable best practice recommendations, and research commentary and evidence-based guidance on how to implement them in the day-to-day operations. Best Practice Standards reports increasing a person's Recovery Capital has been shown to produce significantly longer intervals of drug abstinence, less crime, and fewer legal and psychiatric problems. Recovery Capital is a person's physical capital (basic human needs, housing, transportation), social capital (person's support relationships) and community capital (access to services, pro-social activities, mentorship). The Recovery Courts assess a person's Recovery Capital throughout the program and provide services to increase Recovery Capital to produce better outcomes for sustainable recovery. The services include housing support at sober residences and recovery support services for clothing, household goods, education, and essential needs. A Recovery Court housing voucher provides 6-month rental assistance (3 months 100%, 1 month 75%, 1 month 50%, 1 month 25%) to a state-certified sober residence, Oxford Housing, and program-approved recovery residence. The recovery house rent has continually increased over the last two years. The average housing voucher is \$3,800 per participant. The funding request would support 10 vouchers in the Adult Recovery Court and 4 vouchers in the Family Recovery Court, plus additional funds for recovery support services.

Net Operating Budget: (50,000)
 Net Capital Budget: -
 Net Budget: (50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740344515 - Rental Vouchers			50,000	50,000
Total 0036-124-124-002-740 - Superior Court Ops			50,000	50,000
Total Expenditure			50,000	50,000
Net Total			(50,000)	(50,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 50 - Superior Court Commissioner Coverage
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: Provides appropriate funding to cover accrued leave time for all Superior Court Commissioners.
 Summary:

Justification: The Courts extra help appropriation is spent on pro tem coverage for court commissioners' personal leave, which will total 180 days in 2025 and 2026. Our current appropriation for pro tem commissioners does not meet this need for coverage. The 2023 appropriation for extra help was \$103,073. The cost of providing coverage for the six Superior Court Commissioners totals \$158,020 (8 hours per day x 210 days x \$94.06/hour). This amount reflects the Court's actual cost to provide commissioner coverage for personal leave. These costs are necessary to cover the personal leave that the Commissioners are entitled to take on a yearly basis. The volume of their calendars requires Pro Tem coverage in their absence. The Court has made significant changes to our Commissioner calendars in an effort to consolidate and reduce the need for coverage. There is no capacity for additional consolidation or further adjustment at this time. We will continue to implement principles of effectiveness wherever possible, and we request the commensurate amount of funds to cover personnel leave.

Net Operating Budget: (55,000)
 Net Capital Budget: -
 Net Budget: (55,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367401500 - Extra Help			55,000	55,000
Total 0036-740-002-002-740 - Superior Court Operations			55,000	55,000
Total Expenditure			55,000	55,000
Net Total			(55,000)	(55,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 51 - ProTem Protection Order Case Preparation Pay
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: This change request provides funding for the Court's Pro Tem Judicial Officers time preparing for protection order cases.
 Summary:

Justification: This request pertains to additional time for pro tem judicial officers to prepare for Protection Order matters. Our court commissioners require coverage whenever they are away from the office. The coverage is provided by qualified and approved attorneys that functions as pro tem judicial officers. These pro tem judicial officers will provide coverage for various types of court calendars including Protection Order proceedings. Protection Order matters are becoming much more complex and the amount of proceedings is also increasing. The evidence that is being presented in support or against a Protection Order request requires more time to review prior to hearing. We provide compensation for pro tem judicial officers to prepare for hearings, but the current amount is inadequate for Protection Order matters. We are requesting resources to support 1.5 hours of additional preparation time for pro tem judicial officers to review Protection Order matters before hearing. We are not requesting additional resources for review of any other type of proceeding at this time. This request applies solely to preparation for Protection Order matters.

Net Operating Budget: (20,000)
 Net Capital Budget: -
 Net Budget: (20,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367401500 - Extra Help			20,000	20,000
Total 0036-740-002-002-740 - Superior Court Operations			20,000	20,000
Total Expenditure			20,000	20,000
Net Total			(20,000)	(20,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 517 - Superior Court Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)
 Description: This change request addresses the resource alignment entered into the 2025/2026 pro forma budget.
 Summary:

The Court was given a resource allocation line of \$827,249 which equates to 3% of the overall budget in its general fund. As in years past, the Court will manage the resource allocation amount by offsetting it with increased revenues lines, salary savings by strategically managing attrition, and by eliminating the spending on selected line items.

The Court has always worked with the County to ensure our spending is inline with the basic business needs of the Court. As costs for basic business needs continue to increase, we have experienced shortfalls with the funding we receive from the County so this resource allocation amount for 2025/2026 biennium will compound the effects the Court will experience as a result.

Justification: The resource allocation will impact the Court's business in the following ways:

- All travel for professional conferences attended for continuing education will be eliminated.
- All training will be eliminated.
- Specific budget lines that relate to medical supplies and hygiene for the youth in detention will be reduced as well as the reduction in supplies used in the performance of duty for our detention staff.
- We will strategically hold positions vacant when the Court experiences natural attrition and by doing so, services the Court provides will be impacted causing greater case backlog in both the Juvenile Probation division as well as regular Superior Court cases.
- The community's access to the Court will suffer due to reduction in service as the Court is short staffed and the required budget cut will mandate a change in staffing as the Court cannot manage the reduction without impacting staff.

The Court respectfully requests the resource alignment amount be removed from it's budget as the impact is too great for the Court as well as the citizens of Snohomish County.

Net Operating Budget: (827,249)
 Net Capital Budget: -
 Net Budget: (827,249)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673034995 - Resource Alignment			259,374	259,374
Total 0036-730-002-002-730 - Juvenile Court Operations			259,374	259,374

Change Request Summary

0036-740-002-002-740 - Superior Court Operations		
002.5367404995 - Resource Alignment	321,674	321,674
Total 0036-740-002-002-740 - Superior Court Operations	321,674	321,674
0036-750-002-002-750 - Administrative Services		
002.5367504995 - Resource Alignment	246,201	246,201
Total 0036-750-002-002-750 - Administrative Services	246,201	246,201
Total Expenditure	827,249	827,249
Net Total	(827,249)	(827,249)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 519 - Superior Court IT Partner-FTR System
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)

Description: This is a partner package with IT Request #359 and provides continuing funding for an already established program for the Court's new FTR system.
 Summary:

Justification: FTR (For the Record) provided real time translation from spoken work to text. This is used in the courtroom as an accommodation for hearing impaired individuals as well as a backup when an official court reporter is not available. At this time, IT and the Court worked together to bring FTR online in three Juvenile courtrooms as well as two Superior Court courtrooms. Utilizing this system reduces the costs of providing a contractor to support the work of translating spoken word to text. In the future, the Court plans to implement FTR in several more courtrooms but at this time, the Court would like to request continued funding for what we have in place.

Net Operating Budget: (52,300)
 Net Capital Budget: -
 Net Budget: (52,300)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-750-002-002-750 - Administrative Services				
002.5367509103 - Interfund Dis Overhead		FTR system	52,300	55,000
Total 0036-750-002-002-750 - Administrative Services			52,300	55,000
Total Expenditure			52,300	55,000
Net Total			(52,300)	(55,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 52 - Electronic Home Monitoring - Juvenile Court
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: This change request provides funding to establish an electronic home monitoring program for Snohomish County Juvenile Court.
 Summary:

Justification: Preserving community safety while balancing the rehabilitation of juveniles is a core value of our Juvenile Court. Our Juvenile Court is committed to using detention as a last resort whenever a youth is unable to be safely managed within the community. Intermediate options that are available to our Juvenile Court Judges are essential in limiting the use of detention. Electric home monitoring (EHM) provides an intermediate option for youth to stay in their community while being monitored and held accountable to conditions of release. Our Juvenile Court is interested in providing this service in order to continue limiting the use of detention and finding alternative ways to safely manage youth in our community.

Net Operating Budget: (15,125)
 Net Capital Budget: -
 Net Budget: (15,125)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673034101 - Professional Services			15,125	15,125
Total 0036-730-002-002-730 - Juvenile Court Operations			15,125	15,125
Total Expenditure			15,125	15,125
Net Total			(15,125)	(15,125)

Change Request Summary

Department: 0036 - Superior Court
Change Request: AUTO - 53 - Accessibility (ADA) Specialist - Project Position
Change Request Type: Standard Change Package
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 07:47 PM (PDT)
Description: The Court requires an additional FTE to provide this federally mandated service to the public.
Summary:

Justification

Title II of the Americans with Disabilities Act (ADA) and State Court General Rule 33 (GR 33) require Superior Court to provide accommodations to make each court service, program or activity readily accessible to and usable by a person with a disability. This includes 'making reasonable modifications in policies, practices, and procedures' (GR33(a)(1)(A)) as well as 'furnishing, at no charge, auxiliary aids and services, including but not limited to equipment, devices, materials in alternative formats, qualified interpreters, or readers...' (GR 33(a)(1)(B)). The intent of the ADA and GR 33 are to provide individuals with case and person specific accommodations. This means that each request is accompanied by a unique set of circumstances and no two accommodation requests or approvals are exactly the same. Additionally, in a litigation setting, where the Court must remain fair and impartial, Title II accommodation requests must be viewed with an additional lens to ensure the accommodation does not prejudice the other party(ies).

Title II of the ADA requires that any state or local government that has 50 employees or more is required to designate at least one employee responsible for coordinating compliance with the ADA and investigating ADA complaints. Given the Court's unique requirements under the ADA and GR 33, it is important that the Court maintains its own trained and specialized ADA specialist to ensure compliance. Five years ago, the Court received less than 20 requests for accommodation each year and was able to assign this responsibility to an existing employee within its current governance structure. The Court has seen an average increase in requests for accommodation of 27% each year for the past five years. In 2023, the court received 51 requests for accommodation. Based upon the current volume of requests in 2024, the Court is projected to receive 96 accommodation requests this year. It is estimated that each accommodation request requires at least one week to resolve, while more complicated or unique requests can take several weeks to address. The staff that is currently designated as the ADA Specialist under Title II of the ADA can no longer absorb the frequency and breadth of these requests within their current role.

The Court requires an additional FTE to provide this federally mandated service to the public. The Court must remain able to respond to requests on short notice to avoid unnecessary delays in case management and resolution. If the Court cannot respond to and accommodate requests under the ADA on short notice, it will create unnecessary barriers to resolution for the parties seeking relief. Additionally, the U.S. Department of Justice Civil Rights Division recommends that the ADA specialist has adequate time to address accommodation requests as well as familiarity with government structure and activities, all ADA laws and rules, alternative formats and technologies that enable people with disabilities to communicate, participate and perform tasks, local disability advocacy groups, experience working with people with a broad range of disabilities and skills and training in negotiation and mediation. Without dedicated accessibility staff, the Court is unable to meet these requirements. ADA Best Practices Tool Kit for State and Local Governments

The Court is also aware that the U.S. Department of Justice Civil Rights Division has published a notice of proposed rulemaking that would require the Court to adopt the Web Content Accessibility Guidelines (<https://www.w3.org/TR/WCAG21/>), comply with the technical standards for web content and mobile apps, and comply with the technical standards for all digitally accessible forms and documents. For a government entity of our size, the Court would only have two years to comply with these guidelines after publication of the final rule. The Court currently maintains vast amounts of web content and hundreds of digitally accessible forms and documents. The work required to update and comply with the proposed accessibility guidelines must begin now.

In order to comply with federal law, the court must be afforded a 1.0 FTE dedicated to accessibility accommodations and requirements.

Net Operating Budget: (100,342)
Net Capital Budget: -
Net Budget: (100,342)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-750-002-002-750 - Administrative Services				
002.5367502013 - Personnel Benefits	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST-SUP CT - Copy (NEW3606P)		31,356	32,045
002.5367501011 - Regular Salaries	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST-SUP CT - Copy (NEW3606P)		68,986	72,385
Total 0036-750-002-002-750 - Administrative Services			100,342	104,430
Total Expenditure			100,342	104,430
Net Total			(100,342)	(104,430)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0036-750-002-002-750 - Administrative Services	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST-SUP CT - Copy (NEW3606P)	The Court requires an additional FTE to provide this federally mandated service to the public.	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 55 - Additional Accounting Specialist
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: This request provides additional support to the Court's finance team.
 Summary:

The fiscal functions performed within the finance division of The Superior Court have increased in number and processing time. This increase has placed a significant strain on the daily completion of the Court's fiscal duties, up to and including processing invoice payments past 30 days. Since 2020, the Court's invoice count has increased by 65%, which translates to the processing of 5,545 more invoices in 2023 versus 2020. The recent upgrade to the County's financial system has also impacted the Court's fiscal staff in two ways:

Justification:

1. The average processing time of our Accounts Payable items has increased by 35% with the additional mandate to upload each payment's source of backup into the program. This additional step has our staff manually importing these documents, which is an added process since the upgrade.
2. Due to the upgrade and its requirement for electronic approval routing, the task of processing the thousands of Jury Payroll payments has been reassigned to the Court's fiscal staff. This process has been a partnership between the Clerk's Office and Central Finance, but now, it includes the Superior Court. The additional work associated with processing Jury Payroll has made a tremendous impact to the Court's fiscal staff. Our time and effort study has indicated an additional work increase of up to 4 hours per week, which reduces the overall capacity of our staff by 10% each week. The volume of financial transactions processed by the Court has substantially changed in sophistication as well as time commitment, and this has placed a strain on the staff within the fiscal team. This strain has had a recognizable impact to the number of tasks our staff can complete each week as well as hindered our ability to provide our community partners with timely payment. The most significant impact has been with our employees as they have been challenged with providing the same work results while being impacted by volume increases as well as added entry and reporting requirements.

Net Operating Budget: (88,273)
 Net Capital Budget: -
 Net Budget: (88,273)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-750-002-002-750 - Administrative Services				
002.5367502013 - Personnel Benefits	ACCOUNTING SPECIALIST - Copy (NEW3601R)		29,622	30,384
002.5367501011 - Regular Salaries	ACCOUNTING SPECIALIST - Copy (NEW3601R)		58,651	61,617
Total 0036-750-002-002-750 - Administrative Services			88,273	92,001
Total Expenditure			88,273	92,001
Net Total			(88,273)	(92,001)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-750-002-002-750 - Administrative Services	ACCOUNTING SPECIALIST - Copy (NEW3601R)	The finance team within the Court has experienced increased workload due to sharp increases in invoice count as well as the additional work needed to perform AP functions in the newly updated version of Cayenta.	2025-01-01		100.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 56 - Nursing Services
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: This change request will provide funding to fully cover the costs of providing mandated nursing services to the youth in detention.
 Summary:

In 2023, we switched from having two staff RNs and a contracted ARNP, to using all contracted medical staff. The budgeted salary and benefit amounts for the two staff RNs was reallocated moved to the professional services budget to pay for the contracted medical staff. At year end, we found that Medical Services costs were much higher than our budget; the total expenditure for 2023 was \$319,546. When the Court moved to contacted medical staff, the budget was set based on having licensed practical nurses (LPN) at \$72.73 per hour. The agency we use cannot find any LPNs, and per their report, LPN training programs have been phased out in this region in favor of RN programs. As a result, Registered Nurses (RN) cost us \$109.09 an hour. When the agency cannot find us coverage from an RN, detention supervisors have to consult our on-call Advanced Registered Nurse Practitioner (ARNP), at a rate of \$202/ per hour, 2.5 times the rate in our budget for LPN coverage. The agency has also sent an ARNP to cover onsite needs when no RN is available.

Justification: Additionally, reducing staffing hours or moving to a split shift to reduce costs results in the inability to get coverage. Nursing is an incredibly competitive field that has opportunities for nurses that often provide superior pay, experience and growth opportunities than contract positions in our facility. Even with increased costs, we are struggling to maintain consistent coverage.

\$109.09/hour x 2080 hours x 2 RN positions = \$453,814
 4 hours/week ARNP x \$202/hour x 56 weeks = \$45,248
 Total cost of nursing = \$499,062
 Current nursing appropriation - \$300,000
 Difference = \$199,062

Net Operating Budget: (200,000)
 Net Capital Budget: -
 Net Budget: (200,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673064127 - Medical Services			200,000	210,000
Total 0036-730-002-002-730 - Juvenile Court Operations			200,000	210,000
Total Expenditure			200,000	210,000
Net Total			(200,000)	(210,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 57 - Additional Juvenile Detention Officers
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: This change request adds two new Juvenile Detention Officers.
 Summary:

Justification

Overtime in secure detention continues to be a large annual expense. There are many reasons for this including:

- The availability of WA PFML to staff, allowing up to three months off annually while being paid by the state. An analysis shows that since 2020 when WA PFML started, it has been used 34 times by 19 JDOs. While we believe this benefit is impacting all coverage needs across the county, this has a disproportionate impact on the detention facility as a 24/7 operation with no ability to work remotely.
- Our aging workforce is taking more medical leave for themselves and is doing more caregiving for elderly family members. They additionally have robust leave banks (in addition to WA PFML) that require coverage needs.
- The types of youth in our facility have changed: there are longer stays, more class A violent youth, many with mental health needs and drug use, and a high number of keep separates resulting in needing more staffing for keeping additional units open and the inability to run at a lower rate of staff when call outs occur.

By adding two additional JDO positions, there will be more robust regular staffing coverage and more unexpected absences will be covered without incurring overtime costs. In 2015 we had 46 detention officers, in 2018 we had 39, and in 2022 we had 31. We attempted to find temporary/on call people to fill in as needed, however, we are unable to find anyone willing to take the on-call position. The preliminary 2023 year-end budget report shows we spent \$370,083 in JDO overtime last year, exceeding our overtime budget by \$70,083. While we recognize that we still have a high staff to youth ratio, due to the building being built to house upwards of 100 youth and contract agreements with language that supported operations of this large and populous facility, we are limited in how we can repurpose staff without compromising safety, missing posts or breaching contract language.

Net Operating Budget: (179,454)
 Net Capital Budget: -
 Net Budget: (179,454)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673062013 - Personnel Benefits	JUVENILE DETENTION OFFICER - Copy (NEW3602R)		30,178	31,400
002.53673061011 - Regular Salaries	JUVENILE DETENTION OFFICER - Copy (NEW3602R)		59,549	62,518
002.53673062013 - Personnel Benefits	JUVENILE DETENTION OFFICER - Copy (NEW3603R)		30,178	31,400

Change Request Summary

002.53673061011 - Regular Salaries	JUVENILE DETENTION OFFICER - Copy (NEW3603R)	59,549	62,518
Total 0036-730-002-002-730 - Juvenile Court Operations		179,454	187,836
Total Expenditure		179,454	187,836
Net Total		(179,454)	(187,836)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-730-002-002-730 - Juvenile Court Operations	JUVENILE DETENTION OFFICER - Copy (NEW3602R)	Additional Detention Officers are needed to curb overtime expenses and to ensure proper coverage.	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	JUVENILE DETENTION OFFICER - Copy (NEW3603R)	Additional Detention Officers are needed to curb overtime expenses and to ensure proper coverage.	2025-01-01		100.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 58 - Additional Juvenile Probation Counselors
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: The change request will provide two additional Probation Counselors.
 Summary:

Justification:

- Caseload sizes have steadily increased over the course of the last year.
 - o Current average number of youth per caseload: 36-40 youth
 - Numbers have remained steadily in this range since October 2022. January 2024 average number of youth per caseload is up to 42.
 - o We have 5 JPC's (2 Classification, 1 Truancy, 2 ARY/CHINS) who historically have not carried official caseloads. They are all carrying cases currently to ensure youth needs are being met. This keeps us from serving ARY/CHINS, Truancy and detention youth to the extent we would like.
 - o These caseload numbers coupled with the increase in workload now required per case (see below) are resulting in extraordinarily high workloads, even for very experienced JPC's.
- Pre-Adjudicated Cases: JPC's are now supervising far more pre-adjudicated youth and for longer periods of time than ever before. Because youth are being released from detention that would have historically have been held in detention, JPC's are supervising pre-adjudicated youth with very high needs who are much higher risk than in the past.
- Diversions that historically were only offered to low-risk youth with a limit to the number of diversions each youth could receive has changed. Youth are now eligible for unlimited diversions for up to a year each and these are offered to moderate/high risk youth with felonies.
- Increased CMAP-MI Requirements: The State no longer requires JPC's to complete just one level of certification to be compliant with CMAP-MI requirements. JPC's must now pass three different certifications with more possibly to come. The requirements for what is now required as part of this process benefits youth and works to decrease recidivism. The trade-off is that it takes more time to prepare and execute efficiently. Training needs to ensure JPC's are skilled enough to deliver this effective approach has also increased, adding to workload.
- Increased Filings: Snohomish County is the only county in WA that did not experience a decrease in offender filings during COVID. Snohomish County experienced and increase in filings and this trend has not decreased. We are seeing an increase in firearms, felony vehicle theft and other serious offenses that pose a danger to the community, yet we are typically not incarcerating these youth for extended periods of time.
- Most other counties in Washington have a standard 9-month community supervision range, but we have kept a 6-month community supervision standard. We need to move to a 9-month community supervision standard in order to meet the needs of the community and youth, but this will further increase caseload size.
- JPC's in Snohomish County are actively involved with the court process, per RCW guidance. This takes up additional time compared to the ways in which other counties may allocate time.

Net Operating Budget: (209,606)
 Net Capital Budget: -
 Net Budget: (209,606)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673032013 - Personnel Benefits	PROBATION COUNSELOR-JUVENILE COURT - Copy (NEW3604R)		32,418	33,058
002.53673031011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT - Copy (NEW3604R)		72,385	72,385
002.53673032013 - Personnel Benefits	PROBATION COUNSELOR-JUVENILE COURT - Copy (NEW3605R)		32,418	33,662
002.53673031011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT - Copy (NEW3605R)		72,385	75,973
Total 0036-730-002-002-730 - Juvenile Court Operations			209,606	215,078
Total Expenditure			209,606	215,078
Net Total			(209,606)	(215,078)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-730-002-002-730 - Juvenile Court Operations	PROBATION COUNSELOR-JUVENILE COURT - Copy (NEW3604R)	Adds additional Probation Counselor positions to address case load impacts.	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	PROBATION COUNSELOR-JUVENILE COURT - Copy (NEW3605R)	Adds additional Probation Counselor positions to address case load impacts.	2025-01-01		100.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 60 - Spanish Staff Interpreter
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 07:47 PM (PDT)
 Description: This change request adds a Spanish staff interpreter to the Court.
 Summary:

Superior Court provides thousands of hours of Spanish interpreting services for litigants in court proceedings or activities each year. Approximately 65% of the Court’s interpreter budget is spent on Spanish interpreting services alone. In recent years, Superior Court has scheduled Spanish interpreters for approximately 1,200 assignments and paid out an average of 8.73 hours per day. From 2022 to 2023, the Snohomish County Court System’s need for Spanish interpreting services grew by 18.6%. The law requires our Court to use court certified interpreters whenever possible and parties routinely object to the use of uncertified interpreters. These challenges can result in delays to various proceedings, particularly trials. State court rules require that any court activity lasting longer than 1 hour, including trials and extended hearings, have two interpreters for in order to prevent interpreting fatigue. The court must manage the need for interpreters in trials as well as non-trial proceedings throughout 23 courtrooms. Our court has often had difficulty in securing enough state certified interpreters to fill every need each day, resulting in unnecessary delays. In addition to interpreter needs in the courtroom, we are seeing an increasing need to provide interpreter services outside the courtroom. Providing access to justice includes our ability to help non-English speaking individuals before they ever reach the court room.

We believe this position will provide flexibility in scheduling interpreting services for many non-trial proceedings. We expect to realize increased cost effectiveness, fewer scheduling arrangements, and increased availability for the interpreter community to cover trials. In addition, the staff interpreter will provide document translation services, increasing language access for pro se LEP parties. A staff interpreter will assist the court in producing and maintaining Spanish translations of all local court forms, provide walk-in and ad-hoc services for sight translation of English forms and for translation of Spanish materials submitted to the court for review. The staff interpreter would also be able to provide consistent services for Spanish speaking parties involved in therapeutic courts, improving the therapeutic relationship and increasing access to these programs. Currently, the court must pay a two-hour minimum to certified interpreters even if the hearing only lasts 20 minutes. By utilizing a staff interpreter and translator, we can better use county funds for the remainder of that two-hour payment, while providing expanded access to court services for the Spanish-speaking community. Additionally, with the prevalence of remote hearings in courts across the country, the Court is now competing with other states, counties and municipalities for credentialed interpreters. Pierce County Superior Court has raised their rates to \$75 an hour, which in turn will cause surrounding courts to do the same. These cascading increases to remain competitive cannot be absorbed within the court’s current budget. Compared to the first quarter of 2023, Superior Court has experienced a 45% increase in the frequency of interpreter assignments and a 57% increase in cost. The Court estimates that a Spanish interpreter would be able to cover at least 550 hours currently attributed to non-trial hearings. This means that interpreter services expenditures of approximately \$35,750 would be absorbed by the duties of the staff interpreter. Additionally, this position decreased the amount the court needed to request for translation of documents.

Net Operating Budget: (127,718)
 Net Capital Budget: -
 Net Budget: (127,718)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure				
0036-750-002-002-750 - Administrative Services				
002.5367502013 - Personnel Benefits	FISCAL ANALYST SR - Copy (NEW3609R)		35,288	35,835
002.5367501011 - Regular Salaries	FISCAL ANALYST SR - Copy (NEW3609R)		92,430	96,976
Total 0036-750-002-002-750 - Administrative Services			<u>127,718</u>	<u>132,811</u>
Total Expenditure			<u>127,718</u>	<u>132,811</u>
Net Total			<u>(127,718)</u>	<u>(132,811)</u>

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-750-002-002-750 - Administrative Services	FISCAL ANALYST SR - Copy (NEW3609R)	Provides a Spanish staff interpreter which will reduce the overall interpreter expenses as well as provide greater access to Court services for the Spanish speaking population.	2025-01-01		100.00%

Change Request Summary

Department: 0036 - Superior Court
Change Request: AUTO - 63 - Superior Court initiated reclass-Judicial Coordinators
Change Request Type: Position Adjustments
Change Request Status: Department Submitted
Publish Date: Jul 09, 2024 07:47 PM (PDT)

Description: Reclass 8 Judicial Coordinator positions within Superior Court.

Summary:
Justification: Judicial Coordinators perform pivotal work for our Superior Court operations. Their breadth of duties include confirmations, jury management, arbitration, interpreter coordination, trial scheduling, guardian ad litem organization and commissioner support. This group consists of 8 employees and also a Lead position. Their pay classification was set 24 years ago, but their functions and responsibilities have changed dramatically with the expansion of our court operations. Our Superior Court bench was comprised of 14 judges and 4 court commissioners in 2000 when the Judicial Coordinator salary was last established. The bench has grown by 3 judges and 2 court commissioners since that time. This increase in judicial officers has resulted in more support necessary for court operations. The Judicial Coordinators encompass this foundation of support for our court operations. Changing legislation, increased use of technology and expansion of operations over the last 24 years have resulted in a more complex and more sophisticated set of duties for the Judicial Coordinators. Additionally, there are equivalent counterparts throughout the County and within our Court that are paid higher than our Judicial Coordinators. Paralegals in the Prosecuting Attorney's Office and the Court Coordinator within our Juvenile Court division are currently classified at a pay grade 238. We are requesting that our Judicial Coordinators are paid at this same classification.

Net Operating Budget: -
Net Capital Budget: -
Net Budget: -

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 99 - Superior Court initiated reclass - Judicial Services Lead
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:49 PM (PDT)
Description	Reclass Judicial Services Lead as a result of reclassing Judicial Coordinators
Summary	
Justification	As a result of reclassing the Court's eight Judicial Coordinators, this action created a classification issue whereby the supervisor was classified at the same rate of pay as their direct reports. This change request will correct this issue by increasing the Lead position one step above their direct reports.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department 0037 - Clerk
Change Request AUTO - 444 - Clerk's Office Resource Alignment
Change Request Type Resource Alignment
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:19 PM (PDT)
Description Description on how the Clerk's Office intends to achieve the annual Resource Alignment reduction of \$292,527.
Summary

In our 2025 and 2026 Pro Forma budgets, we are tasked with meeting a Resource Alignment to achieve a 3% reduction in expenditures each year. We anticipate achieving the 3% reduction each year through salary savings.

The Clerk's Office has experienced a high turnover rate and many vacancies since 2021, with most of those vacancies in the Court Operations/Courtroom Clerk division. Several courtroom clerk positions continue to remain unfilled due to the limited number of experienced trainers and training opportunities available, as well as the extensive training involved to ensure clerks can work independently in a courtroom setting. This, combined with normal turnover and a limited pool of qualified applicants, has caused us to experience a higher level of vacancies than preferred. Each of the Clerk's Office FTE positions continue to be necessary to ensure we are performing our mandated duties while continuing to provide a high level of service to the community we serve.

The targeted reduction amount of \$292,527 per year is equal to approximately 3.2 FTEs. This equates to any cumulative combination of vacancies totaling 38 months to accomplish the necessary reduction. To help meet the 3% reduction, we will monitor vacancies, and, if needed, will delay posting vacant positions in order to achieve the intended reduction. Additionally, we will continue to manage all operational costs to ensure we meet the targeted budget reduction.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department: 0037 - Clerk
 Change Request: AUTO - 445 - Salary Contingency 1/10 of 1% Sales Tax Funded Positions
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:19 PM (PDT)
 Description: Request to increase funding in Fund 124 (1/10 1% Sales Tax) to support recently bargained salary increases and COLAs for positions that perform mandated duties in Chemical Dependency / Mental Health cases.

Summary: Due to the increased salaries as a result of the recently ratified SCCA bargaining agreement, we are requesting Salary Contingency funds to support positions funded under Fund 124 - 1/10% of 1% Sales Tax. Additionally, the bargaining agreement allows for a COLA each year equal to the CPI-W ranging from 1%-5%. As a result, we are requesting salary contingency funding to support the anticipated 5% COLA increases each year.

Justification: The 2025 and 2026 funding for regular salaries in Fund 124 currently amounts to \$386,557. This amount is reflective of the 2023 wages prior to ratification of the 2024 SCCA labor agreement. After implementation of the 2024 labor agreement (effective date of 1/1/2024), salaries are estimated to be \$414,424. The salary contingency funding request for 2025 includes \$27,867 to cover the contracted regular salary increases plus \$20,721 for the anticipated 5% COLA increase in 2025. The salary contingency funding request for 2026 includes the same amounts requested in 2025 plus an additional \$21,757 to cover the anticipated 5% COLA increase in 2026.

The salary adjustment will also result in an increase in our personnel benefits, but we are prepared to absorb that increase in the 2025-2026 biennium.

Net Operating Budget: (48,588)
 Net Capital Budget: -
 Net Budget: (48,588)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0037-124-124-002-235 - Courtroom Operations				
124.502372351100 - Salary Contingency			48,588	70,345
Total 0037-124-124-002-235 - Courtroom Operations			48,588	70,345
Total Expenditure			48,588	70,345
Net Total			(48,588)	(70,345)

Change Request Summary

Department	0037 - Clerk
Change Request	AUTO - 447 - Increase Position #CLK2009R from .5 FTE to 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:19 PM (PDT)
Description	Request to increase Judicial Process Assistant-DJJC position #CLK2009R from a .5 FTE to a 1.0 FTE to support the Clerk's Office Juvenile division at the Denney Juvenile Justice Center (DJJC).

Summary

The Clerk's Office Juvenile division has undergone significant changes and growth since 2021, evolving into a fully functional satellite office that is responsible for handling a variety of mandated duties with few FTEs.

Justification

In recent years, the volume of work and responsibility has grown due to Superior Court's decision to increase court calendars to five days per week while adding case types that are not typically heard at DJJC. The addition of calendars, on case types not typically heard at juvenile court, has affected all aspects of the DJJC Clerk's Office and has required clerks to expand their knowledge in order to comply with the Clerk's mandated duties. These changes have increased staff time needed to attend court hearings and trials, added a significant amount of time required to timely process and distribute court documents received for filing; added requirements and training for issuance of writs and letters of office in guardianship matters as well as processing civil protection orders, which includes scanning orders to law enforcement for entry into state and federal law enforcement databases and for service to parties.

While our office has already made several staffing changes to support this division and the considerable increase of work performed there, the need for additional staff support still remains. The current supervisor and lead of the division support all operations of the division but are currently assigned to line staff duties 100% of the time leaving little or no time for necessary lead/supervisor duties. In addition, the manager is also supporting line staff to ensure completion of mandated responsibilities and has provided all staff training and oversight to accommodate the increased variety and volume of daily workload.

The transformation of the Juvenile division within the Clerk's Office represents a significant step forward in enhancing the capabilities and efficiency of the office. To ensure the division's success, it is necessary to increase the .5 JPA position into a full-time position. This will not only accommodate the increased workload but also addresses the needed support to ensure timely compliance with the Clerk's mandated responsibilities.

Net Operating Budget	(49,826)
Net Capital Budget	-
Net Budget	(49,826)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure				
0037-700-002-002-237 - Juvenile				
002.5372372013 - Personnel Benefits	JUDICIAL PROCESS ASSISTANT - Copy (NEW2009R)		15,629	15,716
002.5372371011 - Regular Salaries	JUDICIAL PROCESS ASSISTANT - Copy (NEW2009R)		34,197	34,197
Total 0037-700-002-002-237 - Juvenile			49,826	49,913
Total Expenditure			49,826	49,913
Net Total			(49,826)	(49,913)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0037-700-002-002-237 - Juvenile	JUDICIAL PROCESS ASSISTANT - Copy (NEW2009R)	Request increase from .5 FTE to 1.0 FTE	2025-01-01		100.00%

Change Request Summary

Department	0037 - Clerk
Change Request	AUTO - 450 - Increase Position #CLK2212R from .625 FTE to 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:19 PM (PDT)
Description	Request to increase Judicial Process Assistant (JPA) position #CLK2212R from a .625 FTE to a 1.0 FTE to support the Clerk's Office Court Services Protection Order division.
Summary	

Change Request Summary

The Court Services Protection Order division currently consists of 4.625 FTE. Pursuant to RCW 7.105, this division provides specialized information and assistance to victims of domestic violence, harassment, stalking, and sexual assault as well as vulnerable adults seeking protection from predators and for extreme risk protection orders. These services include receiving and reviewing civil protection order petitions for completeness prior to submission to a judicial officer for consideration; providing procedural information, court forms, and instructional materials to customers; responding to customer inquiries; scanning orders to law enforcement for entry into state and federal law enforcement databases and for service to parties; providing records research assistance to law enforcement; and providing assistance in preparation for the Superior Court protection order calendars. Staff also facilitate the court hearing process for all parties and the Superior Court bench.

Since the implementation of HB 1320 and SHB 1901 in 2021, the number of protection order petitions received and processed by the Court Services division has continued to increase year after year resulting in a 34% increase in April 2023 compared to April 2022; a 46% increase in May 2023 compared to May 2022; and a 57% increase in June 2023 compared to June 2022. The increase in petitions has resulted in additional phone calls, in-person inquiries, and emails from parties, law enforcement and attorneys. It is anticipated these upward trends will continue thereby placing a larger workload on staff each month.

The increase in petitions has naturally driven the need for additional court calendars to accommodate the growing amount of protection order cases. In September 2023 staff facilitated up to 10 court calendars each week. Effective February 2024 staff facilitate up to 14 calendars each week.

Additionally, RCW 7.105 applies stricter processing timelines than previously imposed (see RCW 7.105.105, .155 and .325). Staff are now mandated to receive and review petitions, submit for judicial review, send to law enforcement for entry and service, and provide copies to the parties on the same business day, if possible, but not later than the following judicial day. This places an additional burden on staff to complete intakes in the allotted time regardless of how many petitions are received in a single day.

Amendments to protection order legislation results in the Administrative Office of the Courts (AOC) amending the protection order court forms used daily in our office. The Protection Order office is mandated to provide forms to litigants which are available on the Clerk’s website, in person and through Legal Atoms, our electronic submission program. Providing the most current forms to victims is a vital part in filing for a protection order and amendments to forms are significant and can occur multiple times per year. In January 2024 AOC made changes to 16 existing protection order forms and created 3 new forms. It is estimated that the division Lead spent up to 40 hours applying these changes to the self-help packets taking time away from supporting line staff and helping customers.

For all the reasons listed above, the requested increase to a 1.0 FTE would help fill any gaps created by the continued rise in petitions received; would allow court services staff to effectively assist victims seeking protection orders while performing their mandated duties within the time constraints required under RCW 7.105 and would allow for continued support to the Superior Court bench.

Justification

Net Operating Budget	(35,827)
Net Capital Budget	-
Net Budget	(35,827)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure				
0037-700-002-002-236 - Customer Service				
002.5372362013 - Personnel Benefits	JUDICIAL PROCESS ASSISTANT - Copy (NEW2212R)		11,500	11,770
002.5372361011 - Regular Salaries	JUDICIAL PROCESS ASSISTANT - Copy (NEW2212R)		24,327	25,545
Total 0037-700-002-002-236 - Customer Service			<u>35,827</u>	<u>37,315</u>
Total Expenditure			<u>35,827</u>	<u>37,315</u>
Net Total			<u>(35,827)</u>	<u>(37,315)</u>

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0037-700-002-002-236 - Customer Service	JUDICIAL PROCESS ASSISTANT - Copy (NEW2212R)	Increase position #2212 from .625 FTE to 1.0 FTE	2025-01-01		100.00%

Change Request Summary

Department: 0037 - Clerk
 Change Request: AUTO - 456 - Copier Lease and Service Contract
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:20 PM (PDT)
 Description: Request to Increase funding in DAC 002 537 231 4801 – Repair and Maintenance from \$7,000 to \$17,000
 Summary:

The Clerk’s Office has a fleet of 11 copiers whose service contract has expired and are currently on a month-to-month lease.

The county has two copier vendors that were awarded contracts through RFP-23-017LY. Under the new contract, replacement of comparable copiers under a new lease agreement plus 2 additional copiers will result in an annual increase of \$7,869. Two additional copiers have been added to our office to address business needs; one will be used by the courtroom clerk during high volume therapeutic court calendars, and the other copier is needed at our Denney Juvenile Justice Center office to facilitate copying and distribution of court orders to various law enforcement agencies. We made every effort to choose copiers that met our business needs without paying for unnecessary, costly options. But even with our careful selection process, we could not avoid the increased costs.

Justification

Our current copier Repair and Maintenance appropriations are \$7,000 annually. However, expenses applied to this DAC over the last 4-years have averaged \$16,171 annually; and expenses in FY2023 were \$20,596. Charges to this DAC include Copier Repair and Maintenance (\$15,000 annual average), as well as Repair and Maintenance for Time Clocks (\$4,000 FY2023) and Microfilm Readers (\$770 FY2023).

We have previously been able to absorb the extra costs in Repairs and Maintenance due to underspending in Rentals. However, with the increased costs for the Copier Lease, we will no longer be able to cover the overage with those savings. We are requesting an additional \$10,000 allocated to DAC 002 537 231 4801 – Repair and Maintenance to bring the total appropriation to \$17,000.

Net Operating Budget: (10,000)
 Net Capital Budget: -
 Net Budget: (10,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0037-700-002-002-231 - Administration				
002.5372314801 - Repair/Maintenance			10,000	10,000
Total 0037-700-002-002-231 - Administration			10,000	10,000
Total Expenditure			10,000	10,000
Net Total			(10,000)	(10,000)

Change Request Summary

Department	0037 - Clerk
Change Request	AUTO - 459 - Administrative Assistant Reclassification
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	Request to update the job description and for a salary reclassification from paygrade 107 to a paygrade 109 for the exempt Administrative Assistant position #2140 in the Clerk's Office. This request has also been provided to Human Resources through the reclassification request process.
Summary	<p>The original duties of this position were consistent with the current Administrative Assistant job description, but have evolved over time, requiring the need for an updated job description that accurately reflects the current scope of the job and identifies and emphasizes the qualities and skills needed for an executive level Administrative Assistant.</p> <p>Over the last 10 years, it has been necessary for the Clerk's Administrative Assistant position to assume and become knowledgeable in additional responsibilities surrounding human resource functions that include recruitment, onboarding, separation, benefits, and policy changes. This position is also responsible for FMLA/PFML coordination which requires the knowledge and application of state and federal laws; providing payroll/timekeeping and administrative support to department staff; as well as reviewing and processing accounts payable.</p> <p>These assumed job duties on top of the already extensive list of executive support duties to the Clerk and Chief Deputy, as well as the required knowledge of principles and practices within the law and justice system, supports the need to update the job description and a salary grade adjustment to the 109 pay scale.</p>
Justification	<p>In addition, when comparing similar positions across the county, the Clerk's Administrative Assistant position is underpaid and classified at a lower rate. The Auditor's Administrative Assistant (Spec. 6290), Prosecuting Attorney Administrative Assistant (Spec. 6340) and Superior Court's Superior and Juvenile Administrative Assistants (Spec. 5058) are all within pay grade of 240 (Clerical) or 109 (Management Exempt). The Clerk's Administrative Assistant is currently allocated at a pay grade 107 (Management Exempt) for the same scope of work.</p> <p>This request to update the job description and for reclassification from a 107 pay grade to a 109 pay grade is due to the increased knowledge and expertise that is now required of this position because of the increased responsibilities that have occurred over the past 10 years. Alternatives such as task distribution to others or additional FTEs do not apply to this situation.</p> <p>The current job description on file for the Administrative Assistant-Clerks provides for a salary grade of 105, however this position has been paid at a 107 grade since the job description was revised and re-titled in 2008. This may simply be a scrivener's error that was not caught. Because this job is an appointed position it has not been posted for recruitment for more than 15 years.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department: 0037 - Clerk
 Change Request: AUTO - 549 - Jury Postage and Interfund Postage for Juror Notices
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:24 PM (PDT)
 Description: Request to increase funding in DAC 002 537 235 4207 – Postage Jury from \$18,000 to \$43,000, and DAC 002 537 235 9201 – Interfund Postage from \$12,400 to \$17,400.

Summary

The Clerk’s Office performs all administrative duties related to jury management for Superior Court and the four divisions of District Court. This includes the printing and mailing of jury summons to ensure an adequate number of jurors are available to hear civil and criminal jury trials. The number of summonses printed and mailed each week is determined by the court and is based on the number of cases ready for trial as well as the criminal charges and anticipated length of trial for each case; the Clerk’s Office has little discretion in determining that number.

There are two sources of postage expenses related to juror management. DAC 002 537 235 4207 – Postage Jury is for the actual postage charges incurred by the contracted vendor who provides the mass printing and mailing services for jury summoning. Currently, the Postage - Jury DAC appropriations are \$18,000 annually. However, expenses applied to this DAC over the last 4-years have averaged \$38,300 annually; expenses in FY2023 were \$56,873. DAC 002 537 235 9201- Interfund Postage is used for all other juror communications sent by the Clerk’s office, this includes letters and postcard notices sent directly to jurors. Current appropriations for this Interfund Postage DAC are \$12,400, but the 4-year average annual expense is \$18,123, with actual expense in FY2023 of \$21,829.

Justification

The cause of the increased expenditures in these DACs is two-fold. The appropriations in each DAC have remained the same since prior to 2018. However, postage rates have increased by 36% during that time, and are scheduled to increase again in July which will result in an overall 46% increase since 2018. It is expected we will continue to see this trend in postage rate increases. In addition to increased rates, the volume of summons being mailed to achieve the desired juror pools has also increased. This is directly related to the COVID pandemic, court backlog and lengthy criminal trials on more serious offenses being tried.

To cover the expenses related to summoning an adequate number of jurors, we are requesting an additional \$25,000 allocated to DAC 002 537 235 4207 – Postage Jury to bring the total appropriations to \$43,000; and an additional \$5,000 increase to DAC 002 537 235 9201 – Interfund Postage to bring the total appropriation to \$17,400.

The expenses related to mailing of jury summons directly impact the Court’s ability to proceed with jury trials. An adequate number of jurors are required to prevent case cancellations and allows for the efficient operation of the justice system.

Net Operating Budget: (30,000)
 Net Capital Budget: -
 Net Budget: (30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure		
0037-700-002-002-235 - Courtroom Operations		
002.5372354207 - Postage Jury	25,000	25,000
002.5372359201 - Interfund Postage	5,000	5,000
Total 0037-700-002-002-235 - Courtroom Operations	30,000	30,000
Total Expenditure	30,000	30,000
Net Total	(30,000)	(30,000)

Change Request Summary

Department	0037 - Clerk
Change Request	AUTO - 574 - Implement Security Assessment Recommendations
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:25 PM (PDT)
Description	The Courthouse and Mission buildings were recently evaluated for security risks by the National Center for State Courts. The Security Assessment Report documented a strong need for added security measures throughout various areas of the law and justice buildings. This request is to address security issues within the Clerk's Office control only.
Summary	

The Courthouse and Mission buildings have experienced a marked increase in the need for added and more stringent security. The Clerk’s Office remains to be the point of contact for all parties as they navigate their court proceedings, including continued interactions after their hearing or trial. The nature of the work that we do will not change and the recognized fact is that there will be a continued rise in frustration, fear and distress for individuals who are faced with the unwelcomed need to navigate the court system through extremely difficult and life changing events. As a result, these high stress situations oftentimes lead to individuals who respond in a violent and erratic manner.

As outlined in the Security Assessment, there are many challenges in correcting the identified areas of concern. With this request, our office is committed to make every conceivable effort to address the concerns raised in the report that are within our department areas.

The security deficiencies that were identified in the assessment have also been brought forward by staff and the Clerk’s Safety Committee members – further reinforcing our commitment to addressing them. The items listed below are identified deficiencies and recommendations from the Security Assessment that our office has prioritized for purposes of this request.

Clerk’s Office main campus - Estimated Costs: \$200,000

1. Install security camera behind our customer service counters.
2. Replace Clerk’s Office public access doors at main office, court services and facilitator offices. Doors will be more secure and will allow for interior locking mechanism in the event of an active shooter/lock down situation.
3. Install duress alarms at one or more workstations located behind and/or away from the public counter.

Clerk’s Office juvenile campus - Estimated Costs: \$325,000

1. Install security camera behind our customer service counters.
2. Replace public access door. Door will be more secure and will allow for interior locking mechanism in the event of an active shooter/lock down situation.
3. Replace customer service counter; this will allow for additional security and installation of 24-36 inch high plexiglass protective barrier on top of counters.
4. Install duress alarms at one or more workstations located behind and/or away from the public counter.

Some of the recommendations identified in the security assessment for the Clerk’s main office have not been requested because they were cost prohibitive due to the current design and structure of the main office’s front lobby counters. At our Denney Juvenile Justice Center office, it is more cost-effective to remodel the front counter and lobby entrance in order to mitigate the identified security risks.

The Clerk’s Office recognizes that these security measures can be costly and that all security risks can never be eliminated. As the assessment recognized – with attention and care, it can however, be minimized.

Net Operating Budget	(525,000)
Net Capital Budget	-
Net Budget	(525,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure		
0037-700-002-002-231 - Administration		
002.5372314901 - Miscellaneous	200,000	-
Total 0037-700-002-002-231 - Administration	200,000	-
0037-700-002-002-237 - Juvenile		
002.5372373101 - Supplies	325,000	-
Total 0037-700-002-002-237 - Juvenile	325,000	-
Total Expenditure	525,000	-
Net Total	(525,000)	-

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 71 - SCSO_COR_Jail Repeater Replacement Project
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:48 PM (PDT)
Description	Our jail radio system has aged, is near EOL (end of life) and the repeaters are a huge part of that. They are in dire need of immediate replacement. The repeaters have been running continuously for nearly 18 years and were out of production at the time of installation. Replacing our existing system needs to occur before it fails. Replacement parts are no longer available for our existing system. The Sheriff's Office and Sno911 are switching to a Digital system. We need to follow suit to maintain interoperability within the County. Analog systems with our operational requirements are on the way to being phased out entirely. Some of our system has already been modernized and repaired, such as the antennas, but more work is required.
Summary	The repeaters have been running continuously for nearly 18 years and are no longer supported nor do replacement parts exist. Contractors that have worked on our system have conducted repairs and upgrades while the system is running. They've communicated concerns that it may not power back up. Typically, the radios are powered down to remove the risk of damaging the equipment, but in our case the risk is too high to do that. If we have any sort of failure, it may be 6 months before a radio channel can be replaced. The main indicator that the repeaters are failing is that regular testing shows that the power output has decreased between 30-60 percent of their rated 100 watts. There has also been frequency drift on our units that cannot be corrected due to age. This results in poor reception which ultimately becomes a safety risk. If we can't hear radio transmissions people could die.
Justification	<p>The repeaters we currently have are the Motorola MTR2000. They are an old analog design that is at least 5 generations behind the current technology. SNO911 will be switching to a Digital system this year and phasing out their analog equipment. Analog equipment in general has been obsolete for some time and the support for it is fading. Additionally, we cannot assign priority radio traffic to CCR with the analog system. Central Control is our dispatch center. They are our communications hub but cannot be given priority over other handheld units. This is a safety risk.</p> <p>Due to our equipment operating at 800 MHZ and the requirement to be P25 compliant, there is only one repeater in production that meets our requirements. This repeater is the Motorola GTR8000. Because of our operating requirements there are no other reasonable alternatives. There are less expensive repeaters in production, but as soon as 800Mhz becomes a factor, the price goes up and the less expensive repeaters would not be compatible. Once the new system is established there is very little in the way of regular operational costs beside electricity. Radio contractors can report at agreed intervals to conduct tests, calibrations, and updates on the new system. This should operate with minimal costs for at least the next decade. The GTR8000 is a new system and will be supported by Motorola for at least that long.</p> <p>After the combiner and antennas were replaced, this fixed our reception issues on the Wall Street building. But as time has passed the reception issues are slowly returning due to failing repeater equipment. If the old, analog repeaters fail we'd be without critical radio communications for months. According to vendors, there is an approximate 6-month turnaround time for ordering repeaters.</p>
Net Operating Budget	(102,382)
Net Capital Budget	-
Net Budget	(102,382)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0038-101-002-002-331 - Detention
 002.5383316401 - Machinery & Equipment
 002.5383314801 - Repair and Maint
 Total 0038-101-002-002-331 - Detention

Jail Repeater Replacements	102,382	-
Ongoing Maintenance	-	1,000
	<hr/> 102,382	<hr/> 1,000
	<hr/> (102,382)	<hr/> (1,000)

Total Expenditure

Net Total

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 73 - SCSO_COR_Medical Equipment - Smart Watch
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 07:48 PM (PDT)
Description	We are looking to purchase 50 units for our medical and specialty housing patients. The budget request is for the licensing and subscription fees. With this product we will be able to monitor pulse, temperature, movements and oxygen level of our patients. The device will notify staff if a patient falls about or below preset parameters. Each device can be customized individually for the patient.
Summary	
Justification	We have had several overdoses in our medical units over the past year. Some with morbid results. With this monitoring device, we would be alerted sooner to an ill patient. Our response time would be shortened, and we would be able to care for a sick individual sooner, potentially giving us the time to provide life saving care. We have had more patients than ever in our medical units with limited staffing, and those numbers are only increasing. This tool would not negate the need for medical staffing but can be an accessory to our nurses for critical monitoring. We continue to look for efficiencies with existing resources and seeking new literature in standard of care for our patients. Despite these efforts, there continue to be critical gaps in care that we can provide due to staffing shortages and budgetary restrictions. To continue to be the standard of health care in a correctional setting, we must continue to be innovative and find ways to improve patient safety and outcomes.
Net Operating Budget	(175,000)
Net Capital Budget	-
Net Budget	(175,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-204-002-002-364 - Medical Services				
002.5383643164 - Medical Supplies		Smartwatch	175,000	103,125
Total 0038-204-002-002-364 - Medical Services			175,000	103,125
Total Expenditure			175,000	103,125
Net Total			(175,000)	(103,125)

Change Request Summary

Department 0038 - Sheriff's Corrections Bureau
Change Request AUTO - 189 - SCSO_COR_Increase Medical Staffing Capacity - Corrections Bureau, Medical Services Division
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 07:57 PM (PDT)

Description 2023/2024 has highlighted out opiate and mental health epidemic. We continue to see the critical lessons learned from the pandemic in the public health sector and evaluate where further achievements can be made. We have seen our facility above capacity for medical and mental health patients over the last year. Our patients are being placed in non-medical units and the nurses are having to cover these patients throughout the jail. There has been an increase in critical incidences with medical emergencies, specifically overdoses. For us to safely care and manage our patient load, we need for nurses to care for these patients. We believe that the necessary investments will improve the safety of our vulnerable population. The jail is a unique environment where we get to care and treat those with substance use disorder whether they want to withdraw from the substance or not. These patients are sicker and require more extensive care than in the past. They are having more symptoms and are staying in the medical units longer. With the introduction of our MOUD program, it requires longer administration times for Subutex (15-minute observations time per group). This nurse must give their full attention to that person or group for 15 minutes. This means that we have had to designate a nurse to only give Subutex and take them away from a regular medication administration. We currently have 15 registered nurse (RN) positions, 7 licensed practical nurse (LPN) positions and 5 medical assistant (MA) positions. We are asking for 4 more RN positions to cover our increase in withdrawal management patients, 2 more LPN and 2 more MA positions to cover the medication administration load and daily tasks. We are also asking for an increase in our agency nurse allowance to continue to provide coverage for sick calls, vacancies and vacations. Quality agency staffing is expensive and we need an increase in our budget to continue the high level of care that we provide.

Summary

Change Request Summary

June 2023 the Justice Department's Bureau of Justice Assistance (BJA), one of six program offices within the Office of Justice Programs (OJP), and the National Institute of Corrections (NIC) today announced the release of Guidelines for Managing Substance Withdrawal in Jails: A Tool for Local Government Officials, Jail Administrators, Correctional Officers and Health Care Professionals. This groundbreaking document supports the department's commitment to increasing access to evidence-based treatment for individuals with substance use disorders (SUD) and those at risk for overdose, including individuals who are incarcerated or reentering their communities. The recommendation for opiate withdrawal patients is assessments every 4 hours for the first 72 hours that they are withdrawing. Currently, we are able to do assessments every 8 hours. In the community nurse to patient ratio for an actively withdrawing patient is 1:4-6. Our patient ratio is 1:20-30. In 2025, we are going to be required to release inmates with a 30-day prescription to meet Medicaid reimbursement. Increasing our LPN and MA FTEs will help with the increased workload that this will require. We will have to order in medications from the pharmacy and have release planning in place for all inmates that take medications.

Justification

I cannot emphasize enough the expenditures necessary for the health workforce so that the people in that workforce are supported, are appropriately trained, and have the tools needed to do their work today and in the future. This means that we must invest in ways that we have not before. We need the fiscal resources to amply staff to care for our withdrawing and medically fragile patients. We believe necessary investments will improve quality of patient care and have better patient outcomes. We understand that resources are spread thin, but patient care and the care of those incarcerated should be prioritized over the next two fiscal years.

We continue to look for efficiencies with existing resources and seeking new literature in standard of care for our patients. Despite these efforts, there continue to be critical gaps in care that we can provide due to staffing shortages and budgetary restrictions. To continue to be the standard of health care in a correctional setting, we must have a strong and robust workforce, see sustained investments in continued education, and promote health and well-being to our patients. We supplement with agency staffing to help bridge the gap in our current FTE allowance. This is a temporary fix with a temporary worker. We need more nurses and an increase in our agency nurse allowance to continue to maintain a high level of care.

Net Operating Budget	(1,425,494)
Net Capital Budget	-
Net Budget	(1,425,494)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-204-002-002-364 - Medical Services				
002.5383641011 - Regular Salaries		Add 4 RN Positions	-	-
002.5383643101 - Supplies		Start up costs for 8 staff	20,000	20,000
002.5383644155 - Agency Nurses		Agency Staffing Fees	500,000	500,000
002.5383642013 - Personnel Benefits	REGISTERED NURSE - Copy (NEW3801R)		35,983	35,772
002.5383641011 - Regular Salaries	REGISTERED NURSE - Copy (NEW3801R)		96,574	96,574
002.5383642013 - Personnel Benefits	REGISTERED NURSE - Copy (NEW3802R)		35,983	35,772
002.5383641011 - Regular Salaries	REGISTERED NURSE - Copy (NEW3802R)		96,574	96,574

Change Request Summary

002.5383642013 - Personnel Benefits	REGISTERED NURSE - Copy (NEW3803R)	35,983	35,772
002.5383641011 - Regular Salaries	REGISTERED NURSE - Copy (NEW3803R)	96,574	96,574
002.5383642013 - Personnel Benefits	REGISTERED NURSE - Copy (NEW3804R)	35,983	35,772
002.5383641011 - Regular Salaries	REGISTERED NURSE - Copy (NEW3804R)	96,574	96,574
002.5383642013 - Personnel Benefits	LICENSED PRACTICAL NURSE - Copy (NEW3805R)	31,880	32,003
002.5383641011 - Regular Salaries	LICENSED PRACTICAL NURSE - Copy (NEW3805R)	72,111	72,111
002.5383642013 - Personnel Benefits	LICENSED PRACTICAL NURSE - Copy (NEW3806R)	31,880	32,003
002.5383641011 - Regular Salaries	LICENSED PRACTICAL NURSE - Copy (NEW3806R)	72,111	72,111
002.5383642013 - Personnel Benefits	MEDICAL ASSISTANT - CERTIFIED - Copy (NEW3807R)	29,274	30,029
002.5383641011 - Regular Salaries	MEDICAL ASSISTANT - CERTIFIED - Copy (NEW3807R)	54,368	54,368
002.5383642013 - Personnel Benefits	MEDICAL ASSISTANT - CERTIFIED - Copy (NEW3808R)	29,274	30,029
002.5383641011 - Regular Salaries	MEDICAL ASSISTANT - CERTIFIED - Copy (NEW3808R)	54,368	54,368
Total 0038-204-002-002-364 - Medical Services		1,425,494	1,426,406
Total Expenditure		1,425,494	1,426,406
Net Total		(1,425,494)	(1,426,406)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0038-204-002-002-364 - Medical Services	REGISTERED NURSE - Copy (NEW3801R)	Increase Medical Staffing Capacity	2025-01-01		100.00%
0038-204-002-002-364 - Medical Services	REGISTERED NURSE - Copy (NEW3802R)	Increase Medical Staffing Capacity	2025-01-01		100.00%
0038-204-002-002-364 - Medical Services	REGISTERED NURSE - Copy (NEW3803R)	Increase Medical Staffing Capacity	2025-01-01		100.00%
0038-204-002-002-364 - Medical Services	REGISTERED NURSE - Copy (NEW3804R)	Increase Medical Staffing Capacity	2025-01-01		100.00%

Change Request Summary

0038-204-002-002-364 - Medical Services	LICENSED PRACTICAL NURSE - Copy (NEW3805R)	Increase Medical Staffing Capacity	2025-01-01	100.00%
0038-204-002-002-364 - Medical Services	LICENSED PRACTICAL NURSE - Copy (NEW3806R)	Increase Medical Staffing Capacity	2025-01-01	100.00%
0038-204-002-002-364 - Medical Services	MEDICAL ASSISTANT - CERTIFIED - Copy (NEW3807R)	Increase Medical Staffing Capacity	2025-01-01	100.00%
0038-204-002-002-364 - Medical Services	MEDICAL ASSISTANT - CERTIFIED - Copy (NEW3808R)	Increase Medical Staffing Capacity	2025-01-01	100.00%

Change Request Summary

Department: 0038 - Sheriff's Corrections Bureau
 Change Request: AUTO - 275 - SCSO_COR_Increase Behavioral Health Staffing Capacity
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:07 PM (PDT)

Description
 Enhancing access to mental health services is a key priority for the Snohomish County Jail. Many of our inmates suffer from mental illness. They often are not stable on medications when incarcerated and we are the start on their road to stabilization on medications. We are requesting an increase to our Mental Health Professional (MHP) FTEs and to create an agency staffing budget for our MHPs. Our staff excels in identifying mental health disorders and treating those disorders. Without an increase to staffing, we are unable to provide more resources than crisis management. This funding will allow our staff to focus on patients and their road to recovery and mental health stabilization. This would allow us to focus on release planning and transitions to the community. 2023/2024 has highlighted our opiate epidemic and mental health epidemic. We continue to see the critical lessons learned from the pandemic in the public health sector and continue to evaluate where further achievements can be made. We have seen our facility above capacity for those needing medical and mental health care. For us to safely provide for and manage our patient load, we need more MHPs to care for these patients. We believe that the necessary investments will improve safety of our vulnerable population. We currently are only budgeted for 5 MHPs and no supplemental agency funding. We are requesting an additional MHP (FTE) to help cover our substance use disorder patients and agency staff funding.

Summary
 A focus on the County and State level has been care of our MOUD and behavioral health patients. Currently, we are able to provide crisis management with little to no follow up. With the increase in our budget, we would be able to help provide MOUD counseling and case management to our behavioral health patients. I cannot emphasize enough the expenditures necessary for the health workforce so that our personnel in that workforce are supported, are appropriately trained, and have the tools needed to do their work today and in the future. This means that we must invest in ways that we have not before. We need the fiscal resources to adequately staff in order to care for our MOUD and behavioral health patients. We believe necessary investments will improve quality of patient care and have better patient outcomes. We understand that resources are spread thin, but patient care and the care of those incarcerated should be prioritized over the next two fiscal years. In 2023, we spent *** on agency staffing.

Justification
 We continue to look for efficiencies with existing resources and seeking new literature in standard of care for our behavioral health patients. Despite these efforts, there continue to be critical gaps in care that we can provide due to staffing shortages and budgetary restrictions. To continue to be the standard of mental health care in a correctional setting, we must have a strong and robust workforce, see sustained investments in continued education, and promote health and well-being to our patients. We supplement with agency staffing to help bridge the gap in our current FTE allowance. This is a temporary fix with a temporary worker that is not invested in the Snohomish County mission or high standards. We need more MHPs to expand our programs and maintain a high level of behavioral health care.

Net Operating Budget: (316,098)
 Net Capital Budget: -
 Net Budget: (316,098)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure				
0038-204-002-002-364 - Medical Services				
002.5383644127 - Medical Services	Increase Behavioral Health Staffing Capacity	200,000		200,000
002.5383643101 - Supplies	Startup costs for 1 fte	2,500		2,500
002.5383642013 - Personnel Benefits	MENTAL HEALTH PROFFESIONAL CORRECTIONS 763 TEAM - Copy (NEW3809R)	33,260		33,271
002.5383641011 - Regular Salaries	MENTAL HEALTH PROFFESIONAL CORRECTIONS 763 TEAM - Copy (NEW3809R)	80,338		80,338
Total 0038-204-002-002-364 - Medical Services		316,098		316,109
Total Expenditure		<hr/>		<hr/>
		316,098		316,109
Net Total		<hr/> (316,098) <hr/>		<hr/> (316,109) <hr/>

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0038-204-002-002-364 - Medical Services	MENTAL HEALTH PROFFESIONAL CORRECTIONS 763 TEAM - Copy (NEW3809R)	Increase Behavioral Health Staffing Capacity	2025-01-01		100.00%

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 277 - SCSO_COR_Opioid Use Disorder (OUD) Methadone Program
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:08 PM (PDT)
Description	<p>February 2, 2024, The Federal Register/Vol. 89, No.23 was updated to include facilities to be able to treat and manage those with opiate use disorder with methadone if they are registered with the DEA as a hospital/clinic. With this update, once with register with the DEA, we will be able to induct our patients with methadone to secondarily treat opiate use disorder. We have the opportunity to be the first jail in the state to accomplish this. We could pave the way and set the standard for other jails in the state and across the country. We are always looking or innovative ways to offer treatment to those we have in custody and better our communities. With this we have to opportunity to create a robust and dynamic OUD program. In July of 2025, there is an 1115 Medicaid wavier that is going into effect. With this waiver, we will be able to bill Medicaid for Opiate/Alcohol treatment, medications and clinic services. In order to be able to do this, we will need to add a FTE to our finance team for medical billing, upgrade to a system that will allow Medicaid billing, provide a 30 day supply of medications and have case management(new FTE) for individuals releasing to the community. We are requesting a ARNP designated to treat and induct our opiate use disorder patients with methadone, a registered nurse to assist with inductions and care management through release to connect our patients to community partners, a mental health professional to provide counseling and additional nursing staff (LPN) for medication management and patient care.</p> <p>There are grant dollars available from the State to assist with program start-up, initial staff training and technology upgrades.</p> <p>The Accounting Project Specialist would be an addition to the Teamster Corrections Support Union Group.</p>
Summary	<p>Opiate use disorder in our communities is running rampant. With new programing and staff, we have to opportunity to offer methadone as an additional treatment option to our patients.</p> <p>I cannot emphasize enough the expenditures necessary for the health workforce so that the people in that workforce are supported, are appropriately trained, and have the tools needed to do their work today and in the future. This means that we must invest in ways that we have not before. We need the fiscal resources to amply staff to care for our withdrawing and medically fragile patients. We believe necessary investments will improve quality of patient care and have better patient outcomes. We understand that resources are spread thin, but patient care and the care of those incarcerated should be prioritized over the next two fiscal years. According to the National Drug Institute on Drug Abuse (NIH), patients on methadone had 33 percent fewer opioid-positive drug tests and were 4.44 times more likely to stay in treatment compared to control. This is not a new medication for OUD, regulations are just loosening so that it is more available to those who need and want this medication for OUD. The more options that we are able to give our patients, the better choices they can make for themselves and improve outcomes and compliance.</p>
Justification	<p>The funding we have currently through human resources does not cover methadone induction, counseling or case management for these patients while in custody for release planning. We continue to look for efficiencies with existing resources and seeking new literature in standard of care for our patients. Despite these efforts, there continue to be critical gaps in care that we can provide due to staffing shortages and budgetary restrictions. To continue to be the standard of health care in a correctional setting, we must have a strong and robust workforce, see sustained investments in continued education, and promote health and well-being to our patients. With the 1115 Medicaid waiver, there will be some revenue that we will be able to procure to help with the mainentance with this program.</p>
Net Operating Budget	(625,305)
Net Capital Budget	-
Net Budget	(625,305)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-203-002-002-310 - Administration				
002.5383102013 - Personnel Benefits	CORRECTIONS CLASSIFICATION SPECIALIST - Copy (NEW3814R)		31,324	32,004
002.5383101011 - Regular Salaries	CORRECTIONS CLASSIFICATION SPECIALIST - Copy (NEW3814R)		66,111	66,111
Total 0038-203-002-002-310 - Administration			97,435	98,115
0038-204-002-002-364 - Medical Services				
002.5383643101 - Supplies		Startup Costs for 5 FTEs @ \$2,500 ea	12,500	12,500
002.5383642013 - Personnel Benefits	REGISTERED NURSE - Copy (NEW3810R)		35,983	35,772
002.5383641011 - Regular Salaries	REGISTERED NURSE - Copy (NEW3810R)		96,574	96,574
002.5383642013 - Personnel Benefits	LICENSED PRACTICAL NURSE - Copy (NEW3811R)		31,880	32,003
002.5383641011 - Regular Salaries	LICENSED PRACTICAL NURSE - Copy (NEW3811R)		72,111	72,111
002.5383642013 - Personnel Benefits	MENTAL HEALTH PROFFESIONAL CORRECTIONS 763 TEAM - Copy (NEW3812R)		33,260	33,271
002.5383641011 - Regular Salaries	MENTAL HEALTH PROFFESIONAL CORRECTIONS 763 TEAM - Copy (NEW3812R)		80,338	80,338
002.5383642013 - Personnel Benefits	ADVANCED REGISTERED NURSE PRACTITIONER - Copy (NEW3813R)		41,396	41,707
002.5383641011 - Regular Salaries	ADVANCED REGISTERED NURSE PRACTITIONER - Copy (NEW3813R)		123,828	123,828
Total 0038-204-002-002-364 - Medical Services			527,870	528,104
Total Expenditure			625,305	626,219
Net Total			(625,305)	(626,219)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0038-204-002-002-364 - Medical Services	REGISTERED NURSE - Copy (NEW3810R)	Establish Opioid Prevention & Treatment Program	2025-01-01		100.00%

Change Request Summary

0038-204-002-002-364 - Medical Services	LICENSED PRACTICAL NURSE - Copy (NEW3811R)	Establish Opioid Prevention & Treatment Program	2025-01-01	100.00%
0038-204-002-002-364 - Medical Services	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM - Copy (NEW3812R)	Establish Opioid Prevention & Treatment Program	2025-01-01	100.00%
0038-203-002-002-310 - Administration	CORRECTIONS CLASSIFICATION SPECIALIST - Copy (NEW3814R)	Establish Opioid Prevention & Treatment Program_Placeholder for Acctg Tech 3/Insurance Billing Specialist	2025-01-01	100.00%
0038-204-002-002-364 - Medical Services	ADVANCED REGISTERED NURSE PRACTITIONER - Copy (NEW3813R)	Establish Opioid Prevention & Treatment Program	2025-01-01	100.00%

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 325 - SCSO_COR_Corrections K9 Vehicle
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:12 PM (PDT)
Description	Intel/K9 Unit requires a specialized K9 Kennel Transport System vehicle. The Corrections Bureau is currently borrowing a vehicle (2009 Jeep Laredo/NN231) from the Snohomish County Regional Drug Task Force for the Bureau's new K9 team in 2024. The old Jeep currently has over 159,000 miles on it. The vehicle doesn't have any specialized transport system such as K9 Transport Insert causing a significant safety/security problem. In the future, a K9 vehicle insert is desired and essential in order to keep our drug detection dog and handler safe and comfortable inside the vehicle during transportation but, for now, we're in dire need of a reliable, safe, and efficient vehicle.
Summary	<p>The detection dog will play a crucial role to save lives and make the jail a safer environment for staff, inmates, and visitors. Our K9 team needs a specialized vehicle to perform their duties effectively, stay safe, and maintain peak performance while serving and protecting our community for the following reasons:</p> <ol style="list-style-type: none"> 1. Safety and Comfort <ul style="list-style-type: none"> o Specialized vehicle will provide a safe and comfortable environment for both the K9 handler and K9 during transportation. o The vehicle is equipped with features like secure cages, ventilation, and temperature control to ensure the well-being of the detection dog. 2. Transporting K9 Dog <ul style="list-style-type: none"> o K9 needs to be transported quickly and efficiently to the jail for emergencies. o K9 vehicle is specially designed to accommodate the dog, allowing the dog to travel securely and without stress. 3. Equipment Storage <ul style="list-style-type: none"> o Detection dog will carry essential equipment such as training aids. o Specialized vehicle has secure compartments to store K9 equipment, ensuring it's readily accessible when needed especially during the outside training and/or events. 4. Health and Hygiene <ul style="list-style-type: none"> o K9 vehicle is equipped with features like easy-to-clean surfaces to maintain hygiene. o Proper ventilation prevents overheating, especially during hot weather or intense activities. 5. Community Engagement: <ul style="list-style-type: none"> o The vehicle will serve as a symbol of dedication to public safety and community service for Public Demonstrations. o K9 Team may participate in educational demonstrations, fostering positive interactions between law enforcement and the public.
Justification	<p>Full funding would need to be granted to successfully fill this critical role. The cost of the new K9 Kennel Transport System vehicle is \$51,110. This is an unmarked K9 PIU Explorer which is \$18,233.55 less cost than the latest K9 PIU Explorer from the Patrol K9 unit (\$76,918.55).</p>
Net Operating Budget	(56,000)
Net Capital Budget	-
Net Budget	(56,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0038-101-002-002-331 - Detention
 002.5383316401 - Machinery & Equipment
 002.5383319503 - Interfund ER&R
Total 0038-101-002-002-331 - Detention

K9 Kennel Transport Vehicle	51,000	-
Ongoing Vehicle Maint and Repair	5,000	5,000
	<hr/>	<hr/>
	56,000	5,000
	<hr/>	<hr/>
	(56,000)	(5,000)

Total Expenditure

Net Total

Change Request Summary

Department: 0038 - Sheriff's Corrections Bureau
 Change Request: AUTO - 329 - SCSO_COR_Resource Alignment - Restore Reduction
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:12 PM (PDT)
 Description: Sheriff's Office, Corrections Bureau, request to fully restore proposed budget cuts
 Summary:

In 2024, the Medical Housing Unit has been at maximum capacity due to medical detox withdraw watches. Medical housing has 48 beds and is staffed with a nurse and a corrections deputy 24-hours a day. A second module was opened to accommodate the detox withdraw watch overflows. County jails are responsible for providing a constitutionally compliant level of medical and mental health care as would be received in the community. This includes onsite care, emergency medical visits, community health care visits which require two (2) corrections deputies for transport, and prescription medications. The Snohomish County Jail retains its own medical employees, but also has contract employees on staff to augment our workforce. To maintain this high level of care, we cannot reduce staffing levels.

Justification: The Corrections Bureau, detention program, has 211 FTEs, but currently has 51 corrections deputy vacancies. Our Corrections Bureau staff have averaged 7,500 hours of overtime each month in 2024. Much of this overtime is mandatory, and on short notice which can be taxing on staff, and lower morale. Less staff would require us to cut operations and run leaner. The only way to do so is to reduce inmates through booking restrictions, cut municipalities who contract with the jail for misdemeanor level inmate housing, and cut inmate privileges such as time out of their cells. If we were to cut operations, inmate and community safety may suffer gravely. Without adequate staffing, we are unable to safely maintain security, or provide inmate programs and privileges. This is difficult and could compromise our ability to safely manage combative and uncooperative inmates. Our inmate population is having to spend roughly 22 hours a day in their cells which restricts their ability to participate in Adult Basic Education, NA, AA, and other programs/privileges offered in the jail. Additionally, there has been a backlog of jury trials and other court hearings, and we anticipate our Transport Unit will experience a significant increase in court transports. Each jury trial and transport outside the facility requires at least two (2) corrections deputies for security. This could hinder our ability to make the inmates accessible to the courts. The 3% reduction would severely compromise the jail's ability to operate safely.

Net Operating Budget: (1,838,004)
 Net Capital Budget: -
 Net Budget: (1,838,004)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-101-002-002-331 - Detention				
002.5383314995 - Resource Alignment			1,838,004	1,838,004
Total 0038-101-002-002-331 - Detention			1,838,004	1,838,004
Total Expenditure			1,838,004	1,838,004
Net Total			(1,838,004)	(1,838,004)

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 435 - SCSO_COR_Support Staff Pay Scale Update
Change Request Type	Position Adjustments
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:18 PM (PDT)
Description	Sheriff's Office Corrections Bureau support staff groups (Teamsters) need to be moved to an updated pay scale within the Snohomish County pay structure. Currently, Corrections Receptionist, Inmate Accounts Tech, Records Technician and Booking Support Officers are paid via the "Support ...Rate Table". The four groups listed above are classified as "clerical" staff which is technically not an incorrect description. Given the continual advancements in the specific job duties of these four positions, their pay scale should be updated to reflect the work they currently do for the Sheriff's Office Corrections Bureau. The Corrections Bureau would like to propose moving these groups to the 200 Classified Rate Table.
Summary	

Change Request Summary

The above support groups perform the specialized necessary functions that allow the Sheriff’s Office Corrections Bureau to smoothly operate daily. The Corrections Receptionist is the face of the Jail. They not only check-in the many professionals and volunteers coming in and out of the Jail daily they route calls to the appropriate departments. Most importantly they provide much needed assistance to the public in a very stressful time of their lives. The Corrections Bureau houses an average of 520 inmates but on any given day the count can grow much higher. Inmate Accounts Technicians provide much of the same assistance to the public, but they also process booking and release paperwork on every individual in the Jail. In addition, they are responsible for each inmate’s funds and charges made to these accounts while in custody to include commissary, haircuts, medical and dental charges. They not only process out releases generated from the Jail’s Records Department but take cash bail and bonds at their Public windows. Records Technicians process every court document received on each inmate in custody. They update each charge that an inmate appears in court on and ensures each sentence that an inmate receives from the court is entered correctly. They also are tasked with figuring out the correct credit for time served for every inmate in the Jail that is sentenced to Prison. Booking Support Officers log in and book every individual that comes into the Jail under very chaotic and noisy conditions at times. They make sure that these individuals are booked correctly in a timely manner all the while assisting the arresting agencies face to face and over the phone. They also process each individual’s property which is brought to the Jail in very contaminated conditions at times.

Justification

The above groups are exceptionally underpaid compared to their counterparts in other law enforcement agencies inside/outside of Snohomish County. Those groups are often paid several hundreds of dollars more per month to do the same type of work, but less of it under better working conditions. It has been several years since Inmate Accounts and Booking Support Staff have been fully staffed. As support staff are hired, they continually leave due to higher paying positions at not only other Law Enforcement agencies in the area, but higher paying positions for Snohomish County.

The cost of living in Snohomish County is very high and most staff don’t want to drive over County lines to go to work, but if our wages don’t become more competitive, we will continue to lose the staff that we have spent months training. The increase in pay will allow the Sheriff’s Office Corrections Bureau to recruit and retain appropriate applicants for these positions. The support staff within the Sheriff’s Office Corrections Bureau have watched the County increase the pay wages of Corrections Deputies to bring in and keep. We are now asking the County to move in the direction of what support staff should be paid and show them they are as important to public safety as other members of the Sheriff’s Office.

These groups are some of the lowest paid groups in the County overall, along with being near the bottom of the pay scales in our department. Most of the overtime bill was paid with support staff salary savings from 2023. Even with the slight increases we are asking for by moving these groups to an updated pay scale, they will still not be within most of the other law enforcement support staff wages in the state. This change will positively affect ongoing negotiations between the County and this labor group and be a positive move in the right direction. Currently it appears that support staff in the Sheriff’s Office Corrections Bureau are expendable and easily replaceable.

Net Operating Budget	(687,033)
Net Capital Budget	-
Net Budget	(687,033)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-101-002-002-331 - Detention				
002.5383311104 - COLA Contingency		Update payscale to 200 Classified range	58,672	58,672
Total 0038-101-002-002-331 - Detention			58,672	58,672

Change Request Summary

0038-203-002-002-310 - Administration			
002.5383101104 - COLA Contingency	Update payscale to 200 Classified range	288,074	288,074
Total 0038-203-002-002-310 - Administration		288,074	288,074
0038-204-002-002-364 - Medical Services			
002.5383641104 - COLA Contingency	Update payscale to 200 Classified range	340,287	340,287
Total 0038-204-002-002-364 - Medical Services		340,287	340,287
Total Expenditure		687,033	687,033
Net Total		(687,033)	(687,033)

Change Request Summary

Department: 0038 - Sheriff's Corrections Bureau
 Change Request: AUTO - 477 - SCSO_COR_Additional Nursing Supervisor
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:20 PM (PDT)

Description
 With the opioid epidemic, we have seen higher patient acuity and an increase in the need for medical services and resources. We have found that with just two nursing supervisors, we are falling short on the needs for supervising and guiding our medical staff members in a 24 hour facility. There is a gap in coverage on the weekends and at night and our current nursing supervisors are having to fill that gap and be on call every other weekend. This is not sustainable to have them be on alert and on call every other weekend. They are receiving a high volume of calls due to scheduling issues and patient care related phone calls. We are having a high rate of turnover in staff and agency staff. The nursing supervisors are having to on board, train and seek out new agency and county staff frequently. We need to add an additional nursing supervisor to cover agency onboarding, training, weekend coverage and oversight of our improved opiate management programs.

Summary
 With short staffing, our nursing supervisors are having to help fill the gaps in care when there is a call out and no one available to cover the shift. Our supervisors are having to do more care management and care coordination than ever in the past. With this new FTE, we would have a Clinical Nursing supervisor, an operations nursing supervisor and a special projects nursing supervisor. The clinical nursing supervisor would oversee patient care, clinical management and case management of our patients. The operations nursing supervisor would oversee schedules, pay roll, hiring and onboarding of staff. The special projects nursing supervisor would oversee ideal options, training for staff, the occupational health nurse, emergency management training and staff discipline.

Net Operating Budget: (165,254)
 Net Capital Budget: -
 Net Budget: (165,254)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-204-002-002-364 - Medical Services				
002.5383642013 - Personnel Benefits	REGISTERED NURSE SUPERVISOR - Copy (NEW3815R)		40,683	40,092
002.5383641011 - Regular Salaries	REGISTERED NURSE SUPERVISOR - Copy (NEW3815R)		124,571	124,571
Total 0038-204-002-002-364 - Medical Services			165,254	164,663
Total Expenditure			165,254	164,663
Net Total			(165,254)	(164,663)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0038-204-002-002-364 - Medical Services	REGISTERED NURSE SUPERVISOR - Copy (NEW3815R)	Request Additional Nursing Supervisor.	2025-01-01		100.00%

Change Request Summary

Department: 0038 - Sheriff's Corrections Bureau
 Change Request: AUTO - 483 - SCSO_FUND 108 - Corrections Commissary
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:20 PM (PDT)

Description: This package includes budgeted amounts for the revenue and related expenditures of the inmate benefits funds, the majority of which are generated through commissary sales to inmates. This program is budget neutral; anticipated revenues and expenditures are consistent with prior years' budgets and balance for 2025 at \$1,355,751.

Summary
 Justification
 Net Operating Budget: (14,407)
 Net Capital Budget: -
 Net Budget: (14,407)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-203-108-108-370 - Commissary				
108.5383704901 - Miscellaneous		Match expenses to projected revenue to balance fund	14,407	8,089
Total 0038-203-108-108-370 - Commissary			14,407	8,089
Total Expenditure			14,407	8,089
Net Total			(14,407)	(8,089)

Change Request Summary

Department 0039 - Dept Emergency Management
 Change Request AUTO - 286 - DEM EOC Analyst
 Change Request Type Standard Change Package
 Change Request Status Department Submitted
 Publish Date Jul 09, 2024 08:09 PM (PDT)

Description This position currently supports DEM's operational readiness program, which coordinates both county emergency operations support but also supports readiness for disaster response within the jurisdictions with ILAs with DEM. This position includes maintaining the readiness of the equipment and procedures for the Snohomish County Emergency Operations Center (EOC); it also includes ensuring we meet the obligations in our interlocal agreements (ILAs) with cities, towns, and Tribes to ensure that their EOC equipment and procedures align with the County's. To accomplish this, the position researches best practices, past After Action Reports/Improvement Plans (e.g. COVID-19, Bolt Creek Fire), and feedback from ILA jurisdictions to incorporate the information into an emergency operations plan. This plan details how the County EOC operates and how each jurisdictional EOC coordinates and aligns with the County's. This position works closely with representatives from many County departments, as well as the various jurisdictions, to develop and facilitate training delivery for EOC responders across county government. These trainings ensure that EOC staff know their role within their respective EOC, that they understand their EOC's operating guidelines, and that they are familiar with the technology used during disaster response. This position also helps develop exercises (i.e., drills) so that EOC staff can practice these skills. The scope of the drills range from exercises to evaluate individual sections of an EOC to multijurisdictional exercises that evaluate our collective ability to coordinate amongst jurisdictions within Snohomish County, with our regional partners, and with our state and federal counterparts. DEM's ILA with local jurisdictions stipulates a countywide exercise in 2027. Extending this position through 2029 would allow it to support the delivery of the exercise and then the incorporation of lessons learned into our EOC procedures.

Summary This position was initially grant funded, but demonstrated its critical value to the County during the COVID-19 response. Because of the extended duration of that response, we needed to train many people who were new to the EOC. This position was also able to evaluate EOC operations in real-time and implement improvements that not only increased efficiency during the pandemic but identified valuable improvements for future EOC activations. Due to cascading impacts of the COVID response, we are still incorporating those improvements into our plans and making up for lost years of training county department staff on EOC operations.

Justification When the initial grant expired, DEM identified other grant funding to bridge funding this position through the remainder of 2022. DEM received funding through the General Fund to extend this position through 2024. DEM requests to extend this position through 2029 as it is a cornerstone for the County's comprehensive response capabilities in an emergency or disaster. Maintaining regular funding ensures we are able to fill the role with a consistent employee (reducing the constant need to train a new person in the role before they are able to facilitate ongoing actions).

An additional crucial business need is the recent federal requirement to implement the National Qualification System (NQS). This system ensures standard training and skill development across emergency management. Its purpose is so responding emergency managers have commensurate skillsets and operational capabilities in their home jurisdictions and when assisting other jurisdictions. NQS implementation is an ongoing process that is directly tied to receiving future Emergency Management Performance Grant (EMPG) funds. EMPG is a key operational grant received annually by Snohomish County DEM. Implementing NQS and maintaining compliance year over year is an essential function of this position in maintaining County readiness and preparedness and protecting DEM program funds.

Net Operating Budget (128,603)
 Net Capital Budget -
 Net Budget (128,603)

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393102013 - Personnel Benefits	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3901P)		35,415	35,835
002.5393101011 - Regular Salaries	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3901P)		93,188	96,976
Total 0039-300-002-002-310 - DEM Operations			128,603	132,811
Total Expenditure			128,603	132,811
Net Total			(128,603)	(132,811)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0039-300-002-002-310 - DEM Operations	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3901P)	Requesting to extend project position DEM7527P for 5 years	2025-01-01	2029-12-01	100.00%

Change Request Summary

Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 291 - DEM Request Restoration
 Change Request Type: Resource Alignment
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:10 PM (PDT)
 Description: Request for restoration of the 3% reduction.
 Summary:

Justification:

We request full restoration of the reduction for DEM.
 If that is not possible, we will make the following reductions, with their resulting operational impacts.
 1) Remove VEM09 from the DEM fleet, for a 2025 reduction of \$4,810; 2026 reduction of \$5147. This will reduce our fleet by one towing vehicle-- leaving us to potentially rely on a partner vehicle should we need to tow more than two trailers for a response.
 2) Remove VEM16 from ER&R--we will not replace it when it goes out of service. That would save \$21,500 in 2025; and \$23,005 in 2026. This will impact our ability to set up a Mobile EOC if the DEM building cannot be used for whatever reason, though with our other mobile assets we hope to minimize this impact.
 3) Remove ""consultant services"" in 2025 and reduce by \$10,400 in 2026 (we will need to restore the remainder for our accreditation recertification and propose offsetting the difference with the removal of EOC computers below)
 3) Remove 12 laptops from the EOC. This will save \$0 in 2025 (IT Service Rates already calculated) and \$15,396 (\$1283x12) in 2026. This would mean that we would have to rely on some portion EOC responders to bring their own laptops to the EOC during a full scale activation."

Net Operating Budget: (53,948)
 Net Capital Budget: -
 Net Budget: (53,948)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393104995 - Resource Alignment		We request restoration	53,948	53,948
Total 0039-300-002-002-310 - DEM Operations			53,948	53,948
Total Expenditure			53,948	53,948
Net Total			(53,948)	(53,948)

Change Request Summary

Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 405 - DEM EESCS Fund 156
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:16 PM (PDT)
 Description: Normal Fund 156 Housekeeping package for 911 funds
 Summary:

Justification: This package includes distributing fund balance to SNO911 for use in replacing call processing equipment. It is also move some past expenditures that were invoiced separately to the PSAP distribution. This will reduce staff time at SNO911 creating invoices and at DEM receiving invoices. Revenues are increased at an average of one percent annually which is commensurate with County population increase projections.

Net Operating Budget: (66,446)
 Net Capital Budget: -
 Net Budget: (66,446)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-655-156-156-287 - Emergency Services Communicati				
156.3392870180 - Military Dept Revenue		State grant is based on an average expenditure. Reduction in 2025 is due to lack of travel during COVID. Will increase in the future once COVID years fall off average.	(1,480)	590
156.3392870800 - Fund Balance		Use of fund balance is increased in 2025 to pass unbudgeted revenue from 2022 and 2023 to Sno911. In addition \$690,000 of funds intended to replace call taking equipment will be transferred to SNO911 as they are now the contract holder for that equipment. 2026 Fund balance is an estimate of unbudgeted revenue from 2024 to be sent to SNO911	1,303,360	290,205
156.3392871366 - Prepaid Point of Sale Tax		Revenue adjustment based on future growth projections for population	10,396	20,946
156.3392871741 - Switched Line Taxes		Revenue adjustment due to market transition aways from land line phones	(8,332)	(16,497)
156.3392871742 - Wireless Taxes		Revenue adjustment based on future growth projections for population	137,908	267,346
156.3392871745 - VOIP Taxes		Revenue adjustment based on future growth projections for population	15,103	30,433

Change Request Summary

156.3392876111 - Investment Interest	Decreased due to decrease in fund balance	(20,000)	(20,000)
156.3392876140 - Enhanced 911 Interest	Increased to better accurately show past earnings	21,000	22,000
Total 0039-655-156-156-287 - Emergency Services Communicati		<u>1,457,955</u>	<u>595,023</u>
Total Revenue		1,457,955	595,023
Expenditure			
0039-655-156-156-287 - Emergency Services Communicati			
156.5392871104 - Personnel Cost Contingency	COLA Contingency	20,100	20,348
156.5392874121 - Language Services	Increase to reflect actual spending	5,000	5,000
156.5392874201 - Communications	Increase to cover starlink subscription	1,000	1,000
156.5392874301 - Travel	Adjusted to show change in military department revenue	(1,480)	590
156.5392874801 - Repair/Maintenance	Increase to better reflect actual costs	1,000	1,000
156.5392874804 - Mnt Contrct Non/Janit	Increase to cover increased telecom costs	587	587
156.5392874809 - Mapping Project	Decrease due to 2024 spending	(64,545)	(64,545)
156.5392874951 - Dues Subscrip & Reg	Increase to cover increased cost of NENA subscription	100	100
156.5392874991 - Contingency	Standard Amount	(3,512)	(3,512)
156.5392875112 - PSAP SNO911	Moving some reimbursable costs to PSAP distribution as well as CPE replacement funds. This will allow a saving in staff time for standard reimbursement items like training.	1,566,151	705,864
Total 0039-655-156-156-287 - Emergency Services Communicati		<u>1,524,401</u>	<u>666,432</u>
Total Expenditure		<u>1,524,401</u>	<u>666,432</u>
Net Total		<u><u>(66,446)</u></u>	<u><u>(71,409)</u></u>

Change Request Summary

Department 0039 - Dept Emergency Management
Change Request AUTO - 452 - DEM Opioid Coordinator
Change Request Type Standard Change Package
Change Request Status Department Submitted
Publish Date Jul 09, 2024 08:19 PM (PDT)

Description This position currently supports Emergency Management’s Multiagency Coordination (MAC) Group and helps provide coordination and support to substance use response in Snohomish County. For five years Emergency Management supported the Opioid MAC Group with partial staff allocation. In 2022, a program coordinator was hired to provide full time support to the MAC Group. This position is primarily responsible for ensuring the smooth and continuous function of the MAC Group and providing internal and external coordination.

Summary The workload of coordinating the countywide Opioid Response will continue, and this position plays a critical role in that effort. There are three responsibilities in this position. The first is meeting with external and internal partners to reduce siloing and cultivate and develop partnerships. The second is providing administrative and technical support to multiple MAC Group meetings. And finally, this position helps coordinate, track, and participate in the RFP process to provide Opioid Abatement Funds in the community. Addressing the substance use crisis is a massive, coordinated effort that requires involvement from multiple County departments. This position works and communicates most frequently with the Health Department, Human Services, and the Executive’s Office to promote information sharing and provide better coordination on project work. For example, this position coordinates with MAC Group Leads to track progress updates on short- and long-term SMART Objectives. This ensures that timelines are being met, work is underway, and difficulties or roadblocks are addressed. These updates are then distributed to the larger MAC Group to keep everyone informed. Without this coordinator position, regular coordination would be delayed, reporting would drop or be missed, and the MAC-Groups ability to address problems in meeting goals would suffer. External partners are critical to effectively address substance use in Snohomish County. Last year the DEM Opioids team met with 37 unique partners across 13 different sectors, all of whom are doing work related to MAC Group interests or who are helping address substance use within the Community. The coordinator introduces these partners to the MAC Group efforts and works with those partners who are interested in participating with the MAC Group. The coordinator work with external partners helps identify and address gaps within the community that can go unnoticed except by those working in these positions and helps the County better support and coordinate its work. Coordinating the MAC Group requires high levels of technical and administrative support. There is currently one regular general meeting and five working groups who meet at varying times, with differing goals and capacities. This position coordinates the MAC Group general meetings, the Prevention group meetings, and the Data group meetings. During these meetings the coordinator schedules times, create agendas, take notes, and follows up on identified critical tasks. This position also helps refine and develop SMART objectives for programs that are unfamiliar with this process. Partner capacity to host, take notes, write agendas, and smoothly run the meetings is frequently limited. Lacking this administrative support would delay the effective functioning of these meetings and hinder important project work. Finally, as needed, the coordinator assists with project work identified during these meetings. For example, assisting the Communications group with updating the content of the Snohomish Overdose Prevention Website. Finally, this position helps organize the distribution of the Opioid Abatement funds. The coordinator initially helped develop the spend plan for the Opioid Abatement spending. That person now works with DEM Finance to track fund expenditures and ensure that money is spent in accordance with the One Washington Memorandum of Understanding. The coordinator helped create the RFP process for microservice agreements to distribute \$150,000 in funding to recovery organizations. The coordinator assisted in creating and reviewing guidelines for how the funds will be spent; hosted a webinar to introduce the project to the public and answered questions; reviewed and scored proposals; and will develop an after-action process to improve the program for the next round of microservice agreements. The program coordinator ensures that these funds are spent reliably and smoothly. Without the coordinator’s hard work, the process would take much longer and be less effective. This body of work is too much for the program manager to deliver, in addition to the identified tasks and requirements in the program manager’s work plan.

Justification

Net Operating Budget (106,407)
Net Capital Budget -
Net Budget (106,407)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-124-124-002-311 - DEM Planning Assistance				
124.502393111011 - Salaries			-	-
124.502393112013 - Benefits	EMERGENCY MANAGEMENT PROGRAM COORDINATOR - Copy (NEW3903P)		32,228	32,888
124.502393111011 - Salaries	EMERGENCY MANAGEMENT PROGRAM COORDINATOR - Copy (NEW3903P)		74,179	77,862
Total 0039-124-124-002-311 - DEM Planning Assistance			106,407	110,750
Total Expenditure			106,407	110,750
Net Total			(106,407)	(110,750)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0039-124-124-002-311 - DEM Planning Assistance	EMERGENCY MANAGEMENT PROGRAM COORDINATOR - Copy (NEW3903P)	Continue project FTE for 5 years (DEM7571P)	2025-01-01	2029-12-01	100.00%

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 461 - DEM Volunteer Management System
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This package proposes developing a Volunteer Management System using the ESRI Hub template and drafting a Standard Operating Procedure for agencies to train and drill on registration and use.
Summary	
Justification	DEM is working with OpEx to develop a Volunteer Management System that could be rolled out countywide to support all departmental volunteer management needs. The VMS would collect additional information such as licenses, certifications and equipment, and the goal is to expand it outside of DEM volunteers to be used by other departments. This would help DEM meet emergency worker requirements under WAC 118-04, support other departmental volunteer management efforts, and give all departments a larger pool to recruit volunteers, particularly during emergencies. We are only requesting one time funding, because we anticipate going with an ESRI solution, which, after initial development costs, would be included in the county's current enterprise account with ESRI (at no additional charge).
Net Operating Budget	(25,000)
Net Capital Budget	-
Net Budget	(25,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393104111 - Contractual Services			25,000	-
Total 0039-300-002-002-310 - DEM Operations			25,000	-
Total Expenditure			25,000	-
Net Total			(25,000)	-

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 462 - DEM Deployable Assets
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	This package proposes one-time funding to support completing the build-out and upgrade to SCDEM's deployable assets.
Summary	

This package seeks the final funding needed to update SCDem's radio communications and deployable assets/vehicles (communications, trailers, and vehicles) and preserve our emergency response capabilities. The funding will support a variety of equipment purchases and installs that either complete projects or update old/obsolete equipment. Maintaining these capabilities ensures that both residents and local government are supported by reliable and robust mobile communications vehicles during emergencies and disasters. These vehicles are designed and equipped to fill gaps in wireless, radio, and internet systems anywhere in the County and ensure that key connectivity remains viable and accessible.

The funds will purchase additional radios/batteries to complete SCDem's deployable radio cache. This cache is made available to law enforcement, public works, and other public safety responders who need extra support in response to emergencies and disasters. The funding will supply emergency radio equipment for key SCDem leadership for disaster communications and ensure radio communications are uninterrupted as they cross county lines (and connect county emergency radio communications systems). These cache radios are regularly deployed during multi-disciplinary responses, and have recently been used for SWAT response as well as the Oso memorial.

The funding will cover the necessary repairs and updates to DEM10, which is a replication of DEM's entire radio room on an ambulance chassis. This is a mobile radio communications resource that supports Search and Rescue, law enforcement, and emergency management activities in both remote and urban settings where augmented communications are necessary. This is not 911 dispatching but can support and integrate with 911 when necessary.

The funds will provide additional Starlink (satellite-based internet) capacity in the form of 3 additional equipment packages to place in 3 trailers. This will increase internet access for one mobile IT response unit (MITRU); which will result in 2 MITRUs (there are 3 total) having satellite internet access. MITRUs are regularly deployed to provide internet and mobile communications capability to incident command posts throughout the county. The other equipment will provide satellite internet access for the Logistics Support Unit and the trailer that will serve as an alternate EOC (once it is updated). The Logistics Support Unit and the Alternate EOC trailer are designed and being equipped to operate in tandem providing DEM with alternate EOC capability should we be unable to occupy our current facility. These trailers would also be deployed in support of one of the communities we hold an interlocal agreement with during an emergency to support their response efforts. The funding supports the alternate EOC update by installing power (generator, solar, battery), networking capabilities for internet access, and communications equipment for mobile phones and radios of varying frequencies. The funding supports the Logistics Support Unit by carrying items needed to set up a field EOC or command post, such as pop ups, heaters, tables, chairs, light sets, etc. This type of equipment also needs to be added to the remaining MITRUs, each of which is in varying stages of completion. This investment would allow us to surplus VEM16 and remove it from ER&R, for an annual savings of over \$21,000

Lastly, the radio tower and radio room located at the DEM facility requires some maintenance work and minor antenna additions. The funding will cover tower work to install a critical piece of transmission equipment that allows DEM to connect with and broadcast in real time on AM station KRKO during emergencies and disasters where key lifesaving information must be quickly relayed to the public. DEM's longstanding relationship with KRKO/KXA (S-R Broadcasting) is the foundation of emergency plans wherein the radio station has invested significant money into making their radio towers resilient to floods and other hazards. The coverage of the radio station encompasses the majority of the County and can be accessed on any car, home, or transistor style radio. As such, the radio station will make their airwaves available to DEM during extreme disasters where communications methods are significantly impacted, if we install this key radio transmitter. The funding will also cover repairs to damaged antennas, repeaters and replace old/outdated radio room base station equipment.

Justification

Net Operating Budget	(103,000)
Net Capital Budget	-
Net Budget	(103,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure		
0039-300-002-002-310 - DEM Operations		
002.5393103501 - Small Tools & Minor Equipment	103,000	-
Total 0039-300-002-002-310 - DEM Operations	<u>103,000</u>	-
Total Expenditure	<u>103,000</u>	-
Net Total	<u><u>(103,000)</u></u>	-

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 463 - DEM Public Education and Community Outreach
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:20 PM (PDT)
Description	Public Education and Community Outreach: The proposed outreach budget is for microservice agreements with community organizations to conduct in-language/culturally appropriate disaster preparedness outreach.
Summary	
Justification	This funding allows Snohomish County DEM to continue providing quality community education across the County and build relationships with the organizations that directly serve our most vulnerable populations. Public education and preparedness outreach efforts continue to improve the communities ability to respond during an emergency regardless of language or other barriers to access in a way that is responsive to needs.
Net Operating Budget	(25,000)
Net Capital Budget	-
Net Budget	(25,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393104935 - Education			25,000	25,000
Total 0039-300-002-002-310 - DEM Operations			25,000	25,000
Total Expenditure			25,000	25,000
Net Total			(25,000)	(25,000)

Change Request Summary

Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 465 - DEM WA Recovery Helpline Contract
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:20 PM (PDT)
 Description: This package seeks continued and increased funding for the WA Recovery Helpline Contract.
 Summary:

Justification: Washington Recovery Helpline is a resource in Washington State where people in need can call or connect online, any time of day, for empathetic help and to reach local recovery services. Since 2023 the MAC-Group has had an existing contract to receive monthly reports on the number of calls by zip code and specific details about the calls, such as type of substance the caller is struggling with and a few words about the referrals. This data has allowed MAC-Group Data Committee and its epidemiologists to view the burden of substance use disorder in Snohomish County through a different lens. While most surveillance data is based on overdose events, Recovery Helpline data gives a picture into what types of substances people in our community are seeking help with. Understanding the nature of the scenarios in which our community members are seeking referrals to services on a monthly basis can continue to help Snohomish County government agencies plan and respond to need more proactively.

Net Operating Budget: 25,000
 Net Capital Budget: -
 Net Budget: 25,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-100-022-456 - Opioid Settlement				
100.322394566940 - Judgements and Settlements			25,000	-
Total 0039-300-100-022-456 - Opioid Settlement			25,000	-
Total Revenue			25,000	-
Net Total			25,000	-

Change Request Summary

Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 522 - DEM Radio Officer
 Change Request Type: Standard Change Package
 Change Request Status: Department Submitted
 Publish Date: Jul 09, 2024 08:22 PM (PDT)

Description
 DEM is requesting that position # DEM7554R (DEM's Radio Officer) move from fund 130 to fund 002. This is a classified position in range 240 and is currently funded through federal Urban Area Security Initiative (UASI) grants from Homeland Security. UASI funds are received and administered by a core steering committee made up of the member jurisdictions: Snohomish, King, and Pierce Counties and the Cities of Seattle and Bellevue. It is a known certainty that within the next grant cycle, federal funding is being reduced such that the core steering committee will not allocate funds to maintain this position. This is a critical position to Snohomish County and the Department of Emergency Management because this position plays a crucial role in the implementation, management, and maintenance of County Emergency Management's radio communications system and its integration with the Snohomish County 911 Emergency Radio System. This position is also responsible for coordinating the volunteer team of HAM radio operators, known as the Auxiliary Communications Service (ACS), who provide robust and timely emergency communications during times of need. This team of about 200 radio operators also serve as key redundant communications that support emergency management response and recovery when the County 911 Emergency Radio System is overloaded or otherwise inaccessible.

Summary
 This position coordinates and leverages via volunteers made up of retired technical engineers such as electrical and materials engineers, wireless communications engineers, and former law enforcement and medical professionals. Without the general fund investment of 1 FTE, Emergency Management loses over two additional 2 FTE per year of highly skilled volunteer technical expertise and innovation. The volunteer team, under the coordination and management of the Radio Officer, underpins the Emergency Management Program in many ways. On average, they dedicate between 4,000 and 5,000 hours per year enhancing and maintaining emergency management communications in the form of UHF, VHF, and 800 MHz radio systems. They support the communities that DEM holds Interlocal Agreements with by helping establish and maintain linkages to these radio systems at local city halls, fire stations, and hospitals. This team also possesses the expertise and origination of HAMWAN, which is a key method of providing internet redundancy via HAM (UHF) radio bands. The skills and energy invested into multiple radio systems ensures strong, redundant emergency communications during disasters.

Justification
 Losing the funding for our Radio Officer and the key connections to volunteer teams who regularly serve their time and energy would be a major step backwards. Together, these 3 FTE, 2 of which are entirely volunteer, build and maintain the resilient and robust communications systems with local, state and federal partners that we rely on; losing them would be a major step backwards. The valuable resource this position both provides and leverages cannot practicably be taken on with remaining staff and the County's Emergency Management readiness stance would be greatly diminished.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0039-300-002-002-310 - DEM Operations			
002.5393101011 - Regular Salaries	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)	-	92,430
002.5393102013 - Personnel Benefits	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)	-	35,134
Total 0039-300-002-002-310 - DEM Operations		-	127,564
0039-300-130-356-310 - DEM Operations			
130.55639310281011 - Regular Salaries	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)	-	(92,430)
130.55639310282013 - Personnel Benefits	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)	-	(35,134)
Total 0039-300-130-356-310 - DEM Operations		-	(127,564)
Total Expenditure		-	-
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0039-300-002-002-310 - DEM Operations	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)	Currently funded through federal Urban Area Security Initiative (UASI) grants from Homeland Security. It is a known certainty that within the next grant cycle, federal funding is being reduced. This is a critical position to the Department of Emergency Management because this position plays a crucial role in the implementation, management, and maintenance of County Emergency Management's radio communications system and its integration with the Snohomish County 911 Emergency Radio System.	2026-01-01		0.00%
0039-300-130-356-310 - DEM Operations	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)	Currently funded in UASI and funding will run out.	2026-01-01		0.00%

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 531 - DEM Fund 130 Housekeeping package
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:23 PM (PDT)
Description	Normal fund 130 Housekeeping package.
Summary	
Justification	This housekeeping package includes COLAs for grant funded positions in DEM and adjusts grant amounts based on previous performance period expenditures and expected grant awards.
Net Operating Budget	10,389
Net Capital Budget	-
Net Budget	10,389

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-130-356-310 - DEM Operations				
130.35639310399704 - EMPG 2021 APRA 97.042		UASI-24	150,000	150,000
130.35639310443316 - SHSP FFY 2020		SHSP-25	3,536	3,536
130.35639310453316 - UASI FFY 2020		UASI-25	290,887	290,887
130.35639310279704 - EMPG FFY 2022R		EMPG-R	(150,000)	(150,000)
130.35639310319704 - EMPG FFY 2024		EMPG-24	100,000	100,000
130.35639310483316 - SHSP FFY 2023		SHSP-23	(192,848)	(192,848)
130.35639310283316 - UASI FFY 2021		UASI-21 & UASI-26	-	211,545
130.35639310293316 - SHSP FFY 2021		SHSP-21 & SHSP-26	-	230,230
130.35639310409704 - EMPG FFY 2023			251,732	251,732
130.35639310539704 - EMPG FFY 2023 R			350,000	350,000
130.35639310453316 - UASI FFY 2020			(110,652)	(110,652)
130.35639310483316 - SHSP FFY 2023			192,848	192,848
130.35639310363316 - SHSP FFY 2024			63,910	65,547
130.35639310293316 - SHSP FFY 2021			230,230	-
130.35639310283316 - UASI FFY 2021			211,545	-

Change Request Summary

130.35639310513316 - Ind Fed CCP 2011		110,652	110,647
Total 0039-300-130-356-310 - DEM Operations		1,501,840	1,503,472
Total Revenue		1,501,840	1,503,472
Expenditure			
0039-300-130-356-310 - DEM Operations			
130.55639310311012 - Overtime	COLA placeholder. No contingency available.	5,303	7,015
130.55639310401012 - Overtime	COLA placeholder. No contingency available.	31,563	35,333
130.55639310291012 - Overtime	COLA placeholder. No contingency available.	10,840	13,119
130.55639310281012 - Overtime	COLA placeholder. No contingency available.	14,957	17,003
130.55639310361012 - Overtime	COLA placeholder. No contingency available.	2,674	4,358
130.55639310274901 - Goods and Services		133,307	133,307
130.55639310284901 - Goods and Services-Planning		(60,500)	65,101
130.55639310294901 - Goods and Services-Planning		92,578	90,361
130.55639310314901 - Services		78,522	76,685
130.55639310394901 - Goods/Services		150,000	150,000
130.55639310404101 - Contractor		(42,408)	(51,886)
130.55639310444901 - Goods and Services-Planning		159,237	159,237
130.55639310454901 - Goods and Services-Planning		442,367	442,367
130.55639310484901 - Goods and Services-Planning		(17)	(17)
130.55639310494901 - Goods and Services-Planning		(24)	(24)
130.55639310534901 - Goods and Services		350,000	350,000
130.55639310554901 - Goods and Services		123,052	123,052
Total 0039-300-130-356-310 - DEM Operations		1,491,451	1,615,011
Total Expenditure		1,491,451	1,615,011
Net Total		10,389	(111,539)

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 538 - DEM Fire ILA Analyst
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:23 PM (PDT)
Description	Establish 1 FTE, classified as a 241, in fund 002 when an interlocal agreement is put into effect with South County Regional Fire Authority.
Summary	
Justification	DEM is in initial discussions with South County Fire to enter into an ILA directly with the Regional Fire Authority to do emergency management planning on their behalf. This position would enable DEM to take on the additional workload by supporting 1 FTE dedicated to the identified scope of work in the ILA. This FTE would only be filled if an ILA is enacted that fully funds the position. 2025 is the earliest potential start date and is revenue-backed.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-002-002-310 - DEM Operations				
002.3393106990 - Miscellaneous Revenue		Placeholder Charge Code for ILA Revenue from S. Co. Regional Fire Dist. for project FTE (NEW3904P)	122,477	127,564
Total 0039-300-002-002-310 - DEM Operations			122,477	127,564
Total Revenue			122,477	127,564
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393102013 - Personnel Benefits	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3904P)		34,534	35,134
002.5393101011 - Regular Salaries	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3904P)		87,943	92,430
Total 0039-300-002-002-310 - DEM Operations			122,477	127,564
Total Expenditure			122,477	127,564
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0039-300-002-002-310 - DEM Operations	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3904P)	New project FTE beginning in 2025	2025-01-01	2027-12-01	100.00%

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 541 - DEM Opioid Health Dept., Exec, Human Services Requests
Change Request Type	Standard Change Package
Change Request Status	Department Submitted
Publish Date	Jul 09, 2024 08:24 PM (PDT)
Description	This change request is a companion request to the SHD CR# 491 for the Opioid settlement funds that reimburse the Health Department.
Summary	
Justification	This change request is to ask for spending authority to expend the funds for the cost of the Health Department Epidemiologist; Primary Prevention Educator position; Narcan purchases; and to reimburse Human Services, Health Department, and Department of Emergency Management costs associated with administering the settlement funds; and to cover the COLA for the Program Manager carrying out the MAC Group coordination and work.
Net Operating Budget	849,954
Net Capital Budget	-
Net Budget	849,954

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-100-022-456 - Opioid Settlement				
100.322394566940 - Judgements and Settlements		Need spending authority for deposited amounts for ongoing program projects	1,264,183	-
Total 0039-300-100-022-456 - Opioid Settlement			1,264,183	-
Total Revenue			1,264,183	-
Expenditure				
0039-300-100-022-456 - Opioid Settlement				
100.522394569106 - I/F Labor		Epidemiologist for HD	39,607	30,207
100.522394569303 - I/F Supplies		Support 1st responder program through HD	100,000	100,000
100.522394569303 - I/F Supplies		Community Impacts Team- Exec	130,000	130,000
100.522394569106 - I/F Labor		Primary Prevention Educator	137,872	134,076
100.522394561104 - COLA		DEM Opioid program Mgmt COLA contingency	6,750	11,003
Total 0039-300-100-022-456 - Opioid Settlement			414,229	405,286
Total Expenditure			414,229	405,286
Net Total			849,954	(405,286)

Change Request Summary

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 7.5

FILE ORD 24-083

Department	0001 - Executive
Change Request	AUTO - 43 - Executive Office Adjustments
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 06, 2024 04:19 PM (PDT)
Description	Housekeeping including adjustment to position allocation to the correct program. Positions 7458, 7500 filled in July, August.
Summary	
Justification	
Net Operating Budget	(26,935)
Net Capital Budget	-
Net Budget	(26,935)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-100-002-002-310 - Administration				
002.5013101029 - Vehicle Usage		adjust to 2024 adopted car allowance per Ord 23-127.	456	456
002.5013104303 - Mileage			2,000	2,000
002.5013104301 - Travel			5,000	5,000
002.5013102013 - Personnel Benefits	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)		(26,267)	(25,761)
002.5013101011 - Regular Salaries	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)		(85,833)	(85,833)
Total 0001-100-002-002-310 - Administration			(104,644)	(104,138)
0001-100-002-002-332 - Office of Social Justice				
002.5013329103 - Interfund Dis Overhead		allocating to program	19,479	19,479
002.5013322013 - Personnel Benefits	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)		26,267	25,761

Change Request Summary

002.5013321011 - Regular Salaries	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)	85,833	85,833
Total 0001-100-002-002-332 - Office of Social Justice		131,579	131,073
Total Expenditure		26,935	26,935
Net Total		(26,935)	(26,935)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0001-100-002-002-310 - Administration	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)	Correction to allocation	2025-01-01		-60.00%
0001-100-002-002-332 - Office of Social Justice	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE (EXE7457R)	Correction to allocation	2025-01-01		60.00%

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 230 - Economic Development/ Tourism
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 28, 2024 05:47 PM (PDT)
Description	This package reflects the changes to the baseline Tourism Funds. Fund 116 Lodging Tax - Local Sub-Fund 001 and County-wide Sub Fund 002, as well as the Tourism Promotion Area Fund 100. These changes are consistent with the Six Year Plans.
Summary	

Tourism Promotion Area (TPA) Fund - 100

Expenditures: Base expenditures are adjusted to reflect the 2025 and 2026 Tourism Workplan and Six Year Plan. The \$1.00 increase to the TPA assessment has approximately doubled fund revenues in relation to pre-COVID-19 levels, and significantly increased the ending fund balance. In Q4 of 2023, with by-in from the TPA Advisory Board, County staff submitted an RFP for a third-party consultant to assist the TPA Advisory Board in outlining priorities for eligible use of the funds in the coming years. Third party research was completed in Q2 of 2025, and results of the study will be outlined in the 2025 TPA Business Plan.

Small Fund - Local Hotel/Motel Tax - 116-001

Expenditures: Base expenditures adjusted to reflect 2025 and 2026 Workplan and Six Year Plan. Due to a sustainable revenue stream, the Hotel Motel Grant program has been budgeted to increase \$50,000 in 2025 and 2026, \$650,000 and \$700,000 respectively.

Large Fund - County-wide Hotel/Motel Tax 116-002

Expenditures:

Tourism Programs: Expenditures dedicated to the County Destination Marketing & Management Organization (DMO) are adjusted to cover the full scope of countywide marketing & promotional strategies in 2025 and 2026. Please refer to the 'Fund Recovery' description below for additional details. The County DMO work will continue to prioritize the following: Use of professional digital marketing and public relations services to promote the destination; staff FTE roles to proactively engage industry leaders; manage the DMO and County Lodging Tax Grant programs; and implement the recently updated countywide Strategic Tourism Plan (STP), which sets county tourism goals, outputs.

Adjustments for Long Term Commitments:

Lynnwood Convention Center - ILA - Budgeted for \$985,886. No adjustments will be made to 2024 PFD allocations, as 2023 revenues were higher than projected, and the Lynnwood PFD allocation did not exceed 1/3 of annual receipts per ILA.

Everett Memorial Stadium & Everett PFD - Effective in 2022 Everett will receive the same allocation as Lynnwood per ILA. Budgeted for an aggregate total of \$985,886.

Edmonds Center for the Arts - Per ILA Edmonds will receive 100k per year for years 2021-2025; after which 100k will be available for PFD application.

Fund Recovery:

Actual Large Fund revenues for 2020 and 2021 were measured at 52% and 77% of pre-COVID revenues, respectively. The combination of revenue loss, along with the LTACs decision to hold long-term commitments and reserve levels in place at the end of 2021, has put significant stress on the Large Fund. While revenues are showing significant recuperation, previous depletion of the fund balance has had a lasting impact on countywide tourism programs.

In 2021, Snohomish County Tourism received \$2.1M from the American Rescue Program (ARPA) to support a countywide marketing recovery campaign, to be spent by the end of December 2024.

ARPA dollars significantly assisted in the recovery of the Large Fund. Countywide Hotel Motel Funds allocated to County DMO Professional Services were temporary decreased in 2023 and 2024, allowing for an increase in the ending fund balance year over year. At the May 16, 2023, Lodging Tax Advisory Committee meeting, the committee voted to recommend full funding of the County DDMO, beginning in 2025 onward.

Large Fund expenditures are projected to dip into the fund balance in 2025 and 2026, but level out in 2027. To ensure long-term sustainability of the Large Fund, the tourism staff will consider seeking support from the Tourism Promotion Area Board to supplement portions of the \$1.5M DMO Professional Services budget in 2025 and beyond.

Justification

Net Operating Budget	(1,096,106)
Net Capital Budget	-
Net Budget	(1,096,106)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0001-200-100-015-410 - Economic Development			
100.515014101100 - Salary Contingency	COLA adjustments	10,000	13,500
100.515014105204 - TPA Projects Pass Through	Adjusted to reflect 2025 TPA Business Plan	18,085	55,216
Total 0001-200-100-015-410 - Economic Development		28,085	68,716
0001-200-116-001-410 - Economic Development			
116.501014105205 - LTAC Projects Pass Through	Adjusted to increase Hotel Motel Grant Fund in response to increase revenues YoY	60,187	110,187
116.501014101100 - Salary Contingency	COLA adjustments	4,500	6,500
Total 0001-200-116-001-410 - Economic Development		64,687	116,687
0001-200-116-002-410 - Economic Development			
116.502014104101 - Professional Services-Program	Adjusted to reflect full funding of the DMO Professional Services Marketing Agreement	940,000	940,000
116.502014105205 - Lynnwood ILA	Adjusted to match debt payment schedule	37,918	77,354
116.502014105208 - Everett ILA	Adjusted to match debt payment schedule	(2,084)	7,352
116.502014101104 - Personnel Cost Contingency	COLA adjustments	27,500	35,500
Total 0001-200-116-002-410 - Economic Development		1,003,334	1,060,206
Total Expenditure		1,096,106	1,245,609
Net Total		(1,096,106)	(1,245,609)

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 242 - Economic Development/ Workforce
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:44 PM (PDT)
Description	This package reflects the changes to the baseline Workforce Funds. Fund 130 Grant Control – Executive Grant Programs Sub Fund 339.
Summary	
Justification	Changes to baseline 2025 and 2026 Expenditures include accommodation for 6.5% and 9% COLA adjustments on 2025 proforma rates, respectively. Expenditures include staffing levels allocated to support the Countywide workforce system, Workforce Snohomish, the Future Workforce Alliance, and the implementation Gold-Standard of Workforce goals and strategies.
Net Operating Budget	(22,000)
Net Capital Budget	-
Net Budget	(22,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-130-339-300 - Executive Grants Programs				
130.539013001100 - Salary Contingency		COLA adjustments	22,000	30,500
Total 0001-200-130-339-300 - Executive Grants Programs			22,000	30,500
Total Expenditure			22,000	30,500
Net Total			(22,000)	(30,500)

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 349 - Economic Development/ Arts Commission
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:58 PM (PDT)
Description	This package reflects the changes to the baseline Arts Commission Fund. Fund 199 Arts Commission.
Summary	
Justification	Revenues: Revenues are set to reflect estimated income from 2025 and 2026 construction projects associated with Snohomish County Parks, Fair Park, and Facilities. Expenditures: Beginning January 1, 2025, the Arts Commission Fund will move to the Executive’s Office, under the Economic Development Division. Expenditures are set to reflect the Arts Commission 2025 and 2026 Work Plan.
Net Operating Budget	(50,000)
Net Capital Budget	-
Net Budget	(50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-199-001-440 - Arts Commission				
199.501014404101 - Professional Services		Arts Comm Fund transfer to Exec Office	25,000	25,000
199.501014404901 - Miscellaneous Costs		Arts Comm Fund transfer to Exec Office	25,000	25,000
Total 0001-200-199-001-440 - Arts Commission			50,000	50,000
Total Expenditure			50,000	50,000
Net Total			(50,000)	(50,000)

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 391 - Economic Development /Exec Position Adjustments
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 31, 2024 02:41 PM (PDT)
Description	This package reflects the proposed reclassification requests for Economic Development/ Exec FTEs in 2025 and 2026.
Summary	In the effort to establish parity within the Executive's Office, we are recommending all Economic Development FTEs be transferred from Classified to Management and Exempt (M/E) beginning January 1, 2025. The attached "EcoDevo - Reclass Change Request in Questica" outlines proposed classification and step adjustments for each FTE impacted by this change. Reclassification requests are in the process of being reviewed and evaluated by Human Resources.
Justification	All reclassification changes align with the proposed 2025 and 2026 Economic Development organizational chart. Each FTE within Economic Development is split between two or more buckets of work, whether it is tourism, workforce, and/or economic development. As a result, the majority of salaries are associated with tourism and workforce funds, which have the capacity to support the proposed pay ranges long-term. Even with the proposed position adjustments, Economic Development's 2025 and 2026 general fund obligations will still meet the 3% resource alignment requirements.
Net Operating Budget	(5,000)
Net Capital Budget	-
Net Budget	(5,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-100-002-002-310 - Administration				
002.5013101100 - Salary Contingency			5,000	5,000
Total 0001-100-002-002-310 - Administration			5,000	5,000
Total Expenditure			5,000	5,000
Net Total			(5,000)	(5,000)

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 425 - Economic Development/Position Reallocations
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 20, 2024 04:34 PM (PDT)
Description	This package reflects changes to Economic Development staffing to align with 2025 and 2026 workplans.
Summary	
Justification	Economic Development FTEs have been reallocated to better align fund distribution with 2025 and 2026 staff job duties and tasks. The FTE allocation to general fund has been lower from 1 FTE to .75 FTE to assist in resource alignment. The reallocation of FTEs to workforce and tourism fund is a direct result of the increase scope of work associated with implementing workforce and tourism strategies.
Net Operating Budget	(51,664)
Net Capital Budget	-
Net Budget	(51,664)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-100-015-410 - Economic Development				
100.515014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7465R)		9,406	9,457
100.515014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7465R)		20,696	20,696
100.515014102013 - Personnel Benefits	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)		1,766	1,758
100.515014101011 - Regular Salaries	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)		4,622	4,622
100.515014102013 - Personnel Benefits	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)		8,400	8,362
100.515014101011 - Regular Salaries	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)		26,485	27,147
Total 0001-200-100-015-410 - Economic Development			71,375	72,042
0001-200-116-001-410 - Economic Development				
116.501014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7465R)		6,272	6,305
116.501014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7465R)		13,797	13,797

Change Request Summary

116.501014102013 - Personnel Benefits	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	(8,823)	(8,783)
116.501014101011 - Regular Salaries	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	(23,108)	(23,108)
116.501014102013 - Personnel Benefits	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	12,597	12,543
116.501014101011 - Regular Salaries	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	39,728	40,721
116.501014102013 - Personnel Benefits	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	(11,272)	(11,418)
116.501014101011 - Regular Salaries	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	(31,827)	(33,420)
Total 0001-200-116-001-410 - Economic Development		(2,636)	(3,363)
0001-200-116-002-410 - Economic Development			
116.502014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	(3,315)	(3,381)
116.502014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	(7,975)	(8,383)
116.502014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7465R)	(15,679)	(15,762)
116.502014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7465R)	(34,493)	(34,493)
116.502014101011 - Regular Salaries	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)	24,639	25,869
116.502014102013 - Personnel Benefits	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)	10,068	10,254
116.502014102013 - Personnel Benefits	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	2,101	2,091
116.502014101011 - Regular Salaries	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	6,621	6,787
Total 0001-200-116-002-410 - Economic Development		(18,033)	(17,018)
0001-200-130-339-300 - Executive Grants Programs			
130.539013002013 - Personnel Benefits	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	4,039	4,031

Change Request Summary

130.539013001011 - Regular Salaries	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	12,297	12,604
130.539013002013 - Personnel Benefits	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	(20,998)	(20,905)
130.539013001011 - Regular Salaries	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	(66,213)	(67,868)
130.539013002013 - Personnel Benefits	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	18,788	19,028
130.539013001011 - Regular Salaries	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	53,045	55,700
Total 0001-200-130-339-300 - Executive Grants Programs		958	2,590
Total Expenditure		51,664	54,251
Net Total		(51,664)	(54,251)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0001-200-130-339-300 - Executive Grants Programs	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	Adjusted to match department workplan	2025-01-01		10.00%
0001-200-116-002-410 - Economic Development	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	Adjusted to match department workplan	2025-01-01		-10.00%
0001-200-116-002-410 - Economic Development	MARKETING SPECIALIST (EXE7465R)	Adjusted to match department workplan	2025-01-01		-50.00%
0001-200-100-015-410 - Economic Development	MARKETING SPECIALIST (EXE7465R)	Adjusted to match department workplan	2025-01-01		30.00%
0001-200-116-002-410 - Economic Development	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)	Adjusted to match department workplan	2025-01-01		30.00%
0001-200-116-001-410 - Economic Development	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	Adjusted to match department workplan	2025-01-01		-25.00%
0001-200-100-015-410 - Economic Development	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	Adjusted to match department workplan	2025-01-01		5.00%
0001-200-116-001-410 - Economic Development	MARKETING SPECIALIST (EXE7465R)	Adjusted to match department workplan	2025-01-01		20.00%
0001-200-116-002-410 - Economic Development	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	Adjusted to match department workplan	2025-01-01		5.00%

Change Request Summary

0001-200-130-339-300 - Executive Grants Programs	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	Adjusted to match department workplan	2025-01-01	-50.00%
0001-200-116-001-410 - Economic Development	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	Adjusted to match department workplan	2025-01-01	30.00%
0001-200-100-015-410 - Economic Development	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	Adjusted to match department workplan	2025-01-01	20.00%
0001-200-116-001-410 - Economic Development	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	Adjusted to match department workplan	2025-01-01	-30.00%
0001-200-130-339-300 - Executive Grants Programs	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	Adjusted to match department workplan	2025-01-01	70.00%
0001-200-130-339-300 - Executive Grants Programs	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	Adjusted to match department workplan	2025-01-01	-20.00%

Change Request Summary

Department: 0001 - Executive
 Change Request: AUTO - 438 - Economic Development/ Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 29, 2024 10:32 AM (PDT)
 Description: This package reflects the division Economic Development's plan for achieving the 3% reduction in general fund.
 Summary:

Justification: In order to achieve the 3% reduction in general fund, the Economic Development division plans to redistribute FTE allocations between general fund, tourism and workforce development programs. These changes support the 2025 and 2026 division workplans, which outline an increased scope of workforce and tourism work associated with the implementation of tourism and workforce plan strategic initiatives. For additional general economic development work that falls outside the scope of tourism and workforce (specifically WIOA eligibility), the Economic Development division has the ability to lean on contracted industry partners for support.

Net Operating Budget: 14,796
 Net Capital Budget: -
 Net Budget: 14,796

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-002-002-410 - Economic Development				
002.5014104101 - Professional Services		Adjusted to support workforce development professional services needs	20,000	20,000
002.5014104995 - Resource Alignment		Adjusted to reflect resource alignment	16,870	16,870
002.5014101011 - Regular Salaries	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)		(24,639)	(25,869)
002.5014102013 - Personnel Benefits	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)		(10,068)	(10,254)
002.5014102013 - Personnel Benefits	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)		(4,039)	(4,031)
002.5014101011 - Regular Salaries	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)		(12,297)	(12,604)
002.5014102013 - Personnel Benefits	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)		7,059	7,028

Change Request Summary

002.5014101011 - Regular Salaries	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	18,486	18,486
002.5014102013 - Personnel Benefits	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	3,315	3,381
002.5014101011 - Regular Salaries	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	7,975	8,383
002.5014102013 - Personnel Benefits	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	(2,101)	(2,091)
002.5014101011 - Regular Salaries	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	(6,621)	(6,787)
002.5014102013 - Personnel Benefits	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	(7,518)	(7,612)
002.5014101011 - Regular Salaries	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	(21,218)	(22,280)
Total 0001-200-002-002-410 - Economic Development		(14,796)	(17,380)
Total Expenditure		(14,796)	(17,380)
Net Total		14,796	17,380

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0001-200-002-002-410 - Economic Development	ADMINISTRATIVE ASSISTANT (EXE7432R): Tonya Watson (27651)	Adjusted to make general fund resource alignment target and support economic development workplan.	2025-01-01		-30.00%
0001-200-002-002-410 - Economic Development	WORKFORCE DEVELOPMENT MANAGER (EXE7469R): Samantha Paxton (30367)	Adjusted to support economic development workplan.	2025-01-01		-10.00%
0001-200-002-002-410 - Economic Development	ECONOMIC DEV & TOURISM SPECIALIST (EXE1270R): Simreet Dhaliwal (26625)	Adjusted to support economic development workplan.	2025-01-01		20.00%
0001-200-002-002-410 - Economic Development	MARKETING SPECIALIST (EXE7463R): Richard Porter (28437)	Adjusted to support economic development workplan.	2025-01-01		10.00%
0001-200-002-002-410 - Economic Development	ECONOMIC DEVELOPMENT MANAGER (EXE7435R): Brian Doyle (31128)	Adjusted based on economic development workplans	2025-01-01		-5.00%
0001-200-002-002-410 - Economic Development	FISCAL RESOURCES ANALYST SENIOR (EXE7464R): Trudy Soriano (26588)	Adjusted based on economic development work plan	2025-01-01		-20.00%

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 454 - Economic Development/Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Aug 20, 2024 04:55 PM (PDT)
Description	This package reflects 2025 and 2026 revenue estimates funds associated with tourism, arts, and workforce development.
Summary	<p>TOURISM DEVELOPMENT</p> <p>Tourism Promotion Area (TPA) Fund - 100</p> <p>Revenues: Revenues are set to reflect projected fund recovery in the Six Year Plan. Per the approval of Ordinance # 20-023 amending Title 4, Chapter 118 to increase the Tourism Promotion Area (TPA) lodging charge from \$ 1.00 per night to \$ 2.00 per night. This charge became effective on July 1, 2020 and is reflected in the updated revenues. Estimates for 2025 and 2026 are based on a 3% increase over 2023 actual revenues.</p> <p>Small Fund - Local Hotel/Motel Tax - 116-001</p> <p>Revenues: 2025 and 2026 revenues are set at 3% increase from 2023 actual revenues, as reflected in the Six Year Plan. Small fund revenues did not see a significant negative impact during COVID - this is likely due to high demand of camping and short-term rentals during the pandemic.</p> <p>Large Fund - County-wide Hotel/Motel Tax 116-002</p> <p>Revenues: 2025 and 2026 revenue projections are set at 3% increase from 2023 actual revenues. Tourism industry visitation trends are beginning to stabilize after the COVID-19 pandemic. 2024 actual revenues were higher than anticipated, thus 2025 and 2026 projections have been adjusted to reflect industry recovery</p> <p>WORKFORCE DEVELOPMENT</p> <p>Workforce Innovation and Opportunity Act (WIOA) Grant Fund - 130</p> <p>Revenues: 2025 and 2026 grant revenues are projected to cover all WIOA eligible expenditures.</p> <p>ARTS COMMISSION</p> <p>Arts Fund - 199</p> <p>Revenues: 2025 and 2026 revenues are set to reflect projected income from Parks and Recreation, Fair Park, and Facilities capital projects.</p>
Justification	
Net Operating Budget	1,468,427
Net Capital Budget	-
Net Budget	1,468,427

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0001-200-100-015-410 - Economic Development				
100.315014104560 - Tourism Promotion Charges		TPA Charge Revenue Est. at 3% Increase YoY	69,849	141,661
100.315014106111 - Investment Interest		TPA Investment Interest	112,102	96,598
100.315014100800 - Fund Balance		TPA Fund Balance	752,542	736,271

Change Request Summary

100.315014100800 - Fund Balance	balance fund	28,736	29,892
Total 0001-200-100-015-410 - Economic Development		963,229	1,004,422
0001-200-116-001-410 - Economic Development			
116.301014101331 - Hotel/Motel Local Tax	Local Hotel Motel Rev Est. at 3% increase YoY	59,119	83,563
116.301014106111 - Investment Interest	Local Hotel Motel Investment Interest	10,921	11,300
116.301014100800 - Fund Balance		(2,447)	25,701
Total 0001-200-116-001-410 - Economic Development		67,593	120,564
0001-200-116-002-410 - Economic Development			
116.302014101331 - Hotel/Motel County-Wide	Countywide Hotel Motel Rev Est. at 3% increase YoY	296,743	412,786
116.302014106111 - Investment Interest	Countywide Hotel Motel Investment Interest	57,440	55,789
116.302014100800 - Fund Balance		62,034	42,974
Total 0001-200-116-002-410 - Economic Development		416,217	511,549
0001-200-130-339-300 - Executive Grants Programs			
130.339013001727 - WIOA Dislocated Workers	WIOA Grant Reimbursements	124	19,696
130.339013001727 - WIOA Dislocated Workers	balance fund	(28,736)	(29,892)
Total 0001-200-130-339-300 - Executive Grants Programs		(28,612)	(10,196)
0001-200-199-001-440 - Arts Commission			
199.301014404760 - Arts Program Fees	Arts Program Fee	35,000	40,000
199.301014400800 - Fund Balance	Arts Program Fund Balance	15,000	10,000
Total 0001-200-199-001-440 - Arts Commission		50,000	50,000
Total Revenue		1,468,427	1,676,339
Net Total		1,468,427	1,676,339

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 1098 - Office of Recovery and Resilience
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 08, 2024 11:46 AM (PDT)
Description	Office of Recovery and Resilience positions for the winding down of the ARPA grant funding.
Summary	
Justification	
Net Operating Budget	(39,797)
Net Capital Budget	-
Net Budget	(39,797)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-200-130-375-311 - Office of Recovery				
130.57501311783101 - Disaster Relief Supplies			1,000	1,000
130.57501311783105 - Disaster Relief Software			750	750
130.57501311784101 - Disaster Relief Prof Svcs			8,500	8,500
130.57501311784201 - Disaster Relief Communications			3,500	3,500
130.57501311784303 - Disaster Relief Mileage			300	300
130.57501311784901 - Disaster Relief Miscellaneous			500	500
130.57501311784901 - Disaster Relief Miscellaneous		training	3,000	3,000
130.57501311781104 - COLA Contingency			54,705	75,746
130.57501311789103 - Disaster Relief I/F DIS			(19,479)	(19,479)
130.57501311781104 - COLA Contingency		adjust for FTE changes	(12,979)	(17,971)
130.57501311782013 - Disaster Relief Benefits	CHIEF RECOVERY AND RESILIENCE OFFICER (EXE8918P): Kara Main- hester (28228)		-	50,664
130.57501311781011 - Disaster Relief Salaries	CHIEF RECOVERY AND RESILIENCE OFFICER (EXE8918P): Kara Main- hester (28228)		-	202,153
130.57501311782013 - Disaster Relief Benefits	DEPUTY COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE OF RECOVERY (EXE8925P)		-	-

Change Request Summary

130.57501311781011 - Disaster Relief Salaries

DEPUTY COMMUNICATIONS
DIRECTOR - EXECUTIVE OFFICE OF
RECOVERY (EXE8925P)

- -

Total 0001-200-130-375-311 - Office of Recovery

39,797 308,663

Total Expenditure

39,797 308,663

Net Total

(39,797) (308,663)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0001-200-130-375-311 - Office of Recovery	CHIEF RECOVERY AND RESILIENCE OFFICER (EXE8918P): Kara Main-hester (28228)	adjusting project position end date	2026-01-01	2027-03-01	0.00%
0001-200-130-375-311 - Office of Recovery	DEPUTY COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE OF RECOVERY (EXE8925P)	change project position end date	2026-01-01	2027-03-01	0.00%
0001-200-130-375-311 - Office of Recovery	EXECUTIVE MANAGEMENT ANALYST SENIOR (EXE7501P): Jason Biermann (13939)	Position/body of work moving to IT	2024-01-01	2024-12-01	0.00%
0001-200-130-375-311 - Office of Recovery	EXECUTIVE MANAGEMENT ANALYST SENIOR (EXE8919P): Christina Grover-Roybal (28557)	position will end 12/2024	2024-01-01	2024-12-01	0.00%

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 1099 - Office of Recovery and Resilience Program Balancing
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Aug 08, 2024 11:52 AM (PDT)
Description	ARPA revenue balancing entry for the Office of Recovery and Resilience
Summary	
Justification	
Net Operating Budget	480,935
Net Capital Budget	-
Net Budget	480,935

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0001-200-130-375-311 - Office of Recovery				
130.37501311781027 - ARPA Fed Direct 21.027			480,935	498,623
Total 0001-200-130-375-311 - Office of Recovery			480,935	498,623
Total Revenue			480,935	498,623
Net Total			480,935	498,623

Change Request Summary

Department	0001 - Executive
Change Request	AUTO - 1106 - Executive Resource Alignment
Change Request Type	Resource Alignment
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 03:53 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	(72,062)
Net Capital Budget	-
Net Budget	(72,062)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-100-002-002-310 - Administration				
002.5013104995 - Resource Alignment		restore 50%	57,464	57,464
Total 0001-100-002-002-310 - Administration			57,464	57,464
0001-100-002-002-332 - Office of Social Justice				
002.5013324995 - Resource Alignment		restore 50%	14,598	14,598
Total 0001-100-002-002-332 - Office of Social Justice			14,598	14,598
Total Expenditure			72,062	72,062
Net Total			(72,062)	(72,062)

Change Request Summary

Department: 0002 - Legislative
 Change Request: AUTO - 254 - Administrative Assistant - Allocation Change
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 15, 2024 01:41 PM (PDT)
 Description: allocates 100% of position COU7670 to Legislative Services Program
 Summary:
 Justification: Current state has 40% of the Council's front-desk receptionist allocated to Fund 506 as the position previously provided administrative support to the Prosecuting Attorney's office. The position COU7670 no longer provides administrative support to the PA's office and this change request allocates 100% of the position to the Legislative Services Program.
 Net Operating Budget: 5,713
 Net Capital Budget: -
 Net Budget: 5,713

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svcs.				
002.5021602017 - Deferred Comp Match		from Fd 506	322	322
002.5021609905 - Interfund Pc Training		from Fd 506	61	61
002.5021602013 - Personnel Benefits	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)		14,558	14,614
002.5021601011 - Regular Salaries	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)		39,617	40,608
Total 0002-200-002-002-160 - Legislative Svcs.			54,558	55,605
0002-200-506-506-471 - Council				
506.5024711014 - Extended Shift		FTE moved to GF	(4,885)	(4,885)
506.5024719104 - Interfund Indirect Costs			(828)	(773)
506.5024719905 - Interfund Training			(61)	(61)
506.5024712017 - Deferred Comp Match			(322)	(322)
506.5024712013 - Personnel Benefits	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)		(14,558)	(14,614)

Change Request Summary

506.5024711011 - Regular Salaries	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)	(39,617)	(40,608)
Total 0002-200-506-506-471 - Council		(60,271)	(61,263)
Total Expenditure		(5,713)	(5,658)
Net Total		5,713	5,658

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0002-200-002-002-160 - Legislative Svs.	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)	Adjusting the position to be 100% allocated to Legislative Services.	2025-01-01		40.00%
0002-200-506-506-471 - Council	ADMINISTRATIVE ASSISTANT-COU (COU7670R): Reina Barber (27858)	allocating 100% of the position COU7670 to Legislative Services	2025-01-01		-40.00%

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 261 - Council Chambers Security
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 12, 2024 01:03 PM (PDT)
Description	Allocating budget dollars for chambers/council security
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svs.				
002.5021604101 - Professional Services		security requests will be looked at in aggregate	-	-
Total 0002-200-002-002-160 - Legislative Svs.			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0002 - Legislative
 Change Request: AUTO - 272 - Civic Education Day
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:50 PM (PDT)
 Description: Expanded scope of the annual Civic Education Day to include bus sponsorships
 Summary:
 Justification: To ensure equitable access for students to attend, adding budgetary authority to support transportation costs
 Net Operating Budget: (10,000)
 Net Capital Budget: -
 Net Budget: (10,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svs.				
002.5021604101 - Professional Services			10,000	10,000
Total 0002-200-002-002-160 - Legislative Svs.			10,000	10,000
Total Expenditure			10,000	10,000
Net Total			(10,000)	(10,000)

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 274 - Resource Alignment Plan
Change Request Type	Resource Alignment
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 04:03 PM (PDT)
Description	Council intends to manage to its Resource Alignment through salary savings and other operational efficiencies
Summary	Exec Recommended - restore 50%
Justification	
Net Operating Budget	(81,930)
Net Capital Budget	-
Net Budget	(81,930)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svs.				
002.5021604995 - Resource Alignment		restore 50%	81,930	81,930
Total 0002-200-002-002-160 - Legislative Svs.			81,930	81,930
Total Expenditure			81,930	81,930
Net Total			(81,930)	(81,930)

Change Request Summary

Department	0002 - Legislative
Change Request	AUTO - 327 - Council Staff Reclass
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 31, 2024 02:45 PM (PDT)
Description	Future planning for Legislative Analyst growth to Senior Legislative Analyst, COS range adj.
Summary	
Justification	Future planning
Net Operating Budget	(5,000)
Net Capital Budget	-
Net Budget	(5,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svs.				
002.5021601100 - Salary Contingency			5,000	8,324
Total 0002-200-002-002-160 - Legislative Svs.			5,000	8,324
Total Expenditure			5,000	8,324
Net Total			(5,000)	(8,324)

Change Request Summary

Department: 0002 - Legislative
 Change Request: AUTO - 337 - Vehicle Usage
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:57 PM (PDT)
 Description: Updating 2025 and 2026 vehicle usage rates
 Summary:
 Justification: Current 2024 budget includes 2023 actuals - under allocated by almost \$5,000. Updating 2025 to \$38,000 and 2026 to \$40,000 to account for anticipated increases.
 Net Operating Budget: (7,000)
 Net Capital Budget: -
 Net Budget: (7,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0002-200-002-002-160 - Legislative Svs.				
002.5021601029 - Vehicle Usage			7,000	7,000
Total 0002-200-002-002-160 - Legislative Svs.			7,000	7,000
Total Expenditure			7,000	7,000
Net Total			(7,000)	(7,000)

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 205 - HS Affordable & Supportive Housing Sales Tax
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:39 PM (PDT)
 Description: Adjustments to the Affordable and Supportive Housing Sales Tax budget
 Summary:

Justification: These adjustments are being made to more accurately reflect planned 2025 and 2026 Affordable and Supportive Housing Sales Tax activities. Revenue receipts were adjusted to reflect estimated collections in 2025 and 2026. Professional services is reduced by \$2m in 2026 as we anticipate many capital projects will be funded during 2025. We estimate that we will utilize \$3m of fund balance in 2025 and another \$988k in 2026. These funds are utilized in addition to 1590 sales tax for Affordable Housing Construction/Acquisition and Supportive Housing Construction/Aquisition.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-007-124-006-463 - A&SH Sales Tax				
124.306044631327 - A&SH Sales Tax		Adjust based on actual 2023 receipts and use of Fund Balance in 2024	(3,030,739)	(2,939,704)
124.306044636111 - Investment Interest		Adjust estimated 2025-2026 interest earnings	1,443	(48,557)
124.306044630800 - Fund Balance A &SH Sales Tax		Estimated use of Fund Balance in 2025-2026	3,029,296	988,261
Total 0004-007-124-006-463 - A&SH Sales Tax			-	(2,000,000)
Total Revenue			-	(2,000,000)
Expenditure				
0004-007-124-006-463 - A&SH Sales Tax				
124.506044634101 - Professional Services		Adjust 2026 based on estimated available	-	(2,000,000)
Total 0004-007-124-006-463 - A&SH Sales Tax			-	(2,000,000)
Total Expenditure			-	(2,000,000)
Net Total			-	-

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 204 - HS Affordable Housing & BH Sales Tax
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:39 PM (PDT)
 Description: Adjustments to the Affordable Housing and Behavioral Health Sales Tax Budget
 Summary:

Justification: These adjustments are made to reflect more accurately planned 2025-2026 Affordable Housing and Behavioral Health Sales Tax activities. Revenue was estimated based on projected receipts. A request for 1 additional Human Services Specialist 2 is included in this change request. Please note that for 2025 and 2026 program numbers were rearranged to more accurately align with the new 6-year plan. Program 465 is utilized for Operations, Evaluation, and Administration; Program 466 for both Affordable housing Construction/Aquisition and Supportive Housing Construction/Acquisition; Program 467 is utilized for Behavioral Health Facility Construction/Acquisition; Program 468 is used for Housing Preservation O&M (Facilities New Start Center O&M use interfund expenditure object 9101); Program 469 is utilized for Supportive Housing Services.

Net Operating Budget: 126,806
 Net Capital Budget: -
 Net Budget: 126,806

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-007-124-009-465 - Afford Hsing & BH Program				
124.309044651325 - Afford. Hsing. & BH Sales Tax		Adjust estimated revenue based on actual 2023 receipts	3,302,577	4,531,972
124.309044656111 - Investment Interest		Adjust estimated 2025-2026 interest earnings	13,763	17,483
124.309044650800 - Fund Bal Afford Hsing&BH Sales		Estimated use of Fund Balance in 2025-2026	4,513,805	1,996,426
Total 0004-007-124-009-465 - Afford Hsing & BH Program			7,830,145	6,545,881
Total Revenue			7,830,145	6,545,881
Expenditure				
0004-007-124-009-465 - Afford Hsing & BH Program				
124.509044651008 - Reimbursable Salaries		Adjust reimbursables to est \$60k in 2025-2026	40,000	40,000
124.509044652009 - Reimbursable Benefits		Adjust reimbursables to est \$60k in 2025-2026	20,000	20,000
124.509044654101 - Professional Services		Adjust to include consulting costs in 2025; add est 2025-2026 Sal & Ben COLA	153,238	12,514
124.509044652013 - Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0428R)		31,926	32,598

Change Request Summary

124.509044651011 - Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0428R)	72,385	75,973
Total 0004-007-124-009-465 - Afford Hsing & BH Program		317,549	181,085
0004-007-124-009-466 - Afford. Housing Const./Acq.			
124.509044664101 - Professional Services	Adjust Affordable Housing Const/Aquisition	-	(5,000,000)
Total 0004-007-124-009-466 - Afford. Housing Const./Acq.		-	(5,000,000)
0004-007-124-009-468 - Housing Preservation			
124.509044684101 - Professional Services	Adjust Housing Preservation and O&M to estimated 2025-2026	2,104,737	4,817,787
124.509044689101 - Interfund Professional Svcs		2,539,540	2,717,308
Total 0004-007-124-009-468 - Housing Preservation		4,644,277	7,535,095
0004-007-124-009-469 - Bridge Housing O&M			
124.509044694101 - Professional Services	Addjust Supportive Housing Services to estimated 2025-2026	2,741,513	3,701,663
Total 0004-007-124-009-469 - Bridge Housing O&M		2,741,513	3,701,663
Total Expenditure		7,703,339	6,417,843
Net Total		126,806	128,038

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0004-007-124-009-465 - Afford Hsing & BH Program	HUMAN SERVICES SPECIALIST II - Copy (NEW0428R)	New HSS 2 to assist with the NSC's and Other AHBH Sales Tax contracts.	2025-01-01		100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 206 - HS American Rescue Plan Act
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 07, 2024 03:30 PM (PDT)
Description	Adjustments to the Human Services American Rescue Plan Act budget
Summary	
Justification	These adjustments are made to reflect anticipated 2025 and 2026 activities. Specific adjustments include FTE allocation adjustments to facilitate the continued management of contracts which will extend beyond 12/31/2024. Planned activities include contract management, subrecipient monitoring, data collection and reporting, and project close-out and evaluation. ARPA funded FTEs in 2025-2026 is 4.75.
Net Operating Budget	(98,336)
Net Capital Budget	-
Net Budget	(98,336)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-001-002-002-400 - Human Services Administration				
002.5044009601 - Interfund Co Premium		Exec Rec adj	74,822	74,821
002.5044009125 - Interfund Contract Security		Exec Rec adj	21,260	21,259
002.5044009135 - Interfund Public Records		Exec Rec adj	8,833	8,832
002.5044009905 - Interfund Training		Exec Rec adj	4,939	4,939
002.5044003104 - Operating Equipment		ARPA subsidy	5,000	5,000
002.5044004933 - Registration Fees		ARPA subsidy	1,000	1,000
002.5044004303 - Mileage		ARPA subsidy	1,000	1,000
002.5044004201 - Communications		ARPA subsidy	1,000	1,000
002.5044003101 - Supplies		ARPA subsidy	1,000	1,000
002.5044004305 - Lodging		ARPA subsidy	1,000	1,000
002.5044004145 - Advertising		ARPA subsidy	750	750
002.5044009903 - Interfund Print Shop		ARPA subsidy	500	500
002.5044004304 - Meals		ARPA subsidy	500	500
002.5044009201 - Interfund Postage		ARPA subsidy	500	500
002.5044004952 - Dues		ARPA subsidy	2,500	2,500
Total 0004-001-002-002-400 - Human Services Administration			124,604	124,601

Change Request Summary

0004-003-124-124-511 - Aging Administration				
124.5045112013 - Personnel Benefits	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)		8,887	9,020
124.5045111011 - Regular Salaries	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)		23,486	24,649
Total 0004-003-124-124-511 - Aging Administration			32,373	33,669
0004-007-124-009-465 - Afford Hsing & BH Program				
124.509044652013 - Benefits	HUMAN SERVICES PLANNER - Copy (EXT9555P)		15,542	15,501
124.509044651011 - Salaries	HUMAN SERVICES PLANNER - Copy (EXT9555P)		39,574	39,574
Total 0004-007-124-009-465 - Afford Hsing & BH Program			55,116	55,075
0004-007-124-124-461 - Housing, Homeless, Comm Dev				
124.5044612013 - Personnel Benefits	HUMAN SERVICES PLANNER - Copy (EXT9555P)		1,728	1,723
124.5044611011 - Regular Salaries	HUMAN SERVICES PLANNER - Copy (EXT9555P)		4,397	4,397
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev			6,125	6,120
0004-007-130-375-506 - ARPA Housing & Homeless Svcs				
130.57504506781104 - Personnel Cost Contingency	Estimated COLA contingency for 2025-2026		32,804	12,351
130.57504506782204 - COLA Benefit Contingency	Estimated COLA benefit contingency for 2025- 2026		5,905	2,223
130.57504506789601 - Interfund Co. Premium	Exec Rec adj		(74,822)	(74,821)
130.57504506783104 - Operating Equipment	Exec Rec adj		(35,000)	(35,000)
130.57504506789125 - Interfund Contract Security	Exec Rec adj		(21,260)	(21,259)
130.57504506784933 - Registration	Exec Rec adj		(10,000)	(10,000)
130.57504506784303 - Mileage	Exec Rec adj		(10,000)	(10,000)
130.57504506784201 - Communications	Exec Rec adj		(10,000)	(10,000)
130.57504506789135 - Interfund Public Records	Exec Rec adj		(8,833)	(8,832)
130.57504506783101 - Supplies	Exec Rec adj		(8,100)	(8,100)
130.57504506784305 - Lodging	Exec Rec adj		(5,000)	(5,000)
130.57504506784145 - Communications	Exec Rec adj		(5,000)	(5,000)
130.57504506789905 - Interfund Training	Exec Rec adj		(4,939)	(4,939)
130.57504506789903 - Interfund Printing	Exec Rec adj		(3,000)	(3,000)
130.57504506784304 - Meals	Exec Rec adj		(2,500)	(2,500)
130.57504506789201 - Interfund Postage	Exec Rec adj		(2,000)	(2,000)
130.57504506789103 - I/F DIS Overhead	Exec Rec adj		(356,847)	(356,847)

Change Request Summary

130.57504506789501 - Interfund Space Rent	Exec Rec adj	(108,059)	(108,059)
130.57504506784952 - Dues & Subscriptions	Exec Rec adj	(2,500)	(2,500)
130.57504506782013 - Personnel Benefits	ACCOUNTING SPECIALIST - Copy (EXT3406P)	30,466	31,197
130.57504506781011 - Regular Salaries	ACCOUNTING SPECIALIST - Copy (EXT3406P)	63,682	66,881
130.57504506782013 - Personnel Benefits	CONTRACT COORDINATOR II-HUMAN SERVICES - Copy (EXT8001P)	35,288	-
130.57504506781011 - Regular Salaries	CONTRACT COORDINATOR II-HUMAN SERVICES - Copy (EXT8001P)	92,430	-
130.57504506782013 - Personnel Benefits	HUMAN SERVICES PLANNER - Copy (EXT9555P)	17,269	17,223
130.57504506781011 - Regular Salaries	HUMAN SERVICES PLANNER - Copy (EXT9555P)	43,972	43,972
130.57504506782013 - Personnel Benefits	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)	26,657	27,063
130.57504506781011 - Regular Salaries	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)	70,459	73,946
130.57504506782013 - Personnel Benefits	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5800P)	35,479	36,023
130.57504506781011 - Regular Salaries	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5800P)	93,567	98,190
Total 0004-007-130-375-506 - ARPA Housing & Homeless Svcs		(119,882)	(258,788)
Total Expenditure		98,336	(39,323)
Net Total		(98,336)	39,323

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	ACCOUNTING SPECIALIST - Copy (EXT3406P)	Extend position HSV3406P through 12/31/2026	2025-01-01	2026-12-01	100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	CONTRACT COORDINATOR II-HUMAN SERVICES - Copy (EXT8001P)	Extend position HSV8001P through 12/31/2025	2025-01-01	2025-12-01	100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES PLANNER - Copy (EXT9555P)	Extend position HSV9555P through 12/31/2026; 0.5FTE will be allocated to HS Housing pgms 461 & 465 in 2025-2026	2025-01-01	2026-12-01	50.00%

Change Request Summary

0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES PLANNER - Copy (EXT9555P)	Allocate a portion of this position 0.05 FTE to Housing program 461.	2025-01-01	2026-12-01	5.00%
0004-007-124-009-465 - Afford Hsing & BH Program	HUMAN SERVICES PLANNER - Copy (EXT9555P)	Allocate a portion of this position, 0.45 FTE to 1590 Sales Tax program 465	2025-01-01	2026-12-01	45.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)	Extend project position HSV5709P through 12/31/2026	2025-01-01	2026-12-01	75.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5709P)	Allocate position 0.25 FTE to LTCA program 511 in 2025-2026	2025-01-01	2026-12-01	25.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES PROGRAM PLANNER - Copy (EXT5800P)	Extend project position HSV5800P through 12/31/2026	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 252 - HS Behavioral Health Program
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:45 PM (PDT)
Description	Adjustments to the 2025-2026 Behavioral Health Administration budget.
Summary	
Justification	<p>These adjustments are made to reflect more accurately planned 2025-2026 Behavior Health Administration and direct services activities.</p> <p>Specifically, add an estimate of 4.5% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities.</p> <p>Adjust estimated program revenues based on the current proforma..</p>
Net Operating Budget	27,415
Net Capital Budget	-
Net Budget	27,415

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-005-124-124-411 - Behavioral Health				
124.3044111110 - Real & Personal Prop			6,784	6,851
124.3044110800 - Fund Balance-Behavioral Health			624,503	408,411
124.3044110800 - Fund Balance-Behavioral Health		Balancing Rev and Exp.	(347,394)	(146,152)
Total 0004-005-124-124-411 - Behavioral Health			283,893	269,110
0004-005-124-124-471 - Involuntary Treatment Admin				
124.3044714640 - ITA Medicaid-MH Services Rev		Balancing Rev and Exp	352,012	163,662
124.3044714640 - ITA Medicaid-MH Services Rev			-	-
Total 0004-005-124-124-471 - Involuntary Treatment Admin			352,012	163,662
0004-005-124-124-472 - Resource Management				
124.304472033864 - MH Jail Services State Revenue		Balancing Rev and Exp	(4,618)	(17,510)
Total 0004-005-124-124-472 - Resource Management			(4,618)	(17,510)
Total Revenue			631,287	415,262
Expenditure				
0004-001-002-002-400 - Human Services Administration				
002.5044002013 - Personnel Benefits	FISCAL SUPERVISOR (HSV7933R)		(34,534)	(34,441)

Change Request Summary

002.5044001011 - Regular Salaries	FISCAL SUPERVISOR (HSV7933R)		(87,943)	(87,943)
002.5044002013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV8046R)		(34,534)	(34,441)
002.5044001011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV8046R)		(87,943)	(87,943)
Total 0004-001-002-002-400 - Human Services Administration			(244,954)	(244,768)
0004-005-124-124-411 - Behavioral Health				
124.5044111104 - Personnel Cost Contingency		Adding Cola Contingency	33,466	12,560
124.5044112204 - Cola Benefit Contingency		Adding Cola benefit Contingency	6,024	2,268
124.5044112013 - Personnel Benefits	SOCIAL SERVICES WORKER - Copy (NEW0442R)		33,160	33,809
124.5044111011 - Regular Salaries	SOCIAL SERVICES WORKER - Copy (NEW0442R)		79,750	83,831
124.5044112013 - Personnel Benefits	SOCIAL SERVICES WORKER - Copy (NEW0443R)		33,160	33,809
124.5044111011 - Regular Salaries	SOCIAL SERVICES WORKER - Copy (NEW0443R)		79,750	83,831
Total 0004-005-124-124-411 - Behavioral Health			265,310	250,108
0004-005-124-124-471 - Involuntary Treatment Admin				
124.5044711104 - Personnel Cost Contingency		Adding Cola Contingency	276,339	104,040
124.5044712204 - Cola Benefit Contingency		Adding Cola Benefit Contingency	49,741	18,727
124.5044712013 - Personnel Benefits	FISCAL SUPERVISOR (HSV7933R)		34,534	34,441
124.5044711011 - Regular Salaries	FISCAL SUPERVISOR (HSV7933R)		87,943	87,943
124.5044712013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV8046R)		34,534	34,441
124.5044711011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV8046R)		87,943	87,943
Total 0004-005-124-124-471 - Involuntary Treatment Admin			571,034	367,535
0004-005-124-124-472 - Resource Management				
124.5044721104 - Personnel Cost Contingency		Adding Cola Contingency	6,241	2,350
124.5044722204 - Cola Benefit Contingency		Adding Cola Benefit Contingency	6,241	2,350
Total 0004-005-124-124-472 - Resource Management			12,482	4,700
Total Expenditure			603,872	377,575
Net Total			27,415	37,687

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-005-124-124-411 - Behavioral Health	SOCIAL SERVICES WORKER - Copy (NEW0442R)	New SSW to be funded with BH Millage. 1 of 2 positions.	2025-01-01		100.00%
0004-005-124-124-411 - Behavioral Health	SOCIAL SERVICES WORKER - Copy (NEW0443R)	New SSW to be funded with BH Millage. 2 of 2 positions.	2025-01-01		100.00%
0004-005-124-124-471 - Involuntary Treatment Admin	FISCAL SUPERVISOR (HSV7933R)	Request to reclass this vacant Fiscal Supervisor position HSV7933R, to a Designated Crisis Responder (DCR) to replace HSV5701R we reclassified from a DCR to a Fiscal Supervisor in late 2023 in order to facilitate cross-training with a retiring employee.	2025-01-01		100.00%
0004-005-124-124-471 - Involuntary Treatment Admin	HUMAN SERVICES SPECIALIST III (HSV8046R)	Request to reclass this vacant Human Services Specialist 3 (HSS 3) position HSV8046R, to a Designated Crisis Responder (DCR) to replace HSV5704R we reclassified from a DCR to an HSS 3 in mid-2023 in order to facilitate cross-training with a retiring employee.	2025-01-01		100.00%
0004-001-002-002-400 - Human Services Administration	FISCAL SUPERVISOR (HSV7933R)	Request to reclass this vacant Fiscal Supervisor position HSV7933R, to a Designated Crisis Responder (DCR) to replace HSV5701R we reclassified from a DCR to a Fiscal Supervisor in late 2023 in order to facilitate cross-training with a retiring employee.	2025-01-01		-100.00%
0004-001-002-002-400 - Human Services Administration	HUMAN SERVICES SPECIALIST III (HSV8046R)	Request to reclass this vacant Human Services Specialist 3 (HSS 3) position HSV8046R, to a Designated Crisis Responder (DCR) to replace HSV5704R we reclassified from a DCR to an HSS 3 in mid-2023 in order to facilitate cross-training with a retiring employee.	2025-01-01		-100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 278 - HS Case Management
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:50 PM (PDT)
Description	Adjustments to the Human Services Case Management budget
Summary	
Justification	Adjustments are necessary to the Proforma budget to reflect current and projected Program activity. This includes adjusting Federal and State revenue estimates to reflect projected caseload growth and increasing fte's in 2025 and 2026 by 10.0 FTE and 5.0 FTE respectively, to respond to impact of the caseload growth.
Net Operating Budget	40,946
Net Capital Budget	-
Net Budget	40,946

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-003-124-124-543 - Case Management				
124.3045433404 - State Title 19 DHHS		Update TXIX revenues based on projected Caseload & rates.	733,487	843,469
124.3045434690 - Chgs for Serv-Veterans Aging			2,400	2,400
124.3045434692 - PACE Assessment Fee		Move Proforma appropriation to appropriate Charge Code	(12,985)	(12,985)
124.304543713397 - Title 19 Fed Ind 93.778		Update based on projected caseload growth & TXIX rates	710,368	820,310
124.304543713398 - PACE Fed Ind T19		Based on current contract	12,985	12,985
124.304543763397 - Title19 Fed Matched Ind 93.778		Based on projected caseload growth and TXIX rates	39,685	57,858
Total 0004-003-124-124-543 - Case Management			1,485,940	1,724,037
Total Revenue			1,485,940	1,724,037
Expenditure				
0004-003-124-124-543 - Case Management				
124.5045431008 - Reimbursable Salaries		Adjust reimbursables to \$180k total for 2025-2026	12,955	12,955
124.5045432009 - Reimbursable Benefits		Adjust reimbursables to \$180k total for 2025-2026	4,264	4,264

Change Request Summary

124.5045433111 - Reimbursable Supplies		Adjust reimbursables to \$180k total for 2025-2026	185	185
124.5045434103 - Reimbursable Prof Svcs		Adjust reimbursables to \$180k total for 2025-2026	371	371
124.5045439130 - Reimbursable I/F Services		Adjust reimbursables to \$180k total for 2025-2026	2,225	2,225
124.5045431104 - Personnel Cost Contingency		COLA contingency, based on projected 4.5% COLA for 2024 and 2.5% COLA for 2025 and 2026	507,120	190,927
124.5045432204 - COLA BenefitCOntingency		COLA Benefit contingency, based on projected 18% of COLA contingency	91,282	34,367
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0415R)		30,799	31,521
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0415R)		65,669	68,986
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0416R)		30,799	31,521
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0416R)		65,669	68,986
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0417R)		30,799	31,521
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0417R)		65,669	68,986
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0418R)		-	31,009
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0418R)		-	65,669
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0419R)		-	31,009
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0419R)		-	65,669
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0420R)		-	31,009
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0420R)		-	65,669
124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0426R)		30,799	31,521
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0426R)		65,669	68,986

Change Request Summary

124.5045432013 - Personnel Benefits	CASE MANAGER - Copy (NEW0427R)	-	31,009
124.5045431011 - Regular Salaries	CASE MANAGER - Copy (NEW0427R)	-	65,669
124.5045432013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES - Copy (NEW0423R)	33,160	33,809
124.5045431011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES - Copy (NEW0423R)	79,750	83,831
124.5045432013 - Personnel Benefits	CASE MANAGEMENT ADMINISTRATION ASSISTANT - Copy (NEW0424R)	28,844	29,632
124.5045431011 - Regular Salaries	CASE MANAGEMENT ADMINISTRATION ASSISTANT - Copy (NEW0424R)	54,012	56,732
124.5045432013 - Personnel Benefits	CASE MANAGEMENT AIDE - Copy (NEW0425R)	-	30,066
124.5045431011 - Regular Salaries	CASE MANAGEMENT AIDE - Copy (NEW0425R)	-	59,549
124.5045432013 - Personnel Benefits	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0421R)	34,534	35,134
124.5045431011 - Regular Salaries	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0421R)	87,943	92,430
124.5045432013 - Personnel Benefits	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0422R)	34,534	35,134
124.5045431011 - Regular Salaries	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0422R)	87,943	92,430
Total 0004-003-124-124-543 - Case Management		1,444,994	1,582,781
Total Expenditure		1,444,994	1,582,781
Net Total		40,946	141,256

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0415R)	To meet projected case load growth	2025-01-01		100.00%

Change Request Summary

0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0416R)	to meet projected case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0417R)	to meet projected case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0418R)	to meet projected case load growth	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0419R)	to meet projected case load growth	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0420R)	to meet projected case load growth	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0426R)	to meet projected case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER - Copy (NEW0427R)	to meet projected case load growth	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	REGISTERED NURSE-HUMAN SERVICES - Copy (NEW0423R)	to meet projected case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGEMENT ADMINISTRATION ASSISTANT - Copy (NEW0424R)	to meet program needs	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGEMENT AIDE - Copy (NEW0425R)	to meet program needs	2026-01-01	0.00%
0004-003-124-124-543 - Case Management	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0421R)	To meet project case load growth	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGEMENT REGISTERED NURSE SUPERVISOR - Copy (NEW0422R)	To meet project case load growth	2025-01-01	100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 256 - HS CD/MH Admin & Operations
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 15, 2024 10:42 AM (PDT)
 Description: Adjustments to the Chemical Dependency Mental Health 2025-2026 Budget.
 Summary:

These adjustments are made to reflect more accurately planned 2025 and 2026 Chemical Dependency Mental Health (CDMH) Sales Tax activities.

Justification: Specifically, add an estimate of 4.5% 2024 plus 2.5% COLA contingency was added in 2025. We added an estimate of 2.5% for 2026. This change request adds a 1.0 FTE Human Services 2 position to assist with activities of daily living assessments. Other discretionary line items were adjusted based on current trends and planned program activities. Revenues were adjusted based on projected CDMH receipts and anticipated 2025 2026 service fees charged for Social Service Worker services, Involuntary Treatment court fees, and other miscellaneous fees.

Net Operating Budget: 5,200,037
 Net Capital Budget: -
 Net Budget: 5,200,037

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs				
124.302049001314 - Chem Dependcy/Mental Hlth Tax		Adjust CDMH Sales Tax to estimated 2025-2026 Receipts	359,059	1,592,809
124.302049006111 - Investment Interest		Adjust Interest earnings	(75,006)	(95,936)
124.302049003601 - ITA Court Fees		Adjust ITA Court Fees	453,005	588,005
124.302049004641 - LEESW Charges		Adjust Social Service Worker support for 2025-2026	21,150	42,987
124.302049000800 - Fund Balance - MH Tax		Balancing for projected use	4,782,701	3,823,324
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			5,540,909	5,951,189
Total Revenue			5,540,909	5,951,189

Change Request Summary

Expenditure

0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs				
124.502049001104 - Personnel Cost Contingency		Estimated COLA contingency for 2025-2026	132,679	49,953
124.502049002204 - COLA Benefit Contingency		Estimated COLA Benefit contingency for 2025-2026	23,882	8,992
124.502049004101 - Professional Services		Add \$140k in 2025 and \$80k in 2026 for Thrive related trainings/activities	80,000	80,000
124.502049002013 - Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0429R)		31,926	32,598
124.502049001011 - Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0429R)		72,385	75,973
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			340,872	247,516
Total Expenditure			340,872	247,516
Net Total			5,200,037	5,703,673

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	HUMAN SERVICES SPECIALIST II - Copy (NEW0429R)	New HSS 2 to assist with Activities of Daily Living (ADL) assessments	2025-01-01		100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 175 - HS CD/MH Sales Tax Enhanced Services
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 07, 2024 11:07 AM (PDT)
 Description: HS Chemical Dependency Mental Health (Sales Tax) contracted and direct services.
 Summary:

These adjustments are made to reflect more accurately planned 2025-2026 Chemical Dependency/Mental Health contracted and direct service activities.

Justification: Line items were adjusted based on current contracts plus 2.5% for 2025 and 2026. Housing Capital grant funds are anticipated to be fully drawn during 2024. Season shelter dollars were increased based on projected need.

CD/MH Sales tax collections are adjusted, based on a projected increase of 5% for 2025 and 5% for 2026. Other revenue sources are adjusted based on current actuals. Use of program fund balance will be adjusted once remaining county departments requests have been submitted.

Net Operating Budget: 9,948,652
 Net Capital Budget: -
 Net Budget: 9,948,652

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs				
124.502049014903 - Family Support Centers		Adjust Fam Support Ctr's CDMH allocation; 2.5% COLA	1,379	2,792
124.502049014901 - Senior Center Operations		Adjust Senior Ctr's CDMH allocation; 3.25% COLA	6,095	12,388
124.502049014106 - Veteran's Client Support		Adjust Vets Client Suppt; 2.5% COLA	1,641	3,324
124.502049014501 - Veteran's Client Rent		Adjust Vets Client Rent; 2.5% COLA	1,642	3,324
124.502049014127 - Nurse/Family Partnership Svcs		Adjust Nurse/Fam partnership; 2.5% COLA	11,645	23,581
124.502049014107 - BH Client Support-Outreach		Adjust Outreach; 2.5% COLA 1 of 2 DACs to Adj	1,837	3,720
124.502049014111 - Contracted Outreach Services		Adjust Outreach; 2.5% COLA 2 of 2 DACs to Adj	16,015	32,430
124.502049014109 - Contracted Prevention Services		Adjust Prevention; 2.5% COLA	91,306	184,895
124.502049014126 - Crisis Services		Adjust Crisis Services to add \$150k/year for adult/youth BH Treatment Services	150,000	150,000

Change Request Summary

124.502049014101 - Professional Services	Reduce 4101. Lynnwood BH Fac & Everett Shelter completed in 2024. PY Housing Capital grants finalized in 2024-2025	(10,773,543)	(10,755,663)
124.502049014506 - Client Support Rent	Adjust client rent support to add a 2.5% COLA for 2025 and 2026	30,338	61,435
124.502049014102 - Contracted Treatment Services	Adjust Treatment Services; 2.5% COLA	66,579	134,822
124.502049014128 - Diversion Center Ops Services	Adjust Carnegie/Diversion Center Operations for 2025-2026	355,782	587,533
124.502049014129 - Carnegie Ops Services	Adjust Carnegie/Diversion Center Operations for 2025-2026	79,796	128,937
124.502049014147 - Food Mgmt Consult-Client Meals	Adjust Carnegie/Diversion Center Operations for 2025-2026	10,836	17,510
Total 0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs		(9,948,652)	(9,408,972)
Total Expenditure		(9,948,652)	(9,408,972)
Net Total		9,948,652	9,408,972

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 198 - HS Community Services Block Grant
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:37 PM (PDT)
Description	Adjustments to the Human Services Community Services Block Grant Budget
Summary	
Justification	These adjustments are being made to more accurately reflect planned 2025-2026 CSBG program activities. Specifically, we added an estimate of 4.5% COLA contingency and adjusted discretionary line items based on current and planned activities. Adjust estimated grant revenues based on current and projected grant awards.
Net Operating Budget	(21,316)
Net Capital Budget	-
Net Budget	(21,316)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-110 - CAP/CSBG				
124.3041103404 - CAP/CSBG State Grant		Est State Grant Revenue available in 2025-2026 including \$65,780/yr State CSBG and \$24.5k/year of State Suppl. CSBG Funds	8,589	8,589
Total 0004-002-124-124-110 - CAP/CSBG			8,589	8,589
Total Revenue			8,589	8,589
Expenditure				
0004-002-124-124-110 - CAP/CSBG				
124.5041101104 - Personnel Cost Contingency		Est COLA Contingencies for 2025-2026	22,909	8,625
124.5041102204 - COLA Benefit Contingency		Est COLA Benefit Contingency for 2025-2026	4,124	1,552
124.5041104101 - Professional Services		Adjust for est 2025-2026 activity	872	14,135
124.5041101008 - Reimbursable Salaries		Adjust to \$12k total Reimbursables for 2025-2026	1,245	1,245
124.5041102009 - Reimbursable Benefits		Adjust to \$12k total Reimbursables for 2025-2026	502	502
124.5041103111 - Reimbursable Supplies		Adjust to \$12k total Reimbursables for 2025-2026	24	24
124.5041104103 - Reimbursable Prof Svcs		Adjust to \$12k total Reimbursables for 2025-2026	23	23

Change Request Summary

124.5041109130 - Reimbursable I/F Services	Adjust to \$12k total Reimbursables for 2025-2026	206	206
Total 0004-002-124-124-110 - CAP/CSBG		29,905	26,312
Total Expenditure		29,905	26,312
Net Total		(21,316)	(17,723)

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 199 - HS Court Appointed Special Advocate Program
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:37 PM (PDT)
Description	Adjustments to the Court Appointed Special Advocate (CASA) program budgets
Summary	<p>Adjustments are requested in the 2025-2026 budget to continue accommodating program growth, recruitment, training, support and diversification necessary to achieve compliance with Washington State statute.</p> <p>General Fund CASA line items were adjusted based on planned activities.</p>
Justification	<p>This change request adds 3 new project positions funded with CDMH Sales Taxes. 2.0 New CASA Program Senior and 1.0 new Program Coordinator project positions are needed to continue to support program growth, recruitment, training, and support necessary to achieve compliance with Washington State Statute.</p> <p>The fund 124/Grant budget was adjusted based on estimated 2025 and 2026 activities.</p>
Net Operating Budget	(447,972)
Net Capital Budget	-
Net Budget	(447,972)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs				
124.502049001011 - Salaries	CASA PROGRAM COORDINATOR - Copy (NEW0460P)		75,076	-
124.502049002013 - Benefits	CASA PROGRAM COORDINATOR - Copy (NEW0460P)		32,379	-
124.502049002013 - Benefits	CASA PROGRAM SENIOR - Copy (NEW0462P)		34,363	-
124.502049001011 - Salaries	CASA PROGRAM SENIOR - Copy (NEW0462P)		86,915	-
124.502049001011 - Salaries	CASA PROGRAM SENIOR - Copy (NEW0463P)		96,976	-
124.502049002013 - Benefits	CASA PROGRAM SENIOR - Copy (NEW0463P)		36,051	-
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			361,760	-

Change Request Summary

0004-011-002-002-730 - CASA				
002.5047304203 - Cellular Phone	Increase to \$16k based on estimated program need	6,400	6,400	
002.5047304101 - Professional Services	Reduce based on current spending	(12,200)	(12,200)	
002.5047304301 - Travel	increase based on current spending	1,250	1,250	
002.5047304303 - Mileage	transfer to travel catagory	(2,150)	(2,150)	
002.5047304304 - Meals	increase based on current spending	900	900	
002.5047304305 - Lodging	increase based current spending	2,800	2,800	
002.5047309201 - Interfund Postage	increase based on current spending	3,000	3,000	
002.5047304504 - Outsided Space Rent	Increase based on actual rent through 5/31/2025 and estimated 6/1/2025-12/31/2026	22,339	25,323	
Total 0004-011-002-002-730 - CASA		22,339	25,323	
0004-011-124-007-730 - CASA				
124.507047301104 - COLA Contingency	Estimated 2025-2026 COLA Salary and benefit contingency	13,073	4,922	
124.507047304901 - Miscellaneous	Adjust to balance the program	50,800	55,321	
Total 0004-011-124-007-730 - CASA		63,873	60,243	
Total Expenditure		447,972	85,566	
Net Total		(447,972)	(85,566)	

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	CASA PROGRAM COORDINATOR - Copy (NEW0460P)	Allocate positions to CDMH pgm 900 in 2025-2026	2025-01-01	2025-12-01	100.00%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	CASA PROGRAM SENIOR - Copy (NEW0462P)	Allocate positions to CDMH pgm 900 in 2025-2026	2025-01-01	2025-12-01	100.00%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	CASA PROGRAM SENIOR - Copy (NEW0463P)	Allocate positions to CDMH pgm 900 in 2025-2026	2025-01-01	2025-12-01	100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 380 - HS Developmental Disabilities
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:59 PM (PDT)
Description	Adjustments to the Developmental Disabilities Administration budget
Summary	
Justification	Adjustments are necessary to the Proforma budget to accurately reflect projected revenue and expenditures during 2025 - 2026. Specifically, revenues are being adjusted based on current contract and millage estimates, and program fund balance is being adjusted based on existing needs. Add an estimate of 4.5% COLA contingency for 2024, and 2.5% for 2025, and 2.5% for 2026. This program also includes the addition of 2.0 FTE's necessary to meet programmatic requirements.
Net Operating Budget	554,689
Net Capital Budget	-
Net Budget	554,689

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-005-124-124-811 - Dev Dis Program Admin				
124.304811014661 - S2W			100,000	100,000
124.30481111110 - Real & Personal Prop		Assumes 1% increase/year from 2023 actual collections	26,955	34,333
124.3048110234 - DNR Timber Trust 1		Assumes 1% increase/year from 2023 actual collections	734	742
124.3048110235 - DNR Other Trust 1		Assumes 1% increase/year from 2023 actual collections	179	180
124.3048111210 - Private Harvest Tax		Assumes 1% increase/year from 2023 actual collections	(150)	(139)
124.3048111720 - Leasehold Excise Tax		Assumes 1% increase/year from 2023 actual collections	(1,116)	(1,069)
124.304811310231 - DNR Nat Area Presrv/Nat Resour		Assumes 1% increase/year from 2023 actual collections	(42)	(40)
124.304811024661 - DD Admin		Increase based on current contract, plus projected 15% increase for 2025 and 15% increase for 2026	474,403	579,497

Change Request Summary

124.3048110800 - Fund Balance-Dev Dis Prg Admin	Fund balance necessary to balance program budget	137,479	-
Total 0004-005-124-124-811 - Dev Dis Program Admin		738,442	713,504
Total Revenue		738,442	713,504
Expenditure			
0004-005-124-124-811 - Dev Dis Program Admin			
124.5048113101 - Supplies	Increase based on current projections	2,900	2,900
124.5048111104 - Personnel Cost Contingency	COLA contingency based of projected 4.5% COLA for 2024 & 2.5% COLA for 2025 and 2026	61,315	23,631
124.5048112204 - Cola Benefit Contingency	Based on estimated 18% of COLA salary contingency	11,037	4,254
124.5048112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0457R)	32,528	33,179
124.5048111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0457R)	75,973	79,750
Total 0004-005-124-124-811 - Dev Dis Program Admin		183,753	143,714
Total Expenditure		183,753	143,714
Net Total		554,689	569,790

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0004-005-124-124-811 - Dev Dis Program Admin	HUMAN SERVICES SPECIALIST II - Copy (NEW0457R)	Additional Human Services Specialist II to help meet programmatic goals and requirements.	2025-01-01		100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 430 - HS Early Childhood Assistance Program
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 02, 2024 03:47 PM (PDT)
Description	Adjustments to the 2025-2026 Early Childhood Assistance Program budget.
Summary	
Justification	These adjustments are made to reflect more accurately planned 2025-2026 Early Childhood Assistance Program. Specifically, add an estimate of 4.5 COLA contingency for 2024, 2.5% for 2025, and 2.5% for 2026. Also, to adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in-depth review of award amount and projected program activities. This program also includes the addition of 1.0 FTE's necessary to meet programmatic requirements.
Net Operating Budget	(44,262)
Net Capital Budget	-
Net Budget	(44,262)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-193 - ECEAP Administration				
124.304193063404 - DSHS-ECEAP		To move to correct revenue acct	(742,183)	(742,183)
124.304193064661 - DCYF - ECEAP ADMIN		To move to correct revenue acct	742,183	742,183
124.304193064661 - DCYF - ECEAP ADMIN		To reflect current contract estimates	131,648	117,128
124.304193064661 - DCYF - ECEAP ADMIN		program balancing for projected activity	(79,716)	(81,709)
Total 0004-002-124-124-193 - ECEAP Administration			51,932	35,419
0004-002-124-124-194 - ECEAP Operations				
124.304194063404 - DSHS-ECEAP State Grant		To move to correct revenue acct	(2,347,876)	(2,347,876)
124.304194064661 - DCYF - ECEAP PROGRAM SUPPORT		To move to correct revenue acct	2,347,876	2,347,876
124.304194064661 - DCYF - ECEAP PROGRAM SUPPORT		To reflect current contract estimates	118,918	133,438
124.304194064661 - DCYF - ECEAP PROGRAM SUPPORT		program balancing for projected activity	79,716	81,709
Total 0004-002-124-124-194 - ECEAP Operations			198,634	215,147
Total Revenue			250,566	250,566
Expenditure				
0004-002-124-124-193 - ECEAP Administration				
124.5041931104 - Personnel Cost Contingency		To reflect COLA Estimates	21,010	7,910
124.5041932204 - Benefit Contingency		To reflect COLA Estimates	3,782	1,424

Change Request Summary

124.5041933101 - Supplies			268	-
Total 0004-002-124-124-193 - ECEAP Administration			25,060	9,334
0004-002-124-124-194 - ECEAP Operations				
124.5041941104 - Personnel Cost Contingency	To reflect COLA Estimates		74,247	27,954
124.5041942204 - Benefit Contingency	To reflect COLA Estimates		13,365	5,032
124.5041943102 - Educational Materials	Increased based on current spending patterns and projections		13,655	35,164
124.5041944101 - Professional Services	increase based on current projections		60,000	85,000
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0458R)		32,528	33,179
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0458R)		75,973	79,750
Total 0004-002-124-124-194 - ECEAP Operations			269,768	266,079
Total Expenditure			294,828	275,413
Net Total			(44,262)	(24,847)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST II - Copy (NEW0458R)	New Human Services Specialist 2 position for ECEAP Operations	2025-01-01		100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 346 - HS Early Head Start
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 02, 2024 03:53 PM (PDT)
Description	Adjustments to the HS Early Head Start program. (Companion request to Change Request #383)
Summary	
Justification	These adjustments are made to reflect more accurately planned 2025-2026 Early HeadStart Program. Specifically, add an estimate of 4.5% COLA contingency for 2024, 2.5% for 2025, and 2.5% for 2026. Adjust discretionary line items based on current trends and planned activities. Adjust estimated grant revenues based on an in-depth review of award amount and projected program activities. Add additional .93 FTE and reclassifying of 4.0 FTEs of Infant Toddler Specialist to Infant Toddler Specialist-LEAD necessary to meet programmatic requirements.
Net Operating Budget	1,976
Net Capital Budget	-
Net Budget	1,976

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-197 - Early Head Start Admin				
124.3041979709 - Early Head Start Admin		Update to current award level	10,503	10,503
124.3041979709 - Early Head Start Admin		program balancing for projected activity	2,674	2,740
Total 0004-002-124-124-197 - Early Head Start Admin			13,177	13,243
0004-002-124-124-198 - Early Head Start Ops				
124.3041989709 - Early Head Start Ops		Update to current award level	46,254	47,193
124.3041989709 - Early Head Start Ops		program balancing for projected activity	(2,674)	(2,740)
Total 0004-002-124-124-198 - Early Head Start Ops			43,580	44,453
Total Revenue			56,757	57,696
Expenditure				
0004-002-124-124-197 - Early Head Start Admin				
124.5041971008 - Reimbursable Salaries		Adjust reimbursables to \$57k total in 2025-2026	4,436	4,436
124.5041972009 - Reimbursable Benefits		Adjust reimbursables to \$57k total in 2025-2026	1,789	1,789
124.5041973111 - Reimbursable Supplies		Adjust reimbursables to \$57k total in 2025-2026	86	86

Change Request Summary

124.5041974103 - Reimbursable Prof Svcs		Adjust reimbursables to \$57k total in 2025-2026	81	81
124.5041974103 - Reimbursable Prof Svcs		Adjust reimbursables to \$57k total in 2025-2026	733	733
Total 0004-002-124-124-197 - Early Head Start Admin			7,125	7,125
0004-002-124-124-198 - Early Head Start Ops				
124.5041982013 - Personnel Benefits	CASE MANAGER LEAD - Copy (NEW0470R)		31,926	32,598
124.5041981011 - Regular Salaries	CASE MANAGER LEAD - Copy (NEW0470R)		72,385	75,973
124.5041982013 - Personnel Benefits	CASE MANAGER LEAD - Copy (NEW0471R)		31,926	32,598
124.5041981011 - Regular Salaries	CASE MANAGER LEAD - Copy (NEW0471R)		72,385	75,973
124.5041981011 - Regular Salaries	CASE MANAGER LEAD - Copy (NEW0472R)		72,385	75,973
124.5041982013 - Personnel Benefits	CASE MANAGER LEAD - Copy (NEW0472R)		31,926	32,598
124.5041982013 - Personnel Benefits	CASE MANAGER LEAD - Copy (NEW0473R)		31,926	32,598
124.5041981011 - Regular Salaries	CASE MANAGER LEAD - Copy (NEW0473R)		72,385	75,973
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST - Copy (DEL0474R)		(65,669)	(68,986)
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST - Copy (DEL0474R)		(26,728)	(27,244)
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST - Copy (DEL0475R)		(26,728)	(27,244)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST - Copy (DEL0475R)		(65,669)	(68,986)
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST - Copy (DEL0476R)		(26,728)	(27,244)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST - Copy (DEL0476R)		(65,669)	(68,986)
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST - Copy (DEL0477R)		(26,728)	(27,244)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST - Copy (DEL0477R)		(65,669)	(68,986)

Change Request Summary

Total 0004-002-124-124-198 - Early Head Start Ops	47,656	49,364
Total Expenditure	54,781	56,489
Net Total	1,976	1,207

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0004-002-124-124-198 - Early Head Start Ops	CASE MANAGER LEAD - Copy (NEW0470R)	Placeholder title for new ITS-Lead Competitive Reclassification	2025-01-01		100.00%
0004-002-124-124-198 - Early Head Start Ops	CASE MANAGER LEAD - Copy (NEW0471R)	Placeholder title for new ITS-Lead Competitive Reclassification	2025-01-01		100.00%
0004-002-124-124-198 - Early Head Start Ops	CASE MANAGER LEAD - Copy (NEW0472R)	Placeholder title for new ITS-Lead Competitive Reclassification	2025-01-01		100.00%
0004-002-124-124-198 - Early Head Start Ops	CASE MANAGER LEAD - Copy (NEW0473R)	Placeholder title for new ITS-Lead Competitive Reclassification	2025-01-01		100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST - Copy (DEL0474R)	Placeholder for non-specific reduction of ITS (Infant Toddler Specialist)	2025-01-01	2026-12-01	100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST - Copy (DEL0475R)	Placeholder for non-specific reduction of ITS (Infant Toddler Specialist)	2025-01-01	2026-12-01	100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST - Copy (DEL0476R)	Placeholder for non-specific reduction of ITS (Infant Toddler Specialist)	2025-01-01	2026-12-01	100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST - Copy (DEL0477R)	Placeholder for non-specific reduction of ITS (Infant Toddler Specialist)	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 317 - HS Early Intervention Services
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:55 PM (PDT)
Description	Adjustments to the Early Intervention Services budget
Summary	
Justification	Adjustments are necessary to the Proforma budget to accurately reflect projected revenue and expenditures during 2025 - 2026. Specifically, revenues are being adjusted based on current contract estimates, program fund balance is being added to support the program needs and discretionary expenditures are being adjusted based on current spending patterns, including adding a COLA contingency of 4.5% for 2024 and 2.5% for 2025 and 2026. This program also includes the addition of 1.0 FTE's necessary to meet programmatic requirements.
Net Operating Budget	26,327
Net Capital Budget	-
Net Budget	26,327

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-005-124-124-851 - Infant Toddler Early Intervent				
124.3048514664 - State Special Ed Funding		Based on current contract estimates	76,135	116,622
124.3048514663 - State ELTA		Based on current contract estimates	(101,478)	(101,804)
124.3048514181 - ESIT Admin Fed Ind 84.181		Based on current contract estimates	12,415	11,958
124.3048514667 - Enhanced Training/Support		Based on current contract estimates	32,216	32,216
124.3048514666 - E-SIMS Planning		Based on current contract estimates	30,000	30,000
124.3048514665 - State Special Ed Unallocated		Not projected to be utilized in '25 or '26	(50,000)	(50,000)
124.304851564181 - Disaster-ESIT Fed Ind 84.181X		Disaster funding ended in 2024	(9,151)	(9,151)
124.3048510800 - Fund Bal-IT Early Intervention		Fund balance necessary to balance program budget	202,404	136,958
Total 0004-005-124-124-851 - Infant Toddler Early Intervent			192,541	166,799
Total Revenue			192,541	166,799
Expenditure				
0004-005-124-124-851 - Infant Toddler Early Intervent				
124.5048514101 - Professional Services		Increase based on current projections	10,216	10,216
124.5048514102 - Client Support		Increase based on current projections	43,182	43,182
124.5048514901 - Client Support		Reduce based on current spending patterns	(50,000)	(50,000)

Change Request Summary

124.5048511008 - Reimbursable Salaries		Reduce based on 2025 - 2026 Reimbursable allocation	(2,776)	(2,776)
124.5048512009 - Reimbursable Benefits		Reduce based on 2025 - 2026 reimbursable allocation.	(1,096)	(1,096)
124.5048513111 - Reimbursable Supplies		Reduce based on 2025 - 2026 Reimbursable allocation	(23)	(23)
124.5048514103 - Reimbursable Prof Svcs		Reduce based on 2025 - 2026 Reimbursable allocation	(65)	(65)
124.5048519130 - Reimbursable I/F Services		Reduce based on 2025 -2026 Reimbursable allocation	(436)	(436)
124.5048511104 - Personnel Cost Contingency		Salary impact of proposed reclass of position # HSV9563R from HSSII to HSSII Lead	20,045	20,045
124.5048512204 - Cola Benefit Contingency		Benefit impact of proposed reclass of position #9563R from HSSII to HSSII Lead	3,608	3,608
124.5048511104 - Personnel Cost Contingency		Salary COLA impact, based on projected 4.5% COLA for 2024, and projected 2.5% COLA for 2025 & 2026	49,407	18,601
124.5048512204 - Cola Benefit Contingency		Benefit COLA impact, based on projected 4.5% COLA for 2024, and projected 2.5% COLA for 2025 and 2026	8,893	3,348
124.5048511500 - Extra Help		Reduce based on current usage	(15,000)	(15,000)
124.5048514933 - Registration Fees		Reduce based on current spending patterns	(6,742)	(6,742)
124.5048519903 - Interfund Print Shop		Reduce based on current spending patterns	(1,500)	(1,500)
124.5048512013 - Personnel Benefits	FINANCIAL COMPLIANCE OFFICER I - Copy (NEW0456R)		32,528	33,179
124.5048511011 - Regular Salaries	FINANCIAL COMPLIANCE OFFICER I - Copy (NEW0456R)		75,973	79,750
Total 0004-005-124-124-851 - Infant Toddler Early Intervent			166,214	134,291
Total Expenditure			166,214	134,291
Net Total			26,327	32,508

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-005-124-124-851 - Infant Toddler Early Intervent	FINANCIAL COMPLIANCE OFFICER I - Copy (NEW0456R)	New position to help meet fiscal and programmatic requirements.	2025-01-01		100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 207 - HS Energy Assitance Prog
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 02, 2024 04:20 PM (PDT)
 Description: Adjustment to the Energy Assessment Program Budget
 Summary:

Justification: These adjustments are made to reflect more accurately planned 2025-2026 Energy Assistance Program and direct services activities. Specifically, add an estimate of 4.5% salary COLA contingency. Adjust discretionary line items based on current trends and planned activities. Adjust estimated program revenues based on the current proforma.

Net Operating Budget: (110,249)
 Net Capital Budget: -
 Net Budget: (110,249)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-004-124-124-210 - Energy Administration				
124.3042106990 - Miscellaneous Revenue		Place Holder for new SHEAP Grant Admin	340,219	-
124.304210683395 - DHHS-LIHEAP Fed Ind 93.568		Balancing Rev. and Exp.	(266,874)	62,249
124.3042100800 - Fund Balance - Energy Admin		to balance Pgms 210, 211, and 212	18,406	14,786
124.304210683395 - DHHS-LIHEAP Fed Ind 93.568		balancing program budget to projections	(33,437)	(30,192)
Total 0004-004-124-124-210 - Energy Administration			58,314	46,843
0004-004-124-124-211 - Energy Program Support				
124.304211683395 - DHHS-LIHEAP Fed Ind 93.568		Balancing Rev. and Exp.	146,469	(22,923)
124.304211683395 - DHHS-LIHEAP Fed Ind 93.568		balancing program budget to projections	21,396	21,727
Total 0004-004-124-124-211 - Energy Program Support			167,865	(1,196)
0004-004-124-124-212 - Energy Consumer Education				
124.304212683395 - DHHS-LIHEAP Fed Ind 93.568		Balancing Rev. and Exp.	67,787	1,331
124.304212683395 - DHHS-LIHEAP Fed Ind 93.568		balancing program budget to projections	12,041	8,465
Total 0004-004-124-124-212 - Energy Consumer Education			79,828	9,796
0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP				
124.30421313393 - LIHEAP Water Fed Ind 93.568		Place for New SHEAP Grant	519,409	-

Change Request Summary

124.304213683395 - DHHS-LIHEAP Fed Ind 93.568	Balancing Rev. and Exp.	5,000	5,000
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		524,409	5,000
Total Revenue		830,416	60,443
Expenditure			
0004-004-124-124-210 - Energy Administration			
124.5042101008 - Reimbursable Salaries	Adjust reimbursables to \$71k total in 2025-2026	2,309	2,309
124.5042102009 - Reimbursable Benefits	Adjust reimbursables to \$71k total for 2025-2026	914	914
124.5042103111 - Reimbursable Supplies	Adjust reimbursables to \$71k total for 2025-2026	40	40
124.5042104103 - Reimbursable Prof Svcs	Adjust reimbursables to \$71k total for 2025-2026	80	80
124.5042109130 - Reimbursable I/F Services	Adjust reimbursables to \$71k total for 2025-2026	398	398
124.5042101104 - Personnel Cost Contingency		-	-
124.5042101104 - Personnel Cost Contingency		-	-
124.5042101104 - Personnel Cost Contingency	Adding 4.5% Cola	12,704	4,783
124.5042102204 - COLA Benefit Contingency	Post est Energy Admin COLA Benefit Contingency for 2025-2026	2,287	860
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	364	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	210	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	364	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	210	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	105	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	188	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	107
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	188

Change Request Summary

124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	213
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	364
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	213
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	364
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	210	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	364	-
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	211	-
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	377	-
124.5042102013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	227	-
124.5042101011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	469	-
124.5042102013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	227	-
124.5042101011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	469	-
Total 0004-004-124-124-210 - Energy Administration		22,727	10,833
0004-004-124-124-211 - Energy Program Support			
124.5042111008 - Reimbursable Salaries	Adjust reimbursables to \$24k total for 2025-2026	2,095	2,095
124.5042112009 - Reimbursable Benefits	Adjust reimbursables to \$24k total for 2025-2026	868	868
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	25,498	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	14,665	-
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	25,498	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	14,665	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	7,406	-

Change Request Summary

124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	13,187	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	7,515
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	13,187
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	14,897
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	25,498
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	14,897
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	25,498
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	14,665	-
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	25,498	-
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	14,811	-
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	26,374	-
124.5042112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	15,892	-
124.5042111011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	32,822	-
124.5042112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	15,892	-
124.5042111011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	32,822	-
Total 0004-004-124-124-211 - Energy Program Support		282,658	104,455
0004-004-124-124-212 - Energy Consumer Education			
124.5042121104 - Personnel Cost Contingency		-	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	10,563	-
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	6,075	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	10,563	-

Change Request Summary

124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	6,075	-
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	3,069	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	5,463	-
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	3,115
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	-	5,463
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	6,171
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	-	10,563
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	6,171
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	-	10,563
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	6,075	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	10,563	-
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	6,135	-
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	10,926	-
124.5042122013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	6,584	-
124.5042121011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	13,598	-
124.5042122013 - Personnel Benefits	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	6,584	-
124.5042121011 - Regular Salaries	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	13,598	-
Total 0004-004-124-124-212 - Energy Consumer Education		115,871	42,046
0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP			
124.5042139750 - Dir Svc EAP	Place Holder for New SHEAP Grant	519,409	-
Total 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP		519,409	-

Change Request Summary

Total Expenditure	940,665	157,334
Net Total	(110,249)	(96,891)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	Project position HSV9566P ended in 2024, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2026-01-01	2026-09-01	0.00%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	Project position HSV9566P ended in 2024, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	HSV9569P ended 9/30/24, request the 9 mo. project position NEW0433P for 2025 & NEW0493P for 2026	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	new 9 month project pos NEW0434P for 25 & NEW0494P for the 2026 position	2025-01-01	2025-09-01	0.75%
0004-004-124-124-210 - Energy Administration	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	new 9 month project pos NEW0435P for 25 & NEW0495P for the 2026 position	2025-01-01	2025-09-01	0.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	HSV9566P ended 9/30/24, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0431P)	HSV9566P ended 9/30/24, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	HSV9566P ended 9/30/24, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0491P)	HSV9566P ended 9/30/24, request the 9 mo. project position NEW0431P for 2025 & NEW0491P for 2026	2026-01-01	2026-09-01	0.00%

Change Request Summary

0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT II - Copy (NEW0430P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2026-01-01	2026-09-01	0.00%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT II - Copy (NEW0490P)	HSV9567P ended 9/30/24, wish to add back for 9 mo in 25 NEW0430P and NEW0490P for 26.	2026-01-01	2026-09-01	0.00%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0432P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	HSV9569P ended 9/30/24, request the 9 mo. project position NEW0433P for 2025 & NEW0493P for 2026	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0433P)	HSV9569P ended 9/30/24, request the 9 mo. project position NEW0433P for 2025 & NEW0493P for 2026	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT I - Copy (NEW0492P)	HSV9568P ended 9/30/24, request the 9 mo. project position NEW0432P for 2025 & NEW0492P for 2026	2026-01-01	2026-09-01	0.00%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	new 9 month project pos NEW0434P for 25 & NEW0494P for the 2026 position	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT II - Copy (NEW0434P)	new 9 month project pos NEW0434P for 25 & NEW0494P for the 2026 position	2025-01-01	2025-09-01	21.75%
0004-004-124-124-211 - Energy Program Support	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	new 9 month project pos NEW0435P for 25 & NEW0495P for the 2026 position	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	HUMAN SERVICES SPECIALIST I - Copy (NEW0435P)	new 9 month project pos NEW0435P for 25 & NEW0495P for the 2026 position	2025-01-01	2025-09-01	21.75%
0004-004-124-124-210 - Energy Administration	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	new 9 month project pos NEW0436P for 25 & NEW0496P for the 2026 position	2025-01-01	2025-09-01	0.75%
0004-004-124-124-211 - Energy Program Support	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	new 9 month project pos NEW0436P for 25 & NEW0496P for the 2026 position	2025-01-01	2025-09-01	52.50%
0004-004-124-124-212 - Energy Consumer Education	HUMAN SERVICES SPECIALIST I - Copy (NEW0436P)	new 9 month project pos NEW0436P for 25 & NEW0496P for the 2026 position	2025-01-01	2025-09-01	21.75%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 246 - HS Family Support Centers
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:45 PM (PDT)
 Description: Adjustments to the 2025-2026 Family Support Centers budget.
 Summary:

Justification: This change request was entered to add 1 additional fully certified Family Support Center (FSC) in 2025, and another in 2026. The additional funding for these FSCs (\$20k in 2025, and \$40k total in 2026) will come from filing fees and/or program fund balance.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-116 - Family Support Services				
124.3041164690 - Miscellaneous Service Fees		Adjust for 1 new full FSC online 2025 and another in 2026	20,000	40,000
Total 0004-002-124-124-116 - Family Support Services			20,000	40,000
Total Revenue			20,000	40,000
Expenditure				
0004-002-124-124-116 - Family Support Services				
124.5041164901 - Miscellaneous		Adjust for 1 new full FSC online 2025 and another in 2026	20,000	40,000
Total 0004-002-124-124-116 - Family Support Services			20,000	40,000
Total Expenditure			20,000	40,000
Net Total			-	-

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 173 - HS FTE Adjustments
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 07, 2024 12:42 PM (PDT)
Description	The purpose of this Change Request is to account for regular Human Services FTE allocation adjustments.
Summary	
Justification	These changes are made to more accurately reflect 2025 and 2026 department staffing plans. This change request revises existing position splits between Human Services programs. See specific program change requests for 2025-2026 new position requests.
Net Operating Budget	122,471
Net Capital Budget	-
Net Budget	122,471

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-002-124-005-192 - PSTAA Educational Services				
124.505041922013 - Benefits	HUMAN SERVICES SPECIALIST II (HSV5938R); Mellissa Hiatt (25252)		8,634	8,610
124.505041921011 - Salaries	HUMAN SERVICES SPECIALIST II (HSV5938R); Mellissa Hiatt (25252)		21,986	21,986
124.505041922013 - Benefits	HUMAN SERVICES SPECIALIST II (HSV9561R)		(31,926)	(32,045)
124.505041921011 - Salaries	HUMAN SERVICES SPECIALIST II (HSV9561R)		(72,385)	(72,385)
Total 0004-002-124-005-192 - PSTAA Educational Services			(73,691)	(73,834)
0004-002-124-124-110 - CAP/CSBG				
124.5041102013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5930R); Cathy Butler (27628)		17,269	17,223
124.5041101011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5930R); Cathy Butler (27628)		43,972	43,972
124.5041102013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV9587R)		(34,534)	(34,441)
124.5041101011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV9587R)		(87,943)	(87,943)

Change Request Summary

124.5041102013 - Personnel Benefits	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	10,508	10,460
124.5041101011 - Regular Salaries	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	33,155	33,985
Total 0004-002-124-124-110 - CAP/CSBG		(17,573)	(16,744)
0004-002-124-124-193 - ECEAP Administration			
124.5041932013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	34,536	34,443
124.5041931011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	87,943	87,943
124.5041932013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	9,432	9,343
124.5041931011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	26,736	26,736
124.5041932013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	1,946	1,937
124.5041931011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	5,093	5,093
124.5041932013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	3,078	3,079
124.5041931011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	8,637	8,812
Total 0004-002-124-124-193 - ECEAP Administration		177,401	177,386
0004-002-124-124-194 - ECEAP Operations			
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV9564R)	(31,926)	(32,045)
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV9564R)	(72,385)	(72,385)
124.5041942013 - Personnel Benefits	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	(7,982)	(8,011)
124.5041941011 - Regular Salaries	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	(18,096)	(18,096)

Change Request Summary

124.5041942013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	473	481
124.5041941011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	1,195	1,256
124.5041942013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	(535)	(543)
124.5041941011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	(1,358)	(1,427)
124.5041941011 - Regular Salaries	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	(3,113)	(3,113)
124.5041942013 - Personnel Benefits	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	(1,223)	(1,220)
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	(1,946)	(1,937)
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R): Anastasia Tertychna (10175)	(5,093)	(5,093)
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	(3,078)	(3,079)
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV5991R): Kay Labitzke (22498)	(8,637)	(8,812)
124.5041942013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV9561R)	31,926	32,045
124.5041941011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV9561R)	72,385	72,385
Total 0004-002-124-124-194 - ECEAP Operations		(49,393)	(49,594)
0004-002-124-124-197 - Early Head Start Admin			
124.5041972013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	(24,174)	(24,110)
124.5041971011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	(61,560)	(61,560)
124.5041972013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	4,716	4,672

Change Request Summary

124.5041971011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	13,368	13,368
Total 0004-002-124-124-197 - Early Head Start Admin		(67,650)	(67,630)
0004-002-124-124-198 - Early Head Start Ops			
124.5041982013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV9564R)	31,926	32,045
124.5041981011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV9564R)	72,385	72,385
124.5041982013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	(14,145)	(14,013)
124.5041981011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	(40,103)	(40,103)
124.5041982013 - Personnel Benefits	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	7,982	8,011
124.5041981011 - Regular Salaries	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	18,096	18,096
124.5041982013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	(473)	(481)
124.5041981011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES (HSV3475R): Stacie Addison (31659)	(1,195)	(1,256)
124.5041982013 - Personnel Benefits	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	535	543
124.5041981011 - Regular Salaries	REGISTERED NURSE-HUMAN SERVICES (HSV8084R): Deborah Marken-Gjerness (31557)	1,358	1,427
124.5041981011 - Regular Salaries	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	3,113	3,113
124.5041982013 - Personnel Benefits	EARLY CHILDHOOD NUTRITIONIST (HSV8085R): Coty Navarro (23290)	1,223	1,220
124.5041982013 - Personnel Benefits	INFANT TODDLER SPECIALIST (HSV9565R)	(30,799)	(31,009)
124.5041981011 - Regular Salaries	INFANT TODDLER SPECIALIST (HSV9565R)	(65,669)	(65,669)
Total 0004-002-124-124-198 - Early Head Start Ops		(15,766)	(15,691)

Change Request Summary

0004-003-124-124-511 - Aging Administration			
124.5045112013 - Personnel Benefits	CASE MANAGER (HSV9579R)	(30,799)	(31,009)
124.5045111011 - Regular Salaries	CASE MANAGER (HSV9579R)	(65,669)	(65,669)
124.5045112013 - Personnel Benefits	CASE MANAGER (HSV9578R)	(30,799)	(31,009)
124.5045111011 - Regular Salaries	CASE MANAGER (HSV9578R)	(65,669)	(65,669)
Total 0004-003-124-124-511 - Aging Administration		(192,936)	(193,356)
0004-003-124-124-543 - Case Management			
124.5045432013 - Personnel Benefits	CASE MANAGER (HSV9579R)	30,799	31,009
124.5045431011 - Regular Salaries	CASE MANAGER (HSV9579R)	65,669	65,669
124.5045432013 - Personnel Benefits	CASE MANAGER (HSV9578R)	30,799	31,009
124.5045431011 - Regular Salaries	CASE MANAGER (HSV9578R)	65,669	65,669
Total 0004-003-124-124-543 - Case Management		192,936	193,356
0004-004-124-124-210 - Energy Administration			
124.5042102013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II (HSV5910R)	282	286
124.5042101011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II (HSV5910R)	502	502
Total 0004-004-124-124-210 - Energy Administration		784	788
0004-004-124-124-211 - Energy Program Support			
124.5042112013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II (HSV5910R)	19,748	20,041
124.5042111011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II (HSV5910R)	35,166	35,166
Total 0004-004-124-124-211 - Energy Program Support		54,914	55,207
0004-004-124-124-212 - Energy Consumer Education			
124.5042122013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II (HSV5910R)	8,181	8,302
124.5042121011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II (HSV5910R)	14,569	14,569
Total 0004-004-124-124-212 - Energy Consumer Education		22,750	22,871
0004-004-124-124-360 - Veterans Relief			
124.5043601011 - Regular Salaries	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	(7,640)	(7,640)
124.5043602013 - Personnel Benefits	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	(3,178)	(3,180)

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Total 0004-004-124-124-360 - Veterans Relief		(10,818)	(10,820)
0004-005-124-124-411 - Behavioral Health			
124.5044112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	683	681
124.5044111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	1,741	1,741
124.5044111011 - Regular Salaries	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	1,276	1,276
124.5044112013 - Personnel Benefits	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	532	531
Total 0004-005-124-124-411 - Behavioral Health		4,232	4,229
0004-005-124-124-811 - Dev Dis Program Admin			
124.5048112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	(34,477)	(34,441)
124.5048111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	(87,601)	(87,943)
Total 0004-005-124-124-811 - Dev Dis Program Admin		(122,078)	(122,384)
0004-005-124-124-851 - Infant Toddler Early Intervent			
124.5048512013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	34,477	34,441
124.5048511011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV7943R): Brandon Kohl (27301)	87,601	87,943
Total 0004-005-124-124-851 - Infant Toddler Early Intervent		122,078	122,384
0004-007-124-009-465 - Afford Hsing & BH Program			
124.509044652013 - Benefits	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	4,286	4,245
124.509044651011 - Salaries	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	12,149	12,149
Total 0004-007-124-009-465 - Afford Hsing & BH Program		16,435	16,394
0004-007-124-124-461 - Housing, Homeless, Comm Dev			
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	4,652	4,744
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	10,864	11,404

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124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5950R)	15,965	16,024
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5950R)	36,193	36,193
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	491	490
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	1,249	1,249
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6061R)	1,168	1,173
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6061R)	2,649	2,649
124.5044612013 - Personnel Benefits	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	2,255	2,208
124.5044611011 - Regular Salaries	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	7,549	7,549
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	7,280	7,212
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	20,640	20,640
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	(8,634)	(8,610)
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	(21,986)	(21,986)
124.5044612013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	(8,634)	(8,610)
124.5044611011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	(21,986)	(21,986)
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		49,715	50,343
0004-007-130-375-506 - ARPA Housing & Homeless Svcs			
130.57504506782013 - Personnel Benefits	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	(34,247)	(34,845)
130.57504506781011 - Regular Salaries	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	(86,230)	(90,561)

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130.57504506781011 - Regular Salaries	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	(86,572)	(90,935)
130.57504506782013 - Personnel Benefits	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	(34,304)	(34,903)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	(4,652)	(4,744)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	(10,864)	(11,404)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)	(8,634)	(8,610)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)	(21,986)	(21,986)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5950R)	(15,965)	(16,024)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5950R)	(36,193)	(36,193)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	(491)	(490)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	(1,249)	(1,249)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6061R)	(1,168)	(1,173)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6061R)	(2,649)	(2,649)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	(10,361)	(10,334)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	(26,383)	(26,383)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	(1,373)	(1,370)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	(3,500)	(3,500)
130.57504506782013 - Personnel Benefits	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	(2,255)	(2,208)
130.57504506781011 - Regular Salaries	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	(7,549)	(7,549)

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130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	(7,280)	(7,212)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	(20,640)	(20,640)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	(4,286)	(4,245)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	(12,149)	(12,149)
130.57504506782013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	(8,634)	(8,610)
130.57504506781011 - Regular Salaries	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	(21,986)	(21,986)
130.57504506782013 - Personnel Benefits	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	(10,508)	(10,460)
130.57504506781011 - Regular Salaries	DIVISION MANAGER-HUMAN SERVICES (HSV6131R): Karen Matson (20232)	(33,155)	(33,985)
130.57504506782013 - Personnel Benefits	ENERGY & WEATHER ASSISTANT II (HSV5910R)	(28,212)	(28,631)
130.57504506781011 - Regular Salaries	ENERGY & WEATHER ASSISTANT II (HSV5910R)	(50,237)	(50,237)
Total 0004-007-130-375-506 - ARPA Housing & Homeless Svcs		(593,712)	(605,265)
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			
124.502049002013 - Benefits	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	34,247	34,845
124.502049001011 - Salaries	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	86,230	90,561
124.502049001011 - Salaries	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	86,572	90,935
124.502049002013 - Benefits	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	34,304	34,903
124.502049002013 - Benefits	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	691	690
124.502049001011 - Salaries	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	1,759	1,759

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124.502049002013 - Benefits	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	33,218	33,862
124.502049001011 - Salaries	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	80,090	84,173
124.502049002013 - Benefits	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	8,634	8,610
124.502049001011 - Salaries	HUMAN SERVICES SPECIALIST II (HSV4009R): Raymond Padilla (26465)	21,986	21,986
124.502049001011 - Salaries	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	6,364	6,364
124.502049002013 - Benefits	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	2,646	2,647
124.502049002013 - Benefits	INFANT TODDLER SPECIALIST (HSV9565R)	30,799	31,009
124.502049001011 - Salaries	INFANT TODDLER SPECIALIST (HSV9565R)	65,669	65,669
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs		493,209	508,013
0004-011-124-007-730 - CASA			
124.507047302013 - Personnel Benefits	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	(33,218)	(33,862)
124.507047301011 - Regular Salaries	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	(80,090)	(84,173)
Total 0004-011-124-007-730 - CASA		(113,308)	(118,035)
Total Expenditure		(122,471)	(122,382)
Net Total		122,471	122,382

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	Position to be funded with CDMH pgm 900 funds in 2025-2026	2025-01-01		-100.00%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	SOCIAL SERVICES WORKER (HSV5802R): Matthew Standerfer (30571)	Position to be funded with CDMH pgm 900 funds in 2025-2026	2025-01-01		100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	Position to be funded with CDMH pgm 900 funds in 2025-2026	2025-01-01		-100.00%

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0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	SOCIAL SERVICES WORKER (HSV5803R): Dylan Tipps (28820)	Position to be funded with CDMH pgm 900 funds in 2025-2026	2025-01-01	100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	Reallocate position to Housing program 461 in 2025-2026	2025-01-01	-14.30%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV3471R): April Brodel (31412)	Reallocate position to Housing program 461 in 2025-2026	2025-01-01	14.30%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)	Reallocate position to PSTAA pgm 192 for 2025-2026	2025-01-01	-25.00%
0004-002-124-005-192 - PSTAA Educational Services	HUMAN SERVICES SPECIALIST II (HSV5938R): Mellissa Hiatt (25252)	Reallocate position to PSTAA pgm 192 for 2025-2026	2025-01-01	25.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV5950R)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-50.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV5950R)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	50.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-1.42%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV5998R): Robin Hood (15944)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	1.42%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV6061R)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-3.66%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV6061R)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	3.66%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position to ECEAP Admin pgm 193 and EHS Admin pgm 197 for 2025-2026	2025-01-01	-30.00%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position to ECEAP Admin pgm 193 and EHS Admin pgm 197 in 2025-2026	2025-01-01	5.00%
0004-002-124-124-197 - Early Head Start Admin	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position the ECEAP Admin pgm 193 and EHS Admin pgm 197 in 2025-2026	2025-01-01	25.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	Reallocate position to BH Admin pgm 411 and CDMH pgm 900 in 2025-2026	2025-01-01	-3.98%
0004-005-124-124-411 - Behavioral Health	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	Reallocate position to BH Admin pgm 411 and CDMH pgm 900 in 2025-2026	2025-01-01	1.98%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	HUMAN SERVICES SPECIALIST II (HSV8094R): Cleo Harris (18035)	Reallocate position to BH Admin pgm 411 and CDMH pgm 900 in 2025-2026	2025-01-01	2.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-5.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	DIVISION MANAGER-HUMAN SERVICES (HSV5980R): Jacqueline Anderson (8962)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	5.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Chriest (5616)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01	-19.30%

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0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST III (HSV3477R): Susan Christ (5616)	Reallocate position to Housing pgm 461 in 2025-2026	2025-01-01		19.30%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	Reallocate position to AH&BH SlT tx pgm 465 in 2025-2026	2025-01-01		-11.36%
0004-007-124-009-465 - Afford Hsing & BH Program	HUMAN SERVICES SPECIALIST III (HSV8010R): Robei Broadous (31449)	Reallocate position to AH&BH slt tx pgm 465 in 2025-2026	2025-01-01		11.36%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	ENERGY & WEATHER ASSISTANT II (HSV5910R)	Reallocate position back to Energy programs 210 (Admin), 211 (Program Support), and 212 (Consumer Education)	2025-01-01	2026-12-01	-100.00%
0004-004-124-124-210 - Energy Administration	ENERGY & WEATHER ASSISTANT II (HSV5910R)	Reallocation portion of this position 0.01 FTE in Energy Admin program 210.	2025-01-01		1.00%
0004-004-124-124-211 - Energy Program Support	ENERGY & WEATHER ASSISTANT II (HSV5910R)	Reallocate portion of this position 0.70 FTE in Energy Program Support, program 211	2025-01-01		70.00%
0004-004-124-124-212 - Energy Consumer Education	ENERGY & WEATHER ASSISTANT II (HSV5910R)	Reallocate portion of this position 0.29 FTE Energy Consumer Education, program 212	2025-01-01		29.00%
0004-011-124-007-730 - CASA	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	Reallocate position to CDMH in 2025-2026	2025-01-01		-100.00%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhanc Svcs	CASA PROGRAM COORDINATOR (HSV3643R): Brittany High (29796)	Reallocate position to CDMH in 2025-2026	2025-01-01		100.00%
0004-002-124-124-110 - CAP/CSBG	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	Reallocate this position 100% to CSBG pgm 110 in 2025-2026	2025-01-01		50.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	Reallocate this position 100% CSBG in 2025-2026	2025-01-01		-25.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	HUMAN SERVICES SPECIALIST II (HSV5930R): Cathy Butler (27628)	Reallocate this position 100% to CSBG pgm 110 in 2025-2026	2025-01-01		-25.00%
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST II (HSV9564R)	Position being transferred to Program 198 and will be reclassified to Infant Toddler Specialist	2025-01-01		-100.00%
0004-002-124-124-198 - Early Head Start Ops	HUMAN SERVICES SPECIALIST II (HSV9564R)	Position was reclassified to Infant Toddler Specialist (from Human Services II) and transferred from Program-194	2025-01-01		100.00%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position 100% ECEAP Admin	2025-01-01		95.00%
0004-002-124-124-197 - Early Head Start Admin	HUMAN SERVICES SPECIALIST II (HSV6070R): Laurie Bain-Smith (5584)	Reallocate position to ECEAP Admin	2025-01-01		-95.00%
0004-002-124-124-197 - Early Head Start Admin	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	Reallocate position between Early HeadStart and ECEAP	2025-01-01		12.50%
0004-002-124-124-198 - Early Head Start Ops	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	Reallocate position between Early HeadStart and ECEAP	2025-01-01		-37.50%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST III (HSV7908R): Kristina Saunsaucie (28509)	Reallocate position between Early Head Start and ECEAP	2025-01-01		25.00%

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0004-002-124-124-194 - ECEAP Operations	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	Reallocate position between ECEAP and Early HeadStart	2025-01-01		-25.00%
0004-002-124-124-198 - Early Head Start Ops	EARLY LEARNING MENTAL HEALTH SPECIALIST (HSV4053R)	Reallocate position between ECEAP and Early Head Start	2025-01-01		25.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	HUMAN SERVICES SPECIALIST II (HSV4009R); Raymond Padilla (26465)	Allocate 0.25 FTE to CDMH program 900	2025-01-01		-25.00%
0004-002-124-124-198 - Early Head Start Ops	REGISTERED NURSE-HUMAN SERVICES (HSV3475R); Stacie Addison (31659)	Reallocate position to ECEAP-Operations	2025-01-01		-2.74%
0004-002-124-124-194 - ECEAP Operations	REGISTERED NURSE-HUMAN SERVICES (HSV3475R); Stacie Addison (31659)	Reallocate position from Early Head Start	2025-01-01		2.74%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svcs	HUMAN SERVICES SPECIALIST II (HSV4009R); Raymond Padilla (26465)	Allocate 0.25 FTE to CDMH program 900	2025-01-01		25.00%
0004-002-124-124-198 - Early Head Start Ops	REGISTERED NURSE-HUMAN SERVICES (HSV8084R); Deborah Marken-Gjerness (31557)	Reallocate position between ECEAP-Ops and EHS Ops	2025-01-01		1.55%
0004-002-124-124-194 - ECEAP Operations	REGISTERED NURSE-HUMAN SERVICES (HSV8084R); Deborah Marken-Gjerness (31557)	Reallocate position between ECEAP-Ops and Early HeadStart-Ops	2025-01-01		-1.55%
0004-002-124-124-198 - Early Head Start Ops	EARLY CHILDHOOD NUTRITIONIST (HSV8085R); Coty Navarro (23290)	Reallocate positions between Early HeadStart-Ops and ECEAP-Ops	2025-01-01		3.54%
0004-002-124-124-194 - ECEAP Operations	EARLY CHILDHOOD NUTRITIONIST (HSV8085R); Coty Navarro (23290)	Reallocate position between Early HeadStart and ECEAP	2025-01-01		-3.54%
0004-002-124-124-110 - CAP/CSBG	HUMAN SERVICES SPECIALIST III (HSV9587R)	Position is not needed.	2025-01-01	2026-12-01	-100.00%
0004-007-130-375-506 - ARPA Housing & Homeless Svcs	DIVISION MANAGER-HUMAN SERVICES (HSV6131R); Karen Matson (20232)	Reallocate 0.25 FTE from ARPA to pgm 110 CSBG	2025-01-01		-25.00%
0004-002-124-124-110 - CAP/CSBG	DIVISION MANAGER-HUMAN SERVICES (HSV6131R); Karen Matson (20232)	Reallocate 0.25 FTE from ARPA to program 110 CSBG	2025-01-01		25.00%
0004-005-124-124-811 - Dev Dis Program Admin	HUMAN SERVICES SPECIALIST II (HSV7943R); Brandon Kohl (27301)	Reallocate position to Program 851 (ESIT)	2025-01-01		-100.00%
0004-005-124-124-851 - Infant Toddler Early Intervent	HUMAN SERVICES SPECIALIST II (HSV7943R); Brandon Kohl (27301)	Reallocate position from Program 811 (DD Admin.)	2025-01-01		100.00%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R); Anastasia Tertychna (10175)	Reallocate position from Program 194	2025-01-01		5.51%
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST II - LEAD (HSV5925R); Anastasia Tertychna (10175)	Reallocate position to Program 193	2025-01-01		-5.51%
0004-002-124-124-193 - ECEAP Administration	HUMAN SERVICES SPECIALIST III (HSV5991R); Kay Labitzke (22498)	Reallocate position from program 194	2025-01-01		8.24%
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST III (HSV5991R); Kay Labitzke (22498)	Reallocate position to Program 193	2025-01-01		-8.24%

Change Request Summary

0004-002-124-005-192 - PSTAA Educational Services	HUMAN SERVICES SPECIALIST II (HSV9561R)	Reallocate this position the ECEAP Ops program 194.	2025-01-01	-100.00%
0004-002-124-124-194 - ECEAP Operations	HUMAN SERVICES SPECIALIST II (HSV9561R)	Reallocate this position to ECEAP program 194	2025-01-01	100.00%
0004-004-124-124-360 - Veterans Relief	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	Allocate 32.3% to Vets pgm 360, 1.6% to BH Admin pgm 411, and 66.1% to CDMH pgm 900.	2025-01-01	-9.58%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	Allocate 32.3% to Vets pgm 360, 1.6% to BH Admin pgm 411, and 66.1% to CDMH pgm 900.	2025-01-01	7.98%
0004-005-124-124-411 - Behavioral Health	CASE FACILITATOR - HUMAN SERVICES (HSV5929R): Rosemary Reistroffer (8976)	Allocate 32.3% to Vets pgm 360, 1.6% to BH Admin pgm 411, and 66.1% to CDMH pgm 900.	2025-01-01	1.60%
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	INFANT TODDLER SPECIALIST (HSV9565R)	Reallocate 1 Infant Toddler Specialist to CDMH program 900 for 2025-2026	2025-01-01	100.00%
0004-002-124-124-198 - Early Head Start Ops	INFANT TODDLER SPECIALIST (HSV9565R)	Reallocate 1 Infant Toddler Specialist to CDMH program 900 for 2025-2026	2025-01-01	-100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER (HSV9579R)	Transfer Position to Program 543	2025-01-01	-100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER (HSV9578R)	Reallocate position to program 543	2025-01-01	-100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER (HSV9578R)	Reallocate positions from program 511	2025-01-01	100.00%
0004-003-124-124-543 - Case Management	CASE MANAGER (HSV9579R)	Reallocate positions from program 511	2025-01-01	100.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 200 - HS Housing, Homelessness, and Community Development
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 02, 2024 03:59 PM (PDT)
 Description: Adjustments to the Housing, Homelessness, and Community Development program budget
 Summary:

Justification: These adjustments are being made to more accurately reflect planned 2025 and 2026 projected activity. This change request includes a request for 6 new Community Services Counselor positions. 3 of these are project positions scheduled to end 12/31/2025, and 2 are regular positions funded with Senior Housing Navigation funds, and 1 is a regular position funded with State grant funds (SDG-HEN).
 A COLA contingency was included of 4.5% for 2024 plus 2.5% in 2025, an additional contingency of 2.5% in 2026. Other changes to discretionary line items were based on planned activities. Revenues were adjusted based on current and projected grant awards.

Net Operating Budget: (107,478)
 Net Capital Budget: -
 Net Budget: (107,478)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-007-124-124-461 - Housing, Homeless, Comm Dev				
124.3044613114 - HUD-CDBG Fed Dir 14.218		Adjust to estimated 2025-2026 grants plus \$96k/yr in Act Delivery Costs	7,966	7,966
124.3044615613114 - CDBG CV-1 Fed Dir 14.218		Adjust based on estimated available until grant ends 6/30/2025	60,000	-
124.3044616990 - Miscellaneous Revenue		Adjust to remove 2024 placeholder for EHF grant	(284,769)	(284,769)
124.3044613404 - System Demonstration Grant		Estimated EHF Admin/program revenue in 2025 -2026; will be included in SDG beg 7/1/24	30,000	30,000
124.304461313114 - ESG Admin -Fed Dir 14.231		Adjust ESG Direct based on actual 2024-2025 program year grant	5,421	5,421
124.3044613404 - System Demonstration Grant		Adjust to estimated 2-year grant 2025-2026	110,050	110,050
124.304461393114 - HOME Admin Fed Dir 14.239		Adjust based on actual 2024-2025 program year grant	(41,408)	(41,408)
124.3044614127 - EFT Ending Homelessness		Adjust to estimated 2025 need with 4 additional CSC Project positions through 12/31/2024	320,000	100,000

Change Request Summary

124.3044614267 - HUD COC Fed Direct 14.267		Adjust based on actual 2024-2025 program year grant	(41,847)	(41,847)
124.304461563114 - HOME-ARP fed Dir 14.239		Adjust based on estimated use of available HOME ARP funds	18,944	18,944
124.3044610800 - Fund Bal-Hous,Homeless,CommDev		Estimated use of fund balance	73,694	201,014
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev			258,051	105,371
Total Revenue			258,051	105,371
Expenditure				
0004-007-124-124-461 - Housing, Homeless, Comm Dev				
124.5044611008 - Reimbursable Salaries		Adjust reimbursables to \$440k total in 2025-2026	12,034	12,034
124.5044612009 - Reimbursable Benefits		Adjust reimbursables to \$440k total in 2025-2026	4,551	4,551
124.5044613111 - Reimbursable Supplies		Adjust reimbursables to \$440k total in 2025-2026	313	313
124.5044614103 - Reimbursable Prof Svcs		Adjust reimbursables to \$440k total in 2025-2026	305	305
124.5044619130 - Reimbursable I/F Services		Adjust reimbursables to \$440k total in 2025-2026	2,324	2,324
124.5044614507 - HEN-At Risk Rent & Utility		Increase HEN Rents to est \$2,414,247 in 2025-2026. Supported with SDG Grant	135,000	135,000
124.5044614101 - Professional Services		Reduce to \$416,601. Proforma included a 2024 placeholder for a new CoC grant.	(672,800)	(402,336)
124.5044611104 - Personnel Cost Contingency		Estimated 2025-2026 COLA contingency	247,768	93,283
124.5044612204 - Benefit Contingency		Estimated 2025-2026 COLA Benefit Contingency	44,598	16,791
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0450P)		31,309	-
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0450P)		68,709	-
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0451P)		31,309	-
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0451P)		68,709	-
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0452P)		31,594	-
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0452P)		70,402	-

Change Request Summary

124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0455R)	30,799	31,521
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0455R)	65,669	68,986
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (NEW0453R)	30,799	31,521
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (NEW0453R)	65,669	68,986
124.5044612013 - Personnel Benefits	COMMUNITY SERVICES COUNSELOR - Copy (New0454R)	30,799	31,521
124.5044611011 - Regular Salaries	COMMUNITY SERVICES COUNSELOR - Copy (New0454R)	65,669	68,986
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		365,529	163,786
Total Expenditure		365,529	163,786
Net Total		(107,478)	(58,415)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0450P)	NEW Project CSC position to replace ARPA position HSVHSV9551P; to be funded with Commerce funds in 2025	2025-01-01	2025-12-01	100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0451P)	NEW Project CSC position to replace ARPA position HSVHSV9549P; to be funded with Commerce funds in 2025	2025-01-01	2025-12-01	100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0452P)	NEW Project CSC position to replace ARPA position HSVHSV9548P; to be funded with Commerce funds in 2025	2025-01-01	2025-12-01	100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0455R)	NEW Regular CSC position funded with Commerce HEN funds.	2025-01-01		100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (NEW0453R)	NEW Project CSC position to replace ARPA position HSVHSV9547P	2025-01-01		100.00%
0004-007-124-124-461 - Housing, Homeless, Comm Dev	COMMUNITY SERVICES COUNSELOR - Copy (New0454R)	NEW Project CSC position to replace ARPA position HSVHSV5801P	2025-01-01		100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 203 - HS Human Services Administration
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:38 PM (PDT)
Description	Adjustments to the Human Services Administration budget
Summary	
Justification	These adjustments are made to more accurately reflect planned 2025 and 2026 Human Services Administration activities. Specifically, increase total reimbursable credits by \$132,000.
Net Operating Budget	132,246
Net Capital Budget	-
Net Budget	132,246

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-001-002-002-400 - Human Services Administration				
002.5044001008 - Reimbursable Salaries		Adjust total reimbursables to \$1,741,153 for 2025-2026	(86,152)	(86,152)
002.5044002009 - Reimbursable Benefits		Adjust total reimbursables to \$1,741,153 for 2025-2026	(37,098)	(37,098)
002.5044003111 - Reimbursable Supplies		Adjust total reimbursables to \$1,741,153 for 2025-2026	(782)	(782)
002.5044004103 - Reimbursable Prof Services		Adjust total reimbursables to \$1,741,153 for 2025-2026	(1,847)	(1,847)
002.5044009130 - Reimbursable I/F Services		Adjust total reimbursables to \$1,741,153 for 2025-2026	(6,367)	(6,367)
002.5044002013 - Personnel Benefits	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)		36,661	37,173
002.5044001011 - Regular Salaries	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)		100,618	105,665
002.5044002013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)		36,729	37,239
002.5044001011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)		101,023	106,090
Total 0004-001-002-002-400 - Human Services Administration			142,785	153,921

Change Request Summary

0004-005-124-124-471 - Involuntary Treatment Admin				
124.5044712013 - Personnel Benefits	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)	(36,661)	(37,173)	
124.5044711011 - Regular Salaries	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)	(100,618)	(105,665)	
124.5044712013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)	(36,729)	(37,239)	
124.5044711011 - Regular Salaries	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)	(101,023)	(106,090)	
Total 0004-005-124-124-471 - Involuntary Treatment Admin		(275,031)	(286,167)	
Total Expenditure		(132,246)	(132,246)	
Net Total		132,246	132,246	

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-001-002-002-400 - Human Services Administration	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)	Update position title to Fiscal Supervisor. This position was reclassified in late 2023 to facilitate cross-training with a retiring employee.	2025-01-01		100.00%
0004-001-002-002-400 - Human Services Administration	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)	Update position title to Human Services Specialist 3. This position was reclassified in mid-2023 to facilitate cross-training with a retiring employee.	2025-01-01		100.00%
0004-005-124-124-471 - Involuntary Treatment Admin	FISCAL SUPERVISOR (HSV5701R): Joanne Kauk (26618)	Position was reclassified in late 2023 to a Fiscal Supervisor to facilitate cross-training with a retiring employee.	2025-01-01		-100.00%
0004-005-124-124-471 - Involuntary Treatment Admin	HUMAN SERVICES SPECIALIST III (HSV5704R): Susan McQueen (4035)	Position was reclassified in mid-2023 to Human Services Specialist 3 to facilitate cross-training with a retiring employee	2025-01-01		-100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 59 - HS ICAP Reallocation
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:23 PM (PDT)
Description	The purpose of the Priority Package is to reallocate the ICAP (central service costs) between programs within fund 124.
Summary	
Justification	These changes are being entered to more accurately allocate the preloaded ICAP costs amongst Human Services program budgets.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-002-124-005-192 - PSTAA Educational Services				
124.505041929104 - Interfund Indirect Costs			(5,995)	(6,207)
Total 0004-002-124-005-192 - PSTAA Educational Services			(5,995)	(6,207)
0004-002-124-124-110 - CAP/CSBG				
124.5041109104 - Interfund Indirect Cost			(8,449)	(8,610)
Total 0004-002-124-124-110 - CAP/CSBG			(8,449)	(8,610)
0004-002-124-124-193 - ECEAP Administration				
124.5041939104 - Interfund Indirect Cost			16,289	17,210
Total 0004-002-124-124-193 - ECEAP Administration			16,289	17,210
0004-002-124-124-197 - Early Head Start Admin				
124.5041979104 - Interfund Indirect Cost			(6,081)	(6,629)
Total 0004-002-124-124-197 - Early Head Start Admin			(6,081)	(6,629)
0004-003-124-124-511 - Aging Administration				
124.5045119104 - Interfund Indirect Cost			58,638	54,401
Total 0004-003-124-124-511 - Aging Administration			58,638	54,401
0004-003-124-124-543 - Case Management				
124.5045439104 - Interfund Indirect Cost			(58,382)	(54,163)
Total 0004-003-124-124-543 - Case Management			(58,382)	(54,163)

Change Request Summary

0004-004-124-124-210 - Energy Administration		
124.5042109104 - Interfund Indirect Cost	5,035	2,645
Total 0004-004-124-124-210 - Energy Administration	5,035	2,645
0004-004-124-124-360 - Veterans Relief		
124.5043609104 - Interfund Indirect Cost	(5,035)	(2,645)
Total 0004-004-124-124-360 - Veterans Relief	(5,035)	(2,645)
0004-005-124-124-411 - Behavioral Health		
124.5044119104 - Interfund Indirect Cost	(197,187)	(187,390)
Total 0004-005-124-124-411 - Behavioral Health	(197,187)	(187,390)
0004-005-124-124-471 - Involuntary Treatment Admin		
124.5044719104 - Interfund Indirect Cost	147,788	148,496
Total 0004-005-124-124-471 - Involuntary Treatment Admin	147,788	148,496
0004-005-124-124-472 - Resource Management		
124.5044729104 - Interfund Indirect Cost	7,735	3,124
Total 0004-005-124-124-472 - Resource Management	7,735	3,124
0004-005-124-124-811 - Dev Dis Program Admin		
124.5048119104 - Interfund Indirect Cost	17,779	15,194
Total 0004-005-124-124-811 - Dev Dis Program Admin	17,779	15,194
0004-005-124-124-851 - Infant Toddler Early Intervent		
124.5048519104 - Interfund Indirect Cost	23,885	20,577
Total 0004-005-124-124-851 - Infant Toddler Early Intervent	23,885	20,577
0004-007-124-124-461 - Housing, Homeless, Comm Dev		
124.5044619104 - Interfund Indirect Costs	4,235	4,235
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev	4,235	4,235
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		
124.502049009104 - Interfund Indirect Cost	(255)	(238)
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs	(255)	(238)
0004-011-124-007-730 - CASA		
124.507047309104 - Interfund Indirect Cost	-	-
Total 0004-011-124-007-730 - CASA	-	-
Total Expenditure	-	-
Net Total	-	-

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 364 - HS Involuntary Treatment Administration
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:58 PM (PDT)
Description	Adjustments to the 2025-2026 Involuntary Treatment Administration budget.
Summary	
Justification	
Net Operating Budget	(6,024)
Net Capital Budget	-
Net Budget	(6,024)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-005-124-124-471 - Involuntary Treatment Admin				
124.5044711008 - Reimbursable Salaries		Adjust reimbursables to \$62k total in 2025-2026	4,020	4,020
124.5044712009 - Reimbursable Benefits		Adjust reimbursables to \$62k total in 2025-2026	1,334	1,334
124.5044713111 - Reimbursable Supplies		Adjust reimbursables to \$62k total in 2025-2026	75	75
124.5044714103 - Reimbursable Prof Serv		Adjust reimbursables to \$62k total in 2025-2026	143	143
124.5044719130 - Reimbursable I/F Services		Adjust reimbursables to \$62k total in 2025-2026	452	452
Total 0004-005-124-124-471 - Involuntary Treatment Admin			6,024	6,024
Total Expenditure			6,024	6,024
Net Total			(6,024)	(6,024)

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 280 - HS LTCA
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:51 PM (PDT)
 Description: Adjustments to the Long Term Care and Aging Program budgets.
 Summary:

These changes are being made to more accurately reflect planned 2025 and 2026 changes.

Justification: We added 12 new FTE's in 2025 and 2 additional in 2026. These position are necessary to accommodate the new WA CARES program and to support MAC/TSOA.
 Discretionary line items were adjusted based on planned activities.
 Grant revenues were adjusted based on project grant contracts in 2025-2026.

Net Operating Budget: (24,661)
 Net Capital Budget: -
 Net Budget: (24,661)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-003-124-124-511 - Aging Administration				
124.30451123044		- OAA T3B Coordin Fed Ind 93.044	(16,000)	(16,000)
124.30451123404		- State Grant-FCSP Access Assist	40,000	40,000
124.3045113404		- State Grant - FCSP Admin	1,895	1,933
124.3045113778		- Title 19 CSCM Fed Ind 93.778	22,595	39,860
124.304511459001		- Aging Title3 C2 Fed Ind 93.045	10,000	10,000
124.3045114691		- Caregivers Training Federal	3,250	3,250
124.3045114692		- Caregivers Training DDD	4,000	4,000
124.3045114693		- Caregivers Training Respite	500	500
124.3045114694		- MFP Care Transitions	12,792	12,792
124.3045114695		- Medicare Enrol & Outreach Asst	(1,500)	(1,500)
124.304511473390		- Aging Title 3E Fed Ind 93.052	5,000	5,000
124.30451156103044		- T3B SS fed Ind 93.044	(28,000)	(28,000)
124.30451156113045		- T3C-1 CM fed Ind 93.045	(16,000)	(16,000)

Change Request Summary

124.30451156123045 - T3C-2 HDM fed Ind 93.045		(26,000)	(26,000)
124.3045115623052 - T3E FC fed Ind 93.052		(8,000)	(8,000)
124.3045115633052 - T3E FC SSR fed Ind 93.052		(90,000)	(90,000)
124.304511603404 - SCSA-Admin State Grant		2,556	2,607
124.304511623404 - Kinship Caregiver Supp-Admin		(137,771)	(135,498)
124.304511623405 - Kinship Navigator		132,600	135,252
124.3045113406 - State Title 19 DHHS		22,594	39,860
124.3045119330 - MTDP Medicaid Trans Demo		(120,000)	(120,000)
124.30451133404 - State Grant - FCSP Suppl Serv		30,000	30,000
124.3045113402 - WA CARES Fund Outreach		950,000	775,000
124.3045110800 - Fund Balance - Aging Admin	Fund Bal used for program	659,644	836,248
Total 0004-003-124-124-511 - Aging Administration		1,454,155	1,495,304
Total Revenue		1,454,155	1,495,304
Expenditure			
0004-003-124-124-511 - Aging Administration			
124.5045111008 - Reimbursable Salaries	Adjust reimbursables to \$185k total in 2025-2026	6,684	6,684
124.5045112009 - Reimbursable Benefits	Adjust reimbursables to \$185k total in 2025-2026	2,572	2,572
124.5045113111 - Reimbursable Supplies	Adjust reimbursables to \$185k total in 2025-2026	50	50
124.5045114103 - Reimbursable Prof Svcs	Adjust reimbursables to \$185k total in 2025-2026	91	91
124.5045119130 - Reimbursable I/F Services	Adjust reimbursables to \$185k total in 2025-2026	603	603
124.5045111104 - Personnel Cost Contingency	Projected COLA Contingency based on est. 4.5% for 2024, 2.5% for 2025-26	169,569	63,842
124.5045112204 - cOLA BENEFIT CONTINGENCY	Projected COLA based on est. 4.5% for 2024 and 2.5% for 2025-26	30,522	11,492
124.5045112013 - Personnel Benefits	CASE MANAGER - Copy (NEW0401R)	30,799	31,521
124.5045111011 - Regular Salaries	CASE MANAGER - Copy (NEW0401R)	65,669	68,986
124.5045112013 - Personnel Benefits	CASE MANAGER - Copy (NEW0402R)	30,799	31,521
124.5045111011 - Regular Salaries	CASE MANAGER - Copy (NEW0402R)	65,669	68,986

Change Request Summary

124.5045111011 - Regular Salaries	CASE MANAGER - Copy (NEW0403R)	65,669	68,986
124.5045112013 - Personnel Benefits	CASE MANAGER - Copy (NEW0403R)	30,799	31,521
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0406R)	31,926	32,598
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0406R)	72,385	75,973
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0407R)	-	32,045
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0407R)	-	72,385
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0408R)	34,534	34,441
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0408R)	87,943	87,943
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0409R)	31,926	32,598
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0409R)	72,385	75,973
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0410R)	31,926	32,598
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0410R)	72,385	75,973
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0411R)	31,926	32,598
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0411R)	72,385	75,973
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0413P)	31,926	16,300
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0413P)	72,385	37,987
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - Copy (NEW0414P)	31,926	16,300
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - Copy (NEW0414P)	72,385	37,987
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST II - LEAD - Copy (NEW0405R)	75,973	79,750
124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST II - LEAD - Copy (NEW0405R)	32,528	33,179

Change Request Summary

124.5045112013 - Personnel Benefits	HUMAN SERVICES SPECIALIST III - Copy (NEW0412R)	34,534	35,134
124.5045111011 - Regular Salaries	HUMAN SERVICES SPECIALIST III - Copy (NEW0412R)	87,943	92,430
124.5045112013 - Personnel Benefits	CASE MANAGER - Copy (NEW0404R)	-	31,009
124.5045111011 - Regular Salaries	CASE MANAGER - Copy (NEW0404R)	-	65,669
Total 0004-003-124-124-511 - Aging Administration		1,478,816	1,493,698
Total Expenditure		1,478,816	1,493,698
Net Total		(24,661)	1,606

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-003-124-124-511 - Aging Administration	CASE MANAGER - Copy (NEW0401R)	To meet projected MTP/CT program growth	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER - Copy (NEW0402R)	To meet projected MTP/CT program growth	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER - Copy (NEW0403R)	To meet projected MTP/CT program growth	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0406R)	to meet project contract needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0407R)	To support HCCM management	2026-01-01		0.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0408R)	To support WA CARES program needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0409R)	To support WA CARES program needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0410R)	To support WA CARES program needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0411R)	To support WA CARES program needs	2025-01-01		100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0413P)	To meet WA CARES project positions	2025-01-01	2026-06-01	100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - Copy (NEW0414P)	To meet WA CARES project positions	2025-01-01	2026-06-01	100.00%
0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST II - LEAD - Copy (NEW0405R)	To meet projected HCCM & WA CARES needs	2025-01-01		100.00%

Change Request Summary

0004-003-124-124-511 - Aging Administration	HUMAN SERVICES SPECIALIST III - Copy (NEW0412R)	To meet projected HCCM & WA CARES needs	2025-01-01	100.00%
0004-003-124-124-511 - Aging Administration	CASE MANAGER - Copy (NEW0404R)	To support MTP program needs	2026-01-01	0.00%

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 202 - HS Position Reclassifications/Pay Range Adjustments
 Change Request Type: Position Adjustments
 Change Request Status: Executive Recommended
 Publish Date: Jul 31, 2024 02:27 PM (PDT)
 Description: This Change Request accounts for the impact of potential reclassifications within the Human Services Department
 Summary:

Human Services has received 8 employee-initiated requests for reclassification and Management has initiated 5 requests. Management initiated requests are an effort to create parity among like and related positions should the employee-initiated requests be approved.

Justification: In addition, Management is initiating 4 salary rate adjustment requests due to changes in grant requirements which have dramatically increased the volume and complexity of the job responsibilities of the 4 identified positions. These 4 positions were also identified in the class/comp study as candidates for salary rate adjustments. The proposed new pay grades most closely align with the wage recommended by the consultant.

Net Operating Budget: (3,799)
 Net Capital Budget: -
 Net Budget: (3,799)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-005-192 - PSTAA Educational Services				
124.305041920800 - Fund Balance PSTAA		Placeholder contingency in PSTAA for position reclassification/pay range adjustments	16,392	16,801
Total 0004-002-124-005-192 - PSTAA Educational Services			16,392	16,801
0004-002-124-124-110 - CAP/CSBG				
124.3041103395 - CSBG Fed Ind 93.569		Placeholder contingency in CSBG for position reclassification/pay range adjustments	16,392	16,801
Total 0004-002-124-124-110 - CAP/CSBG			16,392	16,801
0004-002-124-124-193 - ECEAP Administration				
124.3041930800 - Fund Balance - ECEAP Admin		Placeholder contingency ECEAP Admin, including ECEAP Ops, for position reclassification/pay range adjustments	114,167	117,022
Total 0004-002-124-124-193 - ECEAP Administration			114,167	117,022

Change Request Summary

0004-002-124-124-198 - Early Head Start Ops			
124.304198569709 - Disaster-C19 EHS	Placeholder contingency in EHS Admin AND Ops for position reclassification/pay range adjustments	82,698	84,765
Total 0004-002-124-124-198 - Early Head Start Ops		82,698	84,765
0004-003-124-124-511 - Aging Administration			
124.3045110800 - Fund Balance - Aging Admin	Placeholder contingency in LTCA for position reclassification/pay range adjustments	245,082	251,209
Total 0004-003-124-124-511 - Aging Administration		245,082	251,209
0004-003-124-124-543 - Case Management			
124.3045430800 - Fund Balance - Case Mgmt	Placeholder contingency in Case Management for position reclassification/pay range adjustments	588,971	603,695
Total 0004-003-124-124-543 - Case Management		588,971	603,695
0004-004-124-124-210 - Energy Administration			
124.3042100800 - Fund Balance - Energy Admin	Placeholder contingency for all of EAP for position reclassification/pay range adjustments	24,531	25,144
Total 0004-004-124-124-210 - Energy Administration		24,531	25,144
0004-004-124-124-360 - Veterans Relief			
124.3043600800 - Fund Balance - Veteran's	Placeholder contingency in Veteran's Services for position reclassification/pay range adjustments	44,426	45,537
Total 0004-004-124-124-360 - Veterans Relief		44,426	45,537
0004-005-124-124-411 - Behavioral Health			
124.3044110800 - Fund Balance-Behavioral Health	Placeholder contingency in BH Admin AND ITA for position reclassification/pay range adjustments	240,425	246,436
Total 0004-005-124-124-411 - Behavioral Health		240,425	246,436
0004-005-124-124-811 - Dev Dis Program Admin			
124.3048110800 - Fund Balance-Dev Dis Prg Admin	Placeholder contingency in DD Admin for position reclassification/pay range adjustments	61,469	63,006
Total 0004-005-124-124-811 - Dev Dis Program Admin		61,469	63,006
0004-005-124-124-851 - Infant Toddler Early Intervent			
124.3048510800 - Fund Bal-IT Early Intervention	Placeholder contingency in ITEP for position reclassification/pay range adjustments	49,686	50,928
Total 0004-005-124-124-851 - Infant Toddler Early Intervent		49,686	50,928

Change Request Summary

0004-007-124-009-465 - Afford Hsing & BH Program			
124.309044650800 - Fund Bal Afford Hsing&BH Sales	Placeholder contingency in A&BH Sales Tax for position reclassification/pay range adjustments	30,368	31,127
Total 0004-007-124-009-465 - Afford Hsing & BH Program		30,368	31,127
0004-007-124-124-461 - Housing, Homeless, Comm Dev			
124.3044610800 - Fund Bal-Hous,Homeless,CommDev	Placeholder contingency in Housing for position reclassification/pay range adjustments	334,390	342,750
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		334,390	342,750
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			
124.302049000800 - Fund Balance - MH Tax	Placeholder contingency in CDMH for position reclassification/pay range adjustments	80,334	82,342
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		80,334	82,342
Total Revenue		1,929,331	1,977,563
Expenditure			
0004-002-124-005-192 - PSTAA Educational Services			
124.505041921104 - Personnel Cost Contingency	Placeholder contingency in PSTAA for position reclassification/pay range adjustments	16,392	16,801
Total 0004-002-124-005-192 - PSTAA Educational Services		16,392	16,801
0004-002-124-124-110 - CAP/CSBG			
124.5041101104 - Personnel Cost Contingency	Placeholder contingency in CSBG for position reclassifications/pay range adjustments	16,392	16,801
Total 0004-002-124-124-110 - CAP/CSBG		16,392	16,801
0004-002-124-124-193 - ECEAP Administration			
124.5041931104 - Personnel Cost Contingency	Placeholder contingency in ECEAP Admin for position reclassifications/pay range adjustments	34,451	35,313
Total 0004-002-124-124-193 - ECEAP Administration		34,451	35,313
0004-002-124-124-194 - ECEAP Operations			
124.5041941104 - Personnel Cost Contingency	Placeholder contingency in ECEAP Ops for position reclassifications/pay range adjustments	79,716	81,709
Total 0004-002-124-124-194 - ECEAP Operations		79,716	81,709
0004-002-124-124-197 - Early Head Start Admin			
124.5041971104 - Early Head Start Admin Personn	Placeholder contingency in EHS Admin for position reclassification/pay range adjustments	2,674	2,740
Total 0004-002-124-124-197 - Early Head Start Admin		2,674	2,740

Change Request Summary

0004-002-124-124-198 - Early Head Start Ops			
124.5041981104 - Early Head Start Ops Personnel	Placeholder contingency in EHS Ops for position reclassification/pay range adjustments	80,024	82,025
Total 0004-002-124-124-198 - Early Head Start Ops		80,024	82,025
0004-003-124-124-511 - Aging Administration			
124.5045111104 - Personnel Cost Contingency	Placeholder contingency in LTCA for position reclassification/pay range adjustments	245,082	251,209
Total 0004-003-124-124-511 - Aging Administration		245,082	251,209
0004-003-124-124-543 - Case Management			
124.5045431104 - Personnel Cost Contingency	Placeholder contingency in Case Management for position reclassification/pay range adjustments	588,971	603,695
Total 0004-003-124-124-543 - Case Management		588,971	603,695
0004-004-124-124-210 - Energy Administration			
124.5042101104 - Personnel Cost Contingency	Placeholder contingency in EAP Admin for position reclassification/pay range adjustments	9,500	9,738
Total 0004-004-124-124-210 - Energy Administration		9,500	9,738
0004-004-124-124-211 - Energy Program Support			
124.5042111104 - Personnel Cost Contingency	Placeholder contingency in EAP Prog Support for position reclassification/pay range adjustments	11,101	11,378
Total 0004-004-124-124-211 - Energy Program Support		11,101	11,378
0004-004-124-124-212 - Energy Consumer Education			
124.5042121104 - Personnel Cost Contingency	Placeholder contingency in EAP Con Ed for position reclassification/pay range adjustments	3,930	4,028
Total 0004-004-124-124-212 - Energy Consumer Education		3,930	4,028
0004-004-124-124-360 - Veterans Relief			
124.5043601104 - Personnel Cost Contingency	Placeholder contingency in Veteran's Services for position reclassification/pay range adjustments	44,426	45,537
Total 0004-004-124-124-360 - Veterans Relief		44,426	45,537
0004-005-124-124-411 - Behavioral Health			
124.5044111104 - Personnel Cost Contingency	Placeholder contingency in BH Admin for position reclassification/pay range adjustments	2,326	2,384
Total 0004-005-124-124-411 - Behavioral Health		2,326	2,384

Change Request Summary

0004-005-124-124-471 - Involuntary Treatment Admin			
124.5044711104 - Personnel Cost Contingency	Placeholder contingency in ITA for position reclassification/pay range adjustments	238,099	244,052
Total 0004-005-124-124-471 - Involuntary Treatment Admin		238,099	244,052
0004-005-124-124-811 - Dev Dis Program Admin			
124.5048111104 - Personnel Cost Contingency	Placeholder contingency in DD Admin for position reclassification/pay range adjustments	61,469	63,006
Total 0004-005-124-124-811 - Dev Dis Program Admin		61,469	63,006
0004-005-124-124-851 - Infant Toddler Early Intervent			
124.5048511104 - Personnel Cost Contingency	Placeholder contingency in ITEP for position reclassification/pay range adjustments	49,686	50,928
Total 0004-005-124-124-851 - Infant Toddler Early Intervent		49,686	50,928
0004-007-124-009-465 - Afford Hsing & BH Program			
124.509044651104 - Personnel Cost Contingency	Placeholder contingency in A&BH Sales Tax for position reclassification/pay range adjustments	30,368	31,127
Total 0004-007-124-009-465 - Afford Hsing & BH Program		30,368	31,127
0004-007-124-124-461 - Housing, Homeless, Comm Dev			
124.5044611104 - Personnel Cost Contingency	Placeholder contingency in Housing for position reclassification/pay range adjustments	334,390	342,750
Total 0004-007-124-124-461 - Housing, Homeless, Comm Dev		334,390	342,750
0004-007-130-375-506 - ARPA Housing & Homeless Svcs			
130.57504506781104 - Personnel Cost Contingency	Placeholder contingency in ARPA for position reclassification/pay range adjustments	3,799	3,894
Total 0004-007-130-375-506 - ARPA Housing & Homeless Svcs		3,799	3,894
0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs			
124.502049001104 - Personnel Cost Contingency	Placeholder contingency in CDMH for position reclassification/pay range adjustments	80,334	82,342
Total 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs		80,334	82,342
Total Expenditure		1,933,130	1,981,457
Net Total		(3,799)	(3,894)

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 174 - HS Puget Sound Taxpayers Accountability Act
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:35 PM (PDT)
Description	Adjustments to the PSTAA Program Budget
Summary	
Justification	These adjustments are made to reflect more accurately planned 2025-2026 PSTAA program and direct services activities. Specifically, add an estimate of 4.5% COLA contingency for 2024 plus 2.5% in 2025, and another 2.5% COLA contingency in 2026. Discretionary line items were adjusted based on current and planned activities. Revenues were adjusted based on actual receipts during the period 4/1/2023-3/31/2024.
Net Operating Budget	17,844
Net Capital Budget	-
Net Budget	17,844

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-005-192 - PSTAA Educational Services				
124.305041920653 - PSTAA Puget Sd Taxpayer Acct		Adjust Revenue to Estimated 20252026	84,257	84,257
124.305041920800 - Fund Balance PSTAA		Estimated FB necessary to balance the program	15,280	7,038
Total 0004-002-124-005-192 - PSTAA Educational Services			99,537	91,295
Total Revenue			99,537	91,295
Expenditure				
0004-002-124-005-192 - PSTAA Educational Services				
124.505041924101 - Professional Services		Adjust to 2025-2026 est Contracted Services	63,653	63,653
124.505041921104 - Personnel Cost Contingency		Estimated COLA contingency for 2025-2026	15,288	5,756
124.505041922204 - COLA Benefit Contingency		Estimated COLA benefit contingency for 2025-2026	2,752	1,036
Total 0004-002-124-005-192 - PSTAA Educational Services			81,693	70,445
Total Expenditure			81,693	70,445
Net Total			17,844	20,850

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 588 - HS Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 04:56 PM (PDT)

Description: The 2025-2026 budget instructions request General Fund departments to submit a Change Request that identifies a plan to achieve a reduction ("Resource Alignment") equivalent to 3% of their pro forma base. For Human Services, this amounts to a total reduction of \$169,712.

Summary: To arrive at our Resource Alignment reduction amount, we utilized similar criteria that have been used with previous reduction assignments:

- * Minimize impact to clients
- * Programs that could be backfilled with other resources
- * Minimize community challenges

Justification: We believe both our General funded programs can absorb the reduction within our existing 2025 and 2026 budgets. The CASA program believes they will be able to reduce the amount spent for Attorney fees in 2025-2026 coupled with a decrease in other budget line items will be sufficient to absorb the reduction.

Human Services Administration has a position which will likely remain vacant during 2025, and we've increased our Admin Reimbursables charges to fund 124 programs which have utilized more of Administrative Services staff time during 2023 and YTD 2024. The total increase in reimbursable charges for 2025 and 2026 is \$132,246.

Net Operating Budget: (84,856)
 Net Capital Budget: -
 Net Budget: (84,856)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0004-001-002-002-400 - Human Services Administration				
002.5044004995 - Resource Alignment		Reallocation portion of CASA REAL to Pgm 400	(91,997)	(91,997)
002.5044004995 - Resource Alignment		Exec Rec: 50% restoration	84,856	84,856
Total 0004-001-002-002-400 - Human Services Administration			(7,141)	(7,141)
0004-011-002-002-730 - CASA				
002.5047304995 - Resource Alignment		Move REAL to Pgm 400	91,997	91,997
Total 0004-011-002-002-730 - CASA			91,997	91,997
Total Expenditure			84,856	84,856
Net Total			(84,856)	(84,856)

Change Request Summary

Department: 0004 - Human Services
 Change Request: AUTO - 237 - HS Veterans Assistance
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:44 PM (PDT)
 Description: Adjustments to the 2025-2026 Veterans Assistance Administration Budget.
 Summary:

Justification: These adjustments are made to reflect more accurately planned 2025-2026 Veterans Assistance Administration and direct services activities. Specifically, add an estimate of 4.5% salary COLA contingency. Millage projected for 2025 is based on the 2024 actuals plus 1% each year. Adjust discretionary line items based on current trends and planned activities. Adjust estimated program revenues based on the current proforma.

Net Operating Budget: 247,733
 Net Capital Budget: -
 Net Budget: 247,733

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-004-124-124-360 - Veterans Relief				
124.3043601110		Adding 1% increase	6,106	6,167
124.3043600800		Using Fund Balance to Cover the Short	247,733	259,442
124.3043600800		Balancing Rev and Exp	235,508	216,455
Total 0004-004-124-124-360 - Veterans Relief			489,347	482,064
Total Revenue			489,347	482,064
Expenditure				
0004-004-124-124-360 - Veterans Relief				
124.5043601008		Adjust reimbursables to \$53k total for 2025-2026	3,150	3,150
124.5043602009		Adjust reimbursables to \$53k total for 2025-2026	1,400	1,400
124.5043603111		Adjust reimbursables to \$53k total for 2025-2026	32	32
124.5043604103		Adjust reimbursables to \$53k total for 2025-2026	85	85

Change Request Summary

124.5043609130 - Reimbursable I/F Services	Adjust reimbursables to \$53k total for 2025-2026	595	595
124.5043601104 - Personnel Cost Contingency	Adding 4.5 COLA Contingency	43,416	16,346
124.5043602013 - Personnel Benefits	VETERANS SERVICE OFFICER - Copy (NEW0448R)	30,799	31,521
124.5043601011 - Regular Salaries	VETERANS SERVICE OFFICER - Copy (NEW0448R)	65,669	68,986
124.5043602013 - Personnel Benefits	VETERANS SERVICE OFFICER - Copy (NEW0449R)	30,799	31,521
124.5043601011 - Regular Salaries	VETERANS SERVICE OFFICER - Copy (NEW0449R)	65,669	68,986
Total 0004-004-124-124-360 - Veterans Relief		241,614	222,622
Total Expenditure		241,614	222,622
Net Total		247,733	259,442

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0004-004-124-124-360 - Veterans Relief	VETERANS SERVICE OFFICER - Copy (NEW0448R)	Add 1.0 FTE VSO in 2025. 1st of 2 new VSO positions	2025-01-01		100.00%
0004-004-124-124-360 - Veterans Relief	VETERANS SERVICE OFFICER - Copy (NEW0449R)	Add 1.0 FTE VSO in 2025. 2nd of 2 new VSO positions	2025-01-01		100.00%

Change Request Summary

Department	0004 - Human Services
Change Request	AUTO - 383 - HS-Early HeadStart
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:00 PM (PDT)
Description	Adjustments to the Early Head Start Program budgets. (Companion request to Change Request #346).
Summary	
Justification	(See Change Request #346 for justification).
Net Operating Budget	(9,884)
Net Capital Budget	-
Net Budget	(9,884)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0004-002-124-124-197 - Early Head Start Admin				
124.3041979709 - Early Head Start Admin		To adj Rev estimates to 198	(7,973)	(11,156)
Total 0004-002-124-124-197 - Early Head Start Admin			(7,973)	(11,156)
0004-002-124-124-198 - Early Head Start Ops				
124.3041989709 - Early Head Start Ops		To adjust Rev estimates from 197	7,973	11,156
Total 0004-002-124-124-198 - Early Head Start Ops			7,973	11,156
Total Revenue			-	-
Expenditure				
0004-002-124-124-197 - Early Head Start Admin				
124.5041974303 - Mileage		reduce budget line	(800)	(800)
124.5041974305 - Lodging		reduce budget line	(700)	(700)
124.5041974504 - Outside Space Rent		reduce budget line	(600)	(600)
124.5041974101 - Professional Services		reduce budget line	(3,035)	(3,035)
124.5041974933 - Registration Fees		reduce budget line	(880)	(880)
124.5041971104 - Early Head Start Admin Personn		To reflect estimated COLA	2,304	2,362
124.5041972204 - COLA Benefit Contingency		To reflect estimated COLA	1,129	425
Total 0004-002-124-124-197 - Early Head Start Admin			(2,582)	(3,228)

Change Request Summary

0004-002-124-124-198 - Early Head Start Ops			
124.5041983101 - Supplies	reduce budget line	(17,570)	(17,570)
124.5041983102 - Educational Materials	add to the budget line	3,000	3,000
124.5041984102 - Childcare	reduce budget line	(1,438)	(1,438)
124.5041984145 - Advertising	reduce budget line	(1,200)	(1,200)
124.5041984202 - Telephone	add to budget line	1,500	1,500
124.5041984302 - Parent Mileage	reduce budget line	(4,500)	(4,500)
124.5041984306 - Socialization Meals	reduce budget line	(4,500)	(4,500)
124.5041984932 - Event Fees	reduce budget line	(1,500)	(1,500)
124.5041984933 - Registration Fees	reduce budget line	(10,298)	(10,298)
124.5041981104 - Early Head Start Ops Personnel	To reflect Estimated COLA	18,381	18,841
124.5041982204 - COLA Benefit Contingency	To reflect estimated COLA	9,008	3,391
124.5041984101 - Professional Services	Adjust to balance the program	21,583	19,038
Total 0004-002-124-124-198 - Early Head Start Ops		12,466	4,764
Total Expenditure		<u>9,884</u>	<u>1,536</u>
Net Total		<u>(9,884)</u>	<u>(1,536)</u>

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 147 - PDS General Fund Expense Housekeeping Changes
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 06, 2024 04:46 PM (PDT)
 Description: Adjust expenditures to actual projections for PDS General Fund 002 programs
 Summary:

Justification: This change request adjusts the General Fund expenditures to anticipated 2025 and 2026 costs. Interfund parking and ER&R have been adjusted to actual rates and allocations among cost centers based on vehicle assignments. Expenses were adjusted to reflect the completion of the 2024 Comprehensive Plan Update. Changes to Interfund Professional Services reflect updated costs of department overhead (PDS administration and technology support included in Fund 193 Permitting) allocated to General Fund programs. Other minor changes to expenditure line items were made to adjust to projected expenses in all programs.

Net Operating Budget: 22,381
 Net Capital Budget: -
 Net Budget: 22,381

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-002-002-517 - County Fire Marshal				
002.5055172300 - Uniforms		Adjust to actual expense projections	1,000	1,000
002.5055174905 - Emergency Management		Adjust to actual expense projections	(4,450)	(4,450)
002.5055174934 - Training and Education		Increase for Fire Academy expenses	7,500	7,500
002.5055173104 - Operating Equipment		Adjust to actual expense projections	875	875
002.5055173105 - Software		Adjust to actual expense projections (iPad software)	3,775	3,775
002.5055173101 - Supplies		Adjust to actual expense projections	2,000	2,000
002.5055174952 - Dues and Memberships		Adjust to actual expense projections	1,540	1,540
002.5055173106 - Publications & Subscriptions		Adjust to actual expense projections	5,270	5,270
002.5055174101 - Professional Services		Adjust to actual expense projections	40	40
002.5055179503 - Interfund ER&R Charges		Adjust to actual expense projection	(1,929)	977
002.5055179106 - Interfund Professional Svcs		Adjust Admin/BPT Allocation to actual projected	2,700	4,352
002.5055174101 - Professional Services		Sno911	7,000	7,000
Total 0005-520-002-002-517 - County Fire Marshal			25,321	29,879

Change Request Summary

0005-520-002-002-520 - Long Range Planning			
002.5055204103 - Mail Services/Postage	Adjust to actual expense projections	(15,000)	(15,000)
002.5055204145 - Advertising	Adjust to actual expense projections	(15,000)	(15,000)
002.5055203105 - Software	Adjust to actual expense projections	(2,000)	(2,000)
002.5055203101 - Supplies	Adjust to actual expense projections	1,000	1,000
002.5055204801 - Repairs and Maintenance	Adjust to actual expense projection	(100)	(100)
002.5055209106 - Interfund Professional Service	Adjust Admin/BPT Allocation to actual projected	33,412	40,644
002.5055204101 - Professional Services	Adjust to actual expense projections	(85,000)	(85,000)
Total 0005-520-002-002-520 - Long Range Planning		(82,688)	(75,456)
0005-520-002-002-521 - Code Enforcement			
002.5055214909 - Recording Fees	Adjust to actual expense projections	500	500
002.5055213104 - Operating Equipment	Adjust to actual expense projections	2,000	2,000
002.5055214203 - Blackberry/Cell Phone	Adjust to actual expense projection	(72)	(72)
002.5055219503 - Interfund ER&R Charges	Adjust to actual expense projection	(792)	2,831
002.5055219506 - Interfund Parking	Adjust to actual expense projection	(960)	(960)
002.5055219106 - Interfund Professional Svcs	Adjust Admin/BPT Allocation to actual projected	24,310	29,465
Total 0005-520-002-002-521 - Code Enforcement		24,986	33,764
0005-520-100-016-521 - Code Enforcement			
100.516055214101 - Professional Service	Adjust to actual expense projection	10,000	10,000
Total 0005-520-100-016-521 - Code Enforcement		10,000	10,000
Total Expenditure		(22,381)	(1,813)
Net Total		22,381	1,813

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 145 - PDS General Fund Revenue Adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:27 PM (PDT)
 Description: Revenue adjustments for PDS General Fund programs

Summary

Changes in revenue reflect how much income PDS expects to receive for Fire Investigation, Long Range Planning and Code Enforcement. Adjustments to Interfund Revenue are based on an analysis of time spent and services provided to other departments. The Department of Commerce grant in Long Range Planning was a one-time grant related to the 2024 Comp Plan Update that will not be renewed in 2025 and 2026. Likewise, fees collected for Docket Applications are related to the Comp Plan Update and will not occur in 2025 and 2026. Open Space Fees have been adjusted to projected levels of applications based on recent trends.

Justification

Net Operating Budget: (173,021)
 Net Capital Budget: -
 Net Budget: (173,021)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0005-520-002-002-520 - Long Range Planning				
002.3055200420 - WA Dept of Commerce		Remove grant funding which expired in 2024	(175,000)	(175,000)
002.3055203960 - Docket Applications		Remove docket revenue related to comp plan which will be completed in 2024	(50,000)	(50,000)
002.3055204141 - Open Space Fees		Adjust revenue to projected actuals	2,500	2,500
002.3055204906 - Interfund Labor-Misc		Adjust interfund revenue to actual projections	313	456
002.3055204902 - Interfund Labor-Roads		Adjust interfund revenue to actual projections	(8,251)	(1,178)
002.3055204907 - Interfund Labor-SW		Adjust interfund revenue to actual projections	(3,135)	329
002.3055204905 - Interfund Labor-SWM		Adjust interfund revenue to actual projections	(8,503)	(2,675)
Total 0005-520-002-002-520 - Long Range Planning			(242,076)	(225,568)
0005-520-002-002-521 - Code Enforcement				
002.3055214902 - Interfund Labor-Roads		Adjust interfund revenue to actual projections	(22,378)	(20,309)
002.3055214907 - Interfund Labor-SW		Adjust interfund revenue to actual projections	4,338	6,277
002.3055214906 - Interfund Labor-Misc		Adjust interfund revenue to actual projections	(8,852)	(6,783)
002.3055214905 - Interfund Labor-SWM		Adjust interfund revenue to actual projections	(4,053)	(3,937)
Total 0005-520-002-002-521 - Code Enforcement			(30,945)	(24,752)

Change Request Summary

0005-520-100-016-521 - Code Enforcement		
100.316055210800 - Fund Balance	Adjust fund balance to forecast expenditures	100,000 100,000
Total 0005-520-100-016-521 - Code Enforcement		<hr/> 100,000 100,000
Total Revenue		<hr/> (173,021) (150,320)
Net Total		<hr/> (173,021) (150,320) <hr/>

Change Request Summary

Department: 0005 - Planning
Change Request: AUTO - 334 - PDS New Position - Fire Investigation
Change Request Type: Standard Change Package
Change Request Status: Executive Recommended
Publish Date: Jul 12, 2024 12:57 PM (PDT)

Request to add one new Fire Investigator to provide sufficient 24/7 coverage for conducting origin and cause determination of fires throughout Snohomish County and city partners per Interlocal Agreements. County population has grown significantly over the past 30 years, but the number of fire investigators has remained at three. Reasons to add a fourth investigator include: (1) adequate coverage for increased workload (number of annual fire investigations); (2) lack of backup for the small team, and (3) changes in NFPA standards for fire investigations.

Description: RCW 43.44.050(1) (b) delegates the statutory authority of fire investigations within unincorporated Snohomish County to the Fire Marshal's Office to conduct origin and cause investigations. This responsibility is paramount in maintaining public trust, accountability, and insuring equity and justice. Effective fire investigations contribute to public safety by identifying hazards, enforcing regulations, and holding responsible parties accountable for unsafe practices or malicious acts. Actively investigating fires demonstrates a commitment to protecting communities and deterring criminal behavior, which in turn helps property owners by lowering the fire rating within their respective fire districts and keeping the cost of fire insurance affordable. Citizens also have an expectation that there will be an investigation that is impartial and is conducted by investigators who are adequately trained and understand the requirements outlined in NFPA standards. With the increased population and construction in Snohomish County, an additional fire investigator is needed to allow for required training, vacations, illnesses, and assistance with large or complex scenes without an undue hardship on scheduling to meet our basic statutory requirements. This additional fire investigator will also be vital in returning to our previous level of response standards we provided the citizens of Snohomish County, even while meeting the new National Fire Protection Association (NFPA) standards.

Summary

Change Request Summary

(1) Adequate Coverage: The Fire Marshal's Office has a call-out requirement criteria that we provide to other agencies when they request a fire investigator from our office. Due to the increasing number of calls, the complexities of each case, and the required documentation within NFPA standards, we have had to adjust our response standards to a workload that our three investigators can handle. For example, we have increased the monetary loss threshold so that we do not respond to every request. The demand for our services is greater than our call-out capacity.

(2) Lack of Backup: Fire Investigators are commissioned law enforcement officers requiring specialized training, which makes it more difficult to manage turnover in the team. Onboarding a new fire investigator takes hours of intensive training and potentially sending that person to the fire/police academy for several months. This in turn takes away from the time spent investigating fires and writing reports. One turnover on the team can reduce the overall team productivity by 30% for six months which means the other two team members are overly burdened by the extra workload. In addition, providing 24/7 coverage is difficult when one team member is out sick, on vacation, or at training. For example, if one team member takes a week of vacation, the other two investigators have to be on-call 3-4 days that week which is not sustainable in the long term due to employee burnout.

(3) NFPA Standards: NFPA921 recommends that two fire investigators be present during fire scene examinations to address safety concerns, particularly in remote locations of the county. We are currently non-compliant with this recommended practice. A new standard, NFPA 1321, will take effect later this year. This standard also includes fire scene safety and incorporates the recommendation that two fire investigators be present at all fire scene investigations for investigator safety and fire scene security. We currently have one investigator out on a scene by himself up to several hours after law enforcement or fire personnel have left, which does not meet the existing nor new NFPA Standards. This change affects our on-call schedule in that we will now have to have two investigators on-call for every overnight shift. Our current practice of sending one investigator to a scene in the middle of the night is no longer sufficient. In addition, we may have two active scenes requiring our presence at the same time which will require us to have four investigators on staff. Meeting the current and new NFPA Standards and Guides requires a higher level of fire scene safety, fire scene security, evidence handling, and documentation which will require an ongoing investment of investigator staff time to better manage the fire investigation unit policies and practices.

Justification

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-002-002-517 - County Fire Marshal				
002.5055179503 - Interfund ER&R Charges		Add new vehicle for additional Fire Investigator	-	-
002.5055179503 - Interfund ER&R Charges		Ongoing ER&R for new vehicle	-	-
002.5055172300 - Uniforms		Uniform costs for new fire investigator	-	-
Total 0005-520-002-002-517 - County Fire Marshal			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0005-520-002-002-517 - County Fire Marshal	FIRE INVESTIGATOR - Copy (NEW0517R)	Add Fire Investigator based on insufficient staffing level in Fire Marshal's Office to meet legal responsibilities for fire investigation in Snohomish County.	2025-01-01		0.00%

Change Request Summary

Department 0005 - Planning
Change Request AUTO - 121 - PDS New Positions - Permitting
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:26 PM (PDT)

Request six new positions in Permitting Fund 193 needed to handle increased permit volumes and high workloads, provide acceptable levels of customer service, and meet new review time frames mandated by the Washington State Legislature in Senate Bill 5290. The Washington State Auditor's Office conducted a performance audit of PDS's permit review time frames and found that PDS did not meet minimum time frames set forth in state law. PDS met time frames for only 24% of land use applications, 40% of civil permits, and 91% of building permits. The SAO recommended that PDS "analyze cost of service and staffing levels needed to achieve 120-day performance..." PDS has conducted this review and determined that more staff is needed to perform permit reviews. PDS has reviewed and will continue to review its permit fees and bring forth to Council recommended fee adjustments to support the additional FTEs.

Description
Fluctuation in permit and inspection volumes is normal for PDS and we handle it by adjusting staffing levels accordingly. When we need to reduce staff, we do so by not filling vacancies, redirecting existing staff to other areas in need, or eliminating positions in the budget. PDS budgets over the last several years have demonstrated this. When we need to increase staffing in certain areas, we find ways to do so such as by redirecting existing resources or hiring temporary employees. We currently have run out of options with existing budgeted FTEs and simply need to add staffing resources and capacity to handle the permit volumes we are experiencing. The current six-year housing unit forecast through the year 2030, based on current demographics and economic conditions, indicates a steady increase in permitted housing units annually for unincorporated Snohomish County. Therefore, these positions are needed now and well into the future. We feel that our approach to managing PDS resources is fiscally prudent and demonstrates accountability to our customers in terms of our efforts to keep permit fees as low as possible. However, when we cannot deliver good customer service and our time frames are too long, we need to take action to avoid losing credibility. Therefore, we ask for Council's approval to add five staff to the 2024 PDS budget in order to meet our current and future business needs.

Summary

For the past several years, PDS has either reduced staff or managed FTEs very conservatively due to anticipated budget deficits and uncertainty in permit forecasts. A very large backlog of permits in the pipeline has developed, which means that the number of permits assigned to each staff person is unreasonably high and therefore review time frames are higher than what the public expects and what is mandated by SB 5290. A brief description of the business need for each position is noted below:

Justification

1. Plans Examiner - PDS is requesting one new Plans Examiner to perform reviews of residential construction plans. We currently have two Plans Examiners who conduct residential plan review. This is insufficient to handle the high volume of permits needing plan review (there are hundreds of permits in the queue awaiting review). Single family residences, duplexes, accessory buildings, garages, accessory dwelling units, ag buildings, decks, and carports are just a few of the many types of new construction permits that need plans reviewed. There are also many alterations, additions and conversions that require plan review. Current time frames for review are unacceptable to customers. We need to add capacity to the plan review team to provide acceptable levels of service and meet the new time frames set forth in SB 5290.
2. Building Inspector - In 2023, PDS eliminated two Building Inspector positions due to lower inspection volumes. Since then, permit volumes have increased and as a result the average daily inspections has also increased. We need to add back one Building Inspector to handle the additional workload, as well as provide coverage for the inspector team that is already stretched thin when vacations, illnesses or training needs arise. Building inspections are critical to builders during the construction of new buildings and residents who are remodeling their homes. Delays in inspections cost builders time and money. We need to be able to meet the volume of daily inspections scheduled by customers.
3. Site Inspector - PDS is requesting a new Site Inspector to assist with the large volume of residential and commercial land development activity permits. For many years, PDS has had only four site inspectors who handle land use, clearing, grading, drainage, and right-of-way inspections. The work itself is highly specialized and requires a great deal of knowledge and experience in order to achieve proficiency in the position. The position is also needed for succession planning so that when retirements or turnover occurs in the next couple of years, we are ready and have someone trained to maintain existing levels of service.
4. Senior Fire Inspector - A team of four fire inspectors annually perform over 5,000 fire-related inspections; technical plan review for all commercial structures and land use permits to determine fire code compliance; plan review of residential fire sprinkler systems; and plan review of all fire systems. PDS needs another Senior Fire Inspector to perform inspections and fire plan review as part of PDS's overall permit process due to increased permit volumes.
5. Biologist - A Biologist is needed to maintain appropriate levels of service from PDS's environmental group. The environmental group performs reviews of permits for compliance with critical areas and environmental regulations. We currently need to add a Biologist to handle higher permit volumes and shorter review time frames required by SB 5290. This will also create a more equitable mix of biologists and senior environmental planners on the team.
6. Associate Planner - PDS currently has no Associate Planners in its budget. An Associate Planner is needed to support the existing Planner team. There is a high volume of lower-level permit review and administration that could be done by an Associate Planner, which would free up time by the Planners to perform the higher-level reviews. This would make the permit review process more efficient which in turn would help PDS review permits in a more timely manner. This would help us meet required time frames under SB 5290.

Net Operating Budget	(643,382)
Net Capital Budget	-
Net Budget	(643,382)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0005-520-193-193-513 - Permitting				
193.5055132013 - Personnel Benefits	PLANS EXAMINER - Copy (NEW0502R)	32,528	33,179	
193.5055131011 - Regular Salaries	PLANS EXAMINER - Copy (NEW0502R)	75,973	79,750	
193.50551322013 - Benefits - Fire Inspect	FIRE INSPECTOR SENIOR - Copy (NEW0511R)	33,160	33,809	
193.50551321011 - Reg Salaries - Fire Inspect	FIRE INSPECTOR SENIOR - Copy (NEW0511R)	79,750	83,831	
193.50551312013 - Benefits - Bldg Inspect	INSPECTOR BUILDING - Copy (NEW0503R)	32,528	33,179	
193.50551311011 - Reg Salaries - Bldg Inspect	INSPECTOR BUILDING - Copy (NEW0503R)	75,973	79,750	
193.5055132013 - Personnel Benefits	INSPECTOR SITE - Copy (NEW0514R)	32,528	33,179	
193.5055131011 - Regular Salaries	INSPECTOR SITE - Copy (NEW0514R)	75,973	79,750	
193.5055131011 - Regular Salaries	PLANNER ASSOCIATE - Copy (NEW0515R)	65,669	68,986	
193.5055132013 - Personnel Benefits	PLANNER ASSOCIATE - Copy (NEW0515R)	30,799	31,521	
193.5055132013 - Personnel Benefits	BIOLOGIST - Copy (NEW0516R)	32,528	33,179	
193.5055131011 - Regular Salaries	BIOLOGIST - Copy (NEW0516R)	75,973	79,750	
Total 0005-520-193-193-513 - Permitting		643,382	669,863	
Total Expenditure		643,382	669,863	
Net Total		(643,382)	(669,863)	

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0005-520-193-193-513 - Permitting	PLANS EXAMINER - Copy (NEW0502R)	Request new Plans Examiner based on permit volumes	2025-01-01		100.00%
0005-520-193-193-513 - Permitting	FIRE INSPECTOR SENIOR - Copy (NEW0511R)	Request new Senior Fire Inspector based on permit volumes	2025-01-01		100.00%
0005-520-193-193-513 - Permitting	INSPECTOR BUILDING - Copy (NEW0503R)	Request new Building Inspector based on permit volumes	2025-01-01		100.00%

Change Request Summary

0005-520-193-193-513 - Permitting	INSPECTOR SITE - Copy (NEW0514R)	Request new Site Inspector based on permit volumes	2025-01-01	100.00%
0005-520-193-193-513 - Permitting	PLANNER ASSOCIATE - Copy (NEW0515R)	Request new Associate Planner based on permit volumes	2025-01-01	100.00%
0005-520-193-193-513 - Permitting	BIOLOGIST - Copy (NEW0516R)	Request new Biologist based on permit volumes	2025-01-01	100.00%

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 66 - PDS Overhead Allocation
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:23 PM (PDT)

Description: To adjust allocation of overhead among PDS cost centers based on established allocation methods.

Summary:
 Justification: The preloaded budget for some types of overhead is placed in two cost centers. Each year, PDS reallocates overhead to the proper cost centers based on revised FTE counts for each program. The same allocation method is used year after year. This year, the allocation overhead resulted in a reduction of \$2,183 to the General Fund programs and an addition of \$3,837 to Snohomish County Tomorrow.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget	
Expenditure					
0005-510-193-193-510 - Administration					
193.5055109915		Interfund CTR	Reallocate Interfund	(4,369)	(4,369)
193.5055109104		Interfund Indirect Cost	Reallocate Interfund	(18,800)	(17,557)
193.5055109125		Contract Security	Reallocate Interfund	(169)	(168)
193.5055109501		Interfund Space Rent	Reallocate Interfund	(297,773)	(297,773)
193.5055109601		Interfund Co Premium	Reallocate Interfund	(679)	(678)
Total 0005-510-193-193-510 - Administration			(321,790)	(320,545)	
0005-520-002-002-517 - County Fire Marshal					
002.5055179501		Interfund Space Rent	Reallocate Interfund	20,068	20,068
002.5055179601		Interfund Co Premium	Reallocate Interfund	(432)	(431)
Total 0005-520-002-002-517 - County Fire Marshal			19,636	19,637	
0005-520-002-002-520 - Long Range Planning					
002.5055209915		Interfund CTR	Reallocate Interfund	1,456	1,456
002.5055209501		Interfund Space Rent	Reallocate Interfund	(60,204)	(60,204)
002.5055219601		Interfund Co Premium	Reallocate Interfund	(2,410)	(2,410)
Total 0005-520-002-002-520 - Long Range Planning			(61,158)	(61,158)	

Change Request Summary

0005-520-002-002-521 - Code Enforcement			
002.5055219915 - Interfund CTR	Reallocate Interfund	91	91
002.5055219501 - Interfund Space Rent	Reallocate Interfund	40,136	40,136
002.5055219601 - Interfund Co Premium	Reallocate Interfund	(888)	(888)
Total 0005-520-002-002-521 - Code Enforcement		39,339	39,339
0005-520-190-190-190 - Snohomish County Tomorrow			
190.5051909125 - Interfund Contract Security	Reallocate Interfund	587	587
190.5051909501 - Interfund Space Rent	Reallocate Interfund	3,250	3,250
Total 0005-520-190-190-190 - Snohomish County Tomorrow		3,837	3,837
0005-520-193-193-512 - Business Process & Technology			
193.5055129104 - Interfund Indirect Cost	Reallocate Interfund	(2,320)	(2,168)
193.5055129125 - Interfund Contract Security	Reallocate Interfund	(331)	(331)
193.5055129501 - Interfund Space Rent	Reallocate Interfund	28,371	28,371
193.5055129601 - Interfund Co Premium	Reallocate Interfund	(1,333)	(1,332)
193.5055129915 - Interfund CTR	Reallocate Interfund	546	546
Total 0005-520-193-193-512 - Business Process & Technology		24,933	25,086
0005-520-193-193-513 - Permitting			
193.5055139104 - Interfund Indirect Cost	Reallocate Interfund	(24,676)	(23,048)
193.50551319104 - Interfund Indirect Cost	Reallocate Interfund	28,858	26,953
193.50551329915 - Interfund CTR	Reallocate Interfund	273	273
193.5055139125 - Interfund Contract Security	Reallocate Interfund	(519)	(521)
193.5055139501 - Interfund Space Rent	Reallocate Interfund	217,515	217,515
193.5055139601 - Interfund Co Premium	Reallocate Interfund	1,968	1,965
193.5055139915 - Interfund CTR	Reallocate Interfund	1,912	1,912
193.50551319501 - Interfund Space Rent	Reallocate Interfund	31,074	31,074
193.50551319601 - Interfund Co Premium	Reallocate Interfund	1,586	1,586
193.50551319125 - Interfund Contract Security	Reallocate Interfund	141	142
193.50551319915 - Interfund CTR	Reallocate Interfund	91	91
193.50551329104 - Interfund Indirect Cost	Reallocate Interfund	16,938	15,820
193.50551329125 - Interfund Contract Security	Reallocate Interfund	291	291
193.50551329501 - Interfund Space Rent	Reallocate Interfund	17,563	17,563
193.50551329601 - Interfund Co Premium	Reallocate Interfund	2,188	2,188
Total 0005-520-193-193-513 - Permitting		295,203	293,804

Change Request Summary

Total Expenditure

Net Total

-	-
-	-
-	-

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 62 - PDS Permitting Fund 193 Expense Housekeeping Changes
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 12, 2024 04:21 PM (PDT)
 Description: Adjust expenditures to actual projections for Fund 193 Permitting Programs.
 Summary:

Justification: This change request adjusts Permitting expenditures to anticipated 2025 and 2026 costs. Amounts were budgeted for retirement and personnel contingency. The personnel contingency includes (1) corrections for salaries that did not load into the budget correctly, and (2) anticipated COLA salary increases calculated based on 4% in 2024, 2.5% in 2025 and 2.5% in 2026. Interfund parking and ER&R have been adjusted to actual rates and allocations among cost centers based on vehicle assignments. Other minor changes to expenditure line items were made to adjust to projected expenses in all Fund 193 programs.

Net Operating Budget: (1,068,821)
 Net Capital Budget: -
 Net Budget: (1,068,821)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget	
Expenditure					
0005-510-193-193-510 - Administration					
193.5055101012		Overtime	Adjust to actual projections	1,000	1,000
193.5055101104		Personnel Cost Contingency	Adjust to actual projections	41,361	58,097
193.5055104203		Blackberry/Cell Phone	Adjust to actual projections	504	504
193.5055104304		Meals	Adjust to actual projections	500	500
193.5055104503		Meeting Rooms	Adjust to actual projections	350	350
Total 0005-510-193-193-510 - Administration			43,715	60,451	
0005-511-193-193-511 - Business Process & Development					
193.5055111500		Extra Help	Adjust to actual projections	(100,000)	(100,000)
193.5055113104		Operating Equipment	Adjust to actual projections	(15,000)	(15,000)
193.5055113105		Software	Adjust to actual projections	10,500	16,200
193.5055113106		Publications & Subscriptions	Adjust to actual projections	(93,500)	(93,500)
193.5055114101		Professional Services	Adjust to actual projections	(60,000)	(130,000)
193.5055114934		Training & Education	Adjust to actual projections	(15,000)	(15,000)
Total 0005-511-193-193-511 - Business Process & Development			(273,000)	(337,300)	

Change Request Summary

0005-520-193-193-512 - Business Process & Technology

193.5055121012 - Overtime	Adjust to actual projections	1,000	1,000
193.5055121104 - Personnel Cost Contingency	Adjust to actual projections	65,338	92,796
193.5055121500 - Extra Help	Adjust to actual projections	(80,000)	(80,000)
193.5055123104 - Operating Equipment	Adjust to actual projections	3,000	3,000
193.5055124203 - Blackberry/Cell Phone	Adjust to actual projections	456	456
193.5055124801 - Repairs and Maintenance	Adjust to actual projections	(114)	(114)
193.5055124934 - Training & Education	Adjust to actual projections	(4,000)	(4,000)
193.5055124952 - Dues & Memberships	Adjust to actual projections	(350)	(350)

Total 0005-520-193-193-512 - Business Process & Technology (14,670) 12,788

0005-520-193-193-513 - Permitting

193.50551324102 - Merchant Fees	Adjust to actual projections	800	800
193.5055131101 - Retirement Contingency	Adjust to actual projections	-	27,000
193.5055131104 - Personnel Cost Contingency	Adjust to actual projections	483,698	695,759
193.5055131500 - Extra Help	Adjust to actual projections	(10,000)	(10,000)
193.5055132300 - Uniforms	Adjust to actual projections	500	500
193.5055133101 - Supplies	Adjust to actual projections	(10,000)	(10,000)
193.5055133104 - Operating Equipment	Adjust to actual projections	(5,000)	(5,000)
193.5055133105 - Software	Adjust to actual projections	(5,000)	(5,000)
193.5055133106 - Publications & Subscriptions	Adjust to actual projections	(175,000)	(175,000)
193.5055133111 - Tenant Improvements - Supplies	Adjust to actual projections	(80,000)	(80,000)
193.5055133183 - Furniture & Fixtures	Adjust to actual projections	10,000	10,000
193.5055134101 - Professional Services	Adjust to actual projections	362,000	192,000
193.5055134111 - Tenant Improvements-Labor	Adjust to actual projections	(80,000)	(80,000)
193.5055134145 - Advertising	Adjust to actual projections	600	600
193.5055134203 - Blackberry/Cell Phone	Adjust to actual projections	1,428	1,428
193.5055134311 - Travel	Adjust to actual projections	1,000	1,000
193.5055134511 - Equipment Rentals	Adjust to actual projections	141	141
193.5055134801 - Repairs and Maintenance	Adjust to actual projections	(759)	(759)
193.5055134909 - Recording Fees	Adjust to actual projections	(200)	(200)
193.5055134926 - Printing, Binding & Copying	Adjust to actual projections	(500)	(500)
193.5055134952 - Dues & Memberships	Adjust to actual projections	(1,000)	(1,000)
193.5055139503 - Interfund Er&R Charges	Adjust to actual projections	6,407	11,842
193.5055139506 - Interfund Parking	Adjust to actual projections	(1,360)	(1,360)
193.50551311012 - Overtime - Bldg Inspect	Adjust to actual projections	(10,000)	(10,000)

Change Request Summary

193.50551311104 - Salary Contingency	Adjust to actual projections	82,729	124,545
193.50551313106 - Publications & Subscriptions	Adjust to actual projections	4,000	4,000
193.50551314203 - Blackberry/Cell Phone	Adjust to actual projections	(3,864)	(3,864)
193.50551314934 - Training & Education	Adjust to actual projections	2,000	2,000
193.50551319503 - Interfund ER&R Charges	Adjust to actual projections	(18,055)	(1,072)
193.50551313101 - Supplies	Adjust to actual projections	(1,000)	(1,000)
193.50551311500 - Extra Help - Bldg Inspect	Adjust to actual projections	25,000	25,000
193.50551313104 - Operating Equipment	Adjust to actual projections	(1,000)	(1,000)
193.50551321012 - Overtime - Fire Inspect	Adjust to actual projections	(10,000)	(10,000)
193.50551321104 - Salary Contingency	Adjust to actual projections	47,216	64,594
193.50551321500 - Extra Help - Fire Inspection	Adjust to actual projections	5,000	5,000
193.50551322300 - Uniforms	Adjust to actual projections	1,500	1,500
193.50551323101 - Supplies	Adjust to actual projections	(2,000)	(2,000)
193.50551323106 - Publications & Subscriptions	Adjust to actual projections	500	500
193.50551324203 - Blackberry/Cell Phone	Adjust to actual projections	480	480
193.50551324934 - Training & Education	Adjust to actual projections	500	500
193.50551329201 - Interfund Postage	Adjust to actual projections	(500)	(500)
193.50551329503 - Interfund ER&R Charges	Adjust to actual projections	(4,312)	(231)
193.5055134999 - Bad Debt Expense	Adjust to actual projections	6,310	5,950
193.5055134102 - Merchant Fees	Adjust to actual projections	120,000	120,000
193.5055139106 - Interfund Professional Service	Adjust to actual projections	3,473	5,684
193.5055131104 - Personnel Cost Contingency	COLA Contingency	567,044	600,438
Total 0005-520-193-193-513 - Permitting		1,312,776	1,502,775
Total Expenditure		1,068,821	1,238,714
Net Total		(1,068,821)	(1,238,714)

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 146 - PDS Permitting Fund 193 Revenue Adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 12, 2024 04:27 PM (PDT)
 Description: Revenue forecast adjustments for Permitting Fund 193
 Summary:

Justification: Changes in revenue reflect how much income PDS expects to receive from permit fees; interfund revenue; merchant fee reimbursements from school districts, Parks, Roads, and the Health Department; interest earned; miscellaneous revenue, and administrative allocations to General Fund programs and Snohomish County Tomorrow. Adjustments to Interfund Revenue are based on an analysis of time spent and cost of services provided to other departments. Changes to Interfund Labor reflect updated costs of department overhead (PDS administration and technology support included in cost centers 510 and 512) charged to General Fund programs. A comprehensive permit forecast analysis has resulted in an overall increase in estimated permit fee revenue for 2025 and 2026. PDS also projects an increase in interest income due to higher interest rates and the size of PDS's fund balance. Fund Balance figures are the difference between revenue and expense for each cost center in Fund 193. The net of all the Fund Balance amounts is the amount PDS expects to either contribute to or draw from PDS's fund balance at the end of the biennium. For the 2025-2026 biennium, PDS has budgeted a net loss of \$1,453,355 which is better than the last few PDS annual budgets. Actual cost savings from vacancies and underspending, as well as future fee increases, will help bridge the gap between budgeted revenue and expense.

Net Operating Budget: 3,871,899
 Net Capital Budget: -
 Net Budget: 3,871,899

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0005-510-193-193-510 - Administration				
193.3055106111 - Investment Interest		Adjust actual revenue to projections	320,000	280,000
193.3055104938 - Interfund Labor-SCT		Adjust interfund revenue to actual projections	29	(71)
193.3055104940 - Interfund Charges - GF		Adjust interfund revenue to actual projections	11,737	18,379
193.3055100800 - Fund Balance		Adjust fund balance to forecast expenses	369,982	417,116
Total 0005-510-193-193-510 - Administration			701,748	715,424
0005-511-193-193-511 - Business Process & Development				
193.3055116111 - Investment Income		Adjust actual revenue to projections	50,000	40,000
193.3055114589 - Technology Revenue		Adjust actual revenue to projections	73,933	68,446
193.3055114595 - Tech Reserve Transfer		Adjust actual revenue to projections	(58,902)	(70,730)
193.3055110800 - Fund Balance		Adjust fund balance to forecast expenditures	177,293	140,308
Total 0005-511-193-193-511 - Business Process & Development			242,324	178,024

Change Request Summary

0005-520-193-193-512 - Business Process & Technology

193.3055124901 - I/F Labor	Adjust interfund revenue to actual projections; remove \$100k O&M Grant	(41,345)	(33,846)
193.3055124596 - Tech Reserve Transfer	Adjust actual revenue to projections	58,902	70,730
193.3055120800 - Fund Balance	Adjust fund balance to forecast expenditures	1,134,749	1,151,910
193.3055120800 - Fund Balance	Final balancing	2,033	2,097
Total 0005-520-193-193-512 - Business Process & Technology		1,154,339	1,190,891

0005-520-193-193-513 - Permitting

193.3055134902 - Interfund Labor-Roads	Adjust interfund revenue to actual projections	16,155	18,064
193.3055134910 - I/F Chgs-Merchant Fees-Traffic	Adjust interfund revenue to projected actuals	25,000	25,000
193.30551324933 - I/F Labor - Parks	Adjust interfund revenue to projected actuals	(1,000)	(1,000)
193.3055134593 - Merchant Fees - Schools	Adjust actual revenue to projections	(20,000)	(20,000)
193.3055134909 - I/F Labor - Traffic Mitigation	Adjust actual revenue to projections	(10,000)	(10,000)
193.3055136990 - Miscellaneous Revenue	Adjust actual revenue to projections	(4,000)	(4,000)
193.3055134582 - Residential	Adjust actual revenue to projections	1,000,464	696,272
193.3055134583 - Commercial - Plan Check Fee	Adjust actual revenue to projections	559,269	718,444
193.3055134585 - Residential - Plan Check Fee	Adjust actual revenue to projections	510,500	359,805
193.3055134586 - Right of Way	Adjust actual revenue to projections	(6,100)	(6,100)
193.3055134587 - Plats	Adjust actual revenue to projections	13,930	18,530
193.3055134594 - Land Disturbing Activity	Adjust actual revenue to projections	(1,775)	(3,775)
193.3055134588 - Development Review Revenue	Adjust actual revenue to projections	(5,500)	(3,700)
193.30551314580 - Commercial	Adjust actual revenue to projections	(12,443)	38,203
193.30551314582 - Residential	Adjust actual revenue to projections	266,408	173,239
193.30551324584 - Fire	Adjust actual revenue to projections	10,000	10,000
193.3055134580 - Commercial	Adjust actual revenue to projections	137,199	289,133
193.3055130800 - Fund Balance	Adjust fund balance for forecast revenue and expense	(1,650,387)	(1,407,865)
193.30551310800 - Fund Balance	Adjust fund balance to forecast revenue and expenditures	(127,563)	(18,685)
193.30551320800 - Fund Balance	Adjust fund balance to forecast expenditures	635,818	668,595
193.30551310800 - Fund Balance	Final balancing	20,330	20,970
193.30551320800 - Fund Balance	Final balancing	(66,515)	(66,407)
193.3055130800 - Fund Balance	Final balancing	367,044	400,438
193.3055130800 - Fund Balance	Final balancing	116,654	200,000

Change Request Summary

Total 0005-520-193-193-513 - Permitting
Total Revenue
Net Total

1,773,488	2,095,161
3,871,899	4,179,500
3,871,899	4,179,500

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 144 - PDS Resource Alignment
Change Request Type	Resource Alignment
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 04:09 PM (PDT)
Description	Reduce certain expense line items to offset targeted reduction (Resource Alignment)
Summary	Exec Recommended - restore 50%
Justification	PDS can reduce some expenditures in its General Fund programs to offset the targeted reductions. This package makes those adjustments in the 2025-2026 budget.
Net Operating Budget	(82,587)
Net Capital Budget	-
Net Budget	(82,587)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-002-002-517 - County Fire Marshal				
002.5055174995 - Resource Alignment		reallocate to LRP	21,119	21,119
Total 0005-520-002-002-517 - County Fire Marshal			21,119	21,119
0005-520-002-002-520 - Long Range Planning				
002.5055204995 - Resource Alignment		restore	24,510	24,510
Total 0005-520-002-002-520 - Long Range Planning			24,510	24,510
0005-520-002-002-521 - Code Enforcement				
002.5055214995 - Resource Alignment		reallocate to LRP	36,958	36,958
Total 0005-520-002-002-521 - Code Enforcement			36,958	36,958
Total Expenditure			82,587	82,587
Net Total			(82,587)	(82,587)

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 211 - PDS SCT Expense Adjustments Housekeeping
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:43 PM (PDT)
 Description: Adjust expenditures to actual projections for Fund 190 Snohomish County Tomorrow program.
 Summary:

This change request adjusts the Snohomish County Tomorrow program expenditures to anticipated 2025 and 2026 costs.

Justification: A personal cost contingency of \$10,225 in 2025 and \$14,130 in 2026 was entered for an expected step increase and COLAs of 4% in 2024, 2.5% in 2025 and 2.5% in 2026. The meeting room budget was increased by \$3,500 reflecting the higher cost of hosting the annual SCT meeting. This increase was offset by new revenue of \$3,500 for admission fees to be charged for the annual meeting. Other expenditures are consistent with past years.

Net Operating Budget: (15,665)
 Net Capital Budget: -
 Net Budget: (15,665)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-190-190-190 - Snohomish County Tomorrow				
190.5051904503 - Meeting Rooms		Adjust to projected actuals	3,500	3,500
190.5051904101 - Professional Services		Adjust to projected actuals	500	500
190.5051901104 - Personnel Cost Contingency		Adjust to projected actuals	10,225	14,130
190.5051902017 - Deferred Comp Match		Adjust to projected actuals	1,440	1,440
Total 0005-520-190-190-190 - Snohomish County Tomorrow			15,665	19,570
Total Expenditure			15,665	19,570
Net Total			(15,665)	(19,570)

Change Request Summary

Department: 0005 - Planning
 Change Request: AUTO - 209 - PDS SCT Revenue Adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:43 PM (PDT)
 Description: Adjust SCT revenue projections
 Summary:

Justification: The Snohomish County Tomorrow program is a cooperative forum that involves the county, the cities, the towns and the Tulip Tribes and community members in the resolution of growth management issues of countywide significant. Funding for this program is provided through annual dues paid by the members including the County. Dues are calculated based on per capital population figures. This change request adjusts the dues revenue to match expected expenses and forecasted investment interest. New revenue of \$3,500 was added in 2025 and 2026 for admission fees to be charged to cover the cost of attendance to the annual SCT meeting.

Net Operating Budget: 16,473
 Net Capital Budget: -
 Net Budget: 16,473

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0005-520-190-190-190 - Snohomish County Tomorrow				
190.3051909720 - OpT-Gen Fund-SnoCtyTomorrow		Adjust County Dues	(18,930)	(4,865)
190.3051903704 - Municipl Donations-Tomorrow Fd		Adjust Member Dues	16,446	34,733
190.3051906111 - Investment Interest		Adjust interest income for projected actuals	500	500
190.3051906991 - Miscellaneous		New revenue for Annual Assembly	3,500	3,500
190.3051900800 - Fund Balance		Adjust fund balance to meet projected expenses	14,957	(14,470)
Total 0005-520-190-190-190 - Snohomish County Tomorrow			16,473	19,398
Total Revenue			16,473	19,398
Net Total			16,473	19,398

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 110 - Position Allocation Changes
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 06, 2024 04:44 PM (PDT)
Description	Position Allocation Correction for PDS3404R Code Enforcement Officer Senior Position allocation update for PDS2004R - offsetting cost reductions in Change Request #147
Summary	
Justification	Position # PDS3404R was charged to the incorrect cost center during the budget preload process. This position is a Code Enforcement Officer Senior and should be in cost center 002-521 Code Enforcement. PDS had assigned this position temporarily to Fire Investigations, but it should be in Code Enforcement in the budget.
Net Operating Budget	66,513
Net Capital Budget	-
Net Budget	66,513

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0005-520-002-002-517 - County Fire Marshal				
002.5055171011 - Regular Salaries	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)		(87,601)	(92,056)
002.5055172013 - Personnel Benefits	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)		(34,477)	(35,077)
002.5055172013 - Personnel Benefits	FIRE INSPECTOR SENIOR (PDS2004R): Chad Starkenburg (19304)		18,027	17,919
002.5055171011 - Regular Salaries	FIRE INSPECTOR SENIOR (PDS2004R): Chad Starkenburg (19304)		48,488	48,488
Total 0005-520-002-002-517 - County Fire Marshal			(55,563)	(60,726)
0005-520-002-002-520 - Long Range Planning				
002.5055204101 - Professional Services		offset cost of .5 FTE	(66,513)	(66,513)
Total 0005-520-002-002-520 - Long Range Planning			(66,513)	(66,513)

Change Request Summary

0005-520-002-002-521 - Code Enforcement				
002.5055211011 - Regular Salaries	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)		87,601	92,056
002.5055212013 - Personnel Benefits	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)		34,477	35,077
Total 0005-520-002-002-521 - Code Enforcement			122,078	127,133
0005-520-193-193-513 - Permitting				
193.50551322013 - Benefits - Fire Inspect	FIRE INSPECTOR SENIOR (PDS2004R): Chad Starkenburg (19304)		(18,027)	(17,919)
193.50551321011 - Reg Salaries - Fire Inspect	FIRE INSPECTOR SENIOR (PDS2004R): Chad Starkenburg (19304)		(48,488)	(48,488)
Total 0005-520-193-193-513 - Permitting			(66,515)	(66,407)
Total Expenditure			(66,513)	(66,513)
Net Total			66,513	66,513

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0005-520-002-002-517 - County Fire Marshal	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)	Allocation position to correct program	2025-01-01		-100.00%
0005-520-002-002-521 - Code Enforcement	CODE ENFORCEMENT OFFICER SENIOR (PDS3404R): Jacob Johnson (31536)	Allocate position to correct program	2025-01-01		100.00%
0005-520-002-002-517 - County Fire Marshal	FIRE INSPECTOR SENIOR (PDS2004R): Chad Starkenburg (19304)	reallocation of .5	2025-01-01		50.00%
0005-520-193-193-513 - Permitting	FIRE INSPECTOR SENIOR (PDS2004R): Chad Starkenburg (19304)	reallocate .5 FTE	2025-01-01		-50.00%

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 77 - Position Reclassification - PDS1961R
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 04:26 PM (PDT)
Description	Management-initiated Budget Reclass of Records Technician position - PDS1961R
Summary	
Justification	<p>PDS submitted one management-initiated reclassification request to HR and the Union pursuant to the AFSCME contract deadline of April 1st. PDS currently has one employee working out of class and his position needs to be adjusted so that he is fairly compensated. PDS has determined there is a need for the Records Technician to perform work at a Records Specialist level. The work of the Records Team has evolved over the past few years with the implementation of the online Public Records Portal, and we have an ongoing need for a Records Specialist instead of a Records Technician which is the level at which the incumbent was hired. Please see attached memorandum for justification details.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0005 - Planning
Change Request	AUTO - 493 - Position Reclassifications - Engineering Series (Public Works companion package)
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 04:29 PM (PDT)
Description	PDS acknowledges and supports Public Works' management-initiated reclassification request for the Engineer I-IV job classifications. Public Works is recommending a one step pay increase for each classification. Public Works has submitted a change package for the compensation adjustments and PDS is doing the same.
Summary	
Justification	PDS has struggled with hiring and retaining engineers which are critical to the permit review process. Currently PDS has several engineering positions which have been vacant for months and years. The extreme shortage of engineering candidates is attributed to an overall market shortage which makes compensation a key issue in recruiting. The county's wages for engineers are far below what other jurisdictions pay and also the private sector. In order to compete for qualified candidates, the county's pay scale for engineers needs to be adjusted. PDS supports the Public Works reclassification request. Attached is a list of engineering positions in PDS which would qualify for a step adjustment if the Public Works request is approved.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 228 - 102 - Admin Operations Expenditure Adjustments
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:44 PM (PDT)
Description	This package reflects adjustments to the Administrative Operations (AO) Division non-capital base budget.
Summary	Sub program areas include Management, General Services, Training, Transfers Out, Interfund Transfers (preloads), Debt Service, and Public Works Assistance Fund loan program.
Justification	<p>Notable budget items and changes include:</p> <ol style="list-style-type: none"> 1) New contract for Automatic Vehicle Location (AVL) licenses and equipment. The existing AVL contract is approaching expiration and an RFP is planned for a new contract. This will include implementation costs and new equipment. 2) Continued services and annual dues for Kronos (UKG) timekeeping and Aurigo construction management software systems. 3) Annual CPI increase to Surface Water Management fees on Road Fund owned right-of-way. 4) Consultant for special projects. 5) Public Works Assistance Fund loan payouts to awarded cities. Loan payouts are dependent upon timing of loan awards, contract execution, and project progress/completion. 6) Staff training for division and department.
Net Operating Budget	(356,666)
Net Capital Budget	-
Net Budget	(356,666)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-650-102-001-444 - Admin Operations				
102.501064444101 - Professional Services		PWAF loan payouts	65,962	(300,000)
Total 0006-650-102-001-444 - Admin Operations			65,962	(300,000)
0006-650-102-102-501 - Admin Operations				
102.50650199106 - Interfund Labor		PDS code enforcement, permitting, and planning	10,526	21,577
102.50650199101 - Interfund Professional Svcs		Roads transfer to SWM for shared projects and programs	10,843	21,403
102.50650194142 - SWM Utility Charges		In-Kind annual SWM fees	203,205	395,311
102.50650194141 - Wma Fees		Annual SWM fees	88,125	170,456
102.50650164934 - Training & Registrations		Effective communication department training	40,250	40,250

Change Request Summary

102.50650139503 - Interfund Er&R Charges	ER&R vehicles	(10,000)	(9,300)
102.50650134109 - Professional Services	Consultant special projects	125,000	25,000
102.50650134101 - Professional Services	Reduction to office space improvements and comp plan studies	(37,184)	(171,147)
102.50650133109 - Technology Supplies	Reduction to technology supplies	(25,000)	(25,000)
102.50650133101 - Supplies	Reduction to office space improvements	(150,000)	(150,000)
102.50650131500 - Extra Help	Reduction to estimated cost of one six month temp	(10,000)	(10,000)
102.506501118301 - Interest Paid on External Loan	PWTFL debt payments	4,361	96,491
102.506501107801 - Loan Principal	PWTFL debt payments	40,578	440,578
Total 0006-650-102-102-501 - Admin Operations		290,704	845,619
Total Expenditure		356,666	545,619
Net Total		(356,666)	(545,619)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 262 - 102 - Base Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Aug 01, 2024 11:07 AM (PDT)
Description	This package reflects adjustments to County Road Fund base revenues. These revenues fund all program areas of County Road Fund (operations, maintenance, capital, and reimbursable services).
Summary	
Justification	County Road Fund revenues are estimated based on current economic trends, awarded/anticipated grants, and other available funding. Revenue estimates are utilized to develop a financially sustainable expenditure budget/plan. Economic trends can change rapidly, and Public Works monitors closely to adjust plans as needed.
Net Operating Budget	(10,769,998)
Net Capital Budget	-
Net Budget	(10,769,998)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-610-102-102-444 - Administration				
102.3064449779		OpT- Mitigation Admin Fees	15,000	587,000
102.3064449765		TDM TSA/F	(1,000)	12,000
102.3064449764		TDM TSA/E	(1,000)	(2,000)
102.3064449763		TDM TSA/D	(174,000)	(180,000)
102.3064449755		Transport Mitigation TSA F	(1,656,000)	(1,756,000)
102.3064449754		Transport Mitigation TSA E	349,000	708,000
102.3064449753		Transport Mitigation TSA D	(883,000)	(2,436,000)
102.3064449750		Transport Mitigation TSA A	(129,000)	(368,000)
102.3064449702		OpT-Fund 188	(3,000,000)	(3,000,000)
102.3064449701		OpT-Road Projects-REET 2	462,000	462,000
102.3064449510		Sales Of Fixed Assets	-	(9,000,000)
102.3064449181		PwTrustFundLoan-Revenue	(1,640,000)	1,520,000
102.3064446692		Interfund Administrative Fees	175,285	206,696
102.3064446690		Interfund Facilities Mgt. Fees	(36,006)	(29,518)
102.3064446260		Housing Rental & Leases	(600)	(600)
102.3064446111		Investment Interest	200,000	200,000

Change Request Summary

102.3064444905 - Interfund SWM In-Kind Svcs	203,205	395,311
102.3064443895 - Governmental Agencies	(3,233,568)	(2,189,542)
102.3064442029 - Fed DOT - EMER RELIEF	(2,689,000)	1,331,000
102.3064442027 - WSDOT ??? HWY Safety Imp prgm	(10,253,000)	(8,238,000)
102.3064442025 - Fed SURFACE TRANS. (STP)	(1,330,000)	(2,213,000)
102.3064442023 - Fed DOT - BRIDGE	5,831,000	2,034,000
102.3064441720 - Leasehold Excise Tax	25,000	25,000
102.3064441210 - Private Harvest Tax	(50,000)	(50,000)
102.3064441110 - Real & Personal Prop	2,200,000	3,800,000
102.3064440380 - State ECO./TRANSP. - TIB	(5,335,000)	(5,134,000)
102.3064440370 - State CRAB/RAP	(278,000)	645,000
102.3064440362 - State CTY.ARTERIAL PRESV(CAPP)	(997,000)	(112,000)
102.3064440236 - Sale of Timber Trust 1	(1,000,000)	(1,000,000)
102.3064440231 - DNR Nat Area Presrv/Nat Resour	(20,000)	(20,000)
102.3064440234 - DNR Timber Trust 1	300,000	300,000
102.3064440235 - DNR Other Trust 1	100,000	100,000
102.3064440420 - WA Dept of Commerce/CTED	1,500,000	1,850,000
102.3064442021 - Fed DOT-Trail 20.205	210,000	830,000
102.3064449751 - Transport Mitigation TSA B	-	-
102.3064449752 - Transport Mitigation TSA C	270,000	-
102.3064449762 - TDM TSA/C	-	6,000
102.3064444995 - Interfund Roads/Engineering	-	-
102.3064446211 - DNR Other	(70,000)	(70,000)
102.3064449707 - OpT-Bond Proceed Transfer	3,000,000	1,000,000
102.3064440800 - Fund Balance	7,024,686	19,784,659
102.3064440370 - State CRAB/RAP	271,000	65,000
102.3064442025 - Fed SURFACE TRANS. (STP)	-	(43,000)
102.3064442027 - WSDOT ??? HWY Safety Imp prgm	-	225,000
102.3064443895 - Governmental Agencies	-	(5,000)
102.3064449750 - Transport Mitigation TSA A	137,000	-
102.3064449752 - Transport Mitigation TSA C	-	4,000
102.3064449753 - Transport Mitigation TSA D	(160,000)	1,000
102.3064449779 - OpT- Mitigation Admin Fees	(107,000)	37,000

Change Request Summary

Total 0006-610-102-102-444 - Administration	(10,769,998)	282,006
Total Revenue	(10,769,998)	282,006
Net Total	(10,769,998)	282,006

Change Request Summary

Department 0006 - Public Works
Change Request AUTO - 313 - 102 - CIP Capital (Non ACP/TIP)
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:55 PM (PDT)

Description CIP capital projects (outside the ACP/TIP) for County Road Fund include:
1 - Cathcart Park and Ride
2 - Cathcart Seismic Building Improvements
3 - Cathcart Offices and Keyless Entry
4 - Cathcart Lighting Materials Yard
5 - Cathcart Paving Materials Yard
6 - Road Maintenance Equipment
7 - Cathcart Landfill Solar Project

Summary

Change Request Summary

CIP capital projects (outside the ACP/TIP) for County Road Fund include:

1 - Cathcart Park and Ride
Public Works sold the Cathcart South property in 2021 – now referred to as Cathcart Crossing. A condition of the sale was that the developer construct a 150-stall park & ride on the County Road Fund owned property. The park & ride is not required to be constructed until the third phase of development which is projected to be in late 2024. The proposed budget is for potential ancillary facilities associated with the park & ride.

2 - Cathcart Seismic Building Improvements
In 2021-2022 an evaluation was performed by a consultant (KPPF) on the seismic stability of nine (9) Public Works Facilities. In 2023 KPPF performed development of conceptual retrofit schemes. In early 2024 they completed the rough order of magnitude (ROM) estimates of the cost to construct the retrofits. The proposed budget is for building retrofits at Cathcart Building A and Cathcart Building C.

3 - Cathcart Offices and Keyless Entry
Finish ongoing updates to Cathcart offices, including update of the former Noxious Weeds room. Add keyless badge entry to multiple locations.

4 - Cathcart Lighting Materials Yard
Add lighting to the Cathcart materials yard.

5 - Cathcart Paving Materials Yard
Paving the Cathcart materials yard.

6 - Road Maintenance New Equipment
Anticipated equipment needs include:
-Two (2) Van Body Trucks for Surface Water Crews
-Two (2) trucks for general maintenance
-Three (3) Auger sanders for Double Axle Dump Trucks
-Two (2) Expressway plows for Double Axle Dump Trucks
-One (1) box scraper for Bobcat
-One (1) Dingo drilling machine and trailer for traffic
-One (1) Grapple attachment for mini-excavator

7 - Cathcart Solar Project
For over 10 years Public Works has been collaborating with our local electric utility, Snohomish County Public Utility District No. 1 (SnoPUD) on a project at Cathcart Way Operations Center, (1) to design and permit up to a modular 5 MW solar and battery storage project, (2) construct up to a 500 kW system with 2,400 kWh battery energy storage system. The proposed budget is to complete items (1) and (2) if grant funding can be secured.

Justification

Net Operating Budget -
Net Capital Budget -
Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0006 - CIP - Public Works		
.0006-3000 - CIP Revenue Multi- Year PW	County Road Fund	488,000 1,875,000
.0006-3000 - CIP Revenue Multi- Year PW	State Grant for Solar Project	1,500,000 1,500,000
Total 0006 - CIP - Public Works		<u>1,988,000 3,375,000</u>
Total Revenue		1,988,000 3,375,000

Expenditure

0006-620-102-102-201 - RM Operations		
102.50620156399 - Contractor Payments	Cathcart Park and Ride	50,000 -
102.50620156399 - Contractor Payments	Cathcart Seismic Building Improvements	- 1,430,000
102.50620156399 - Contractor Payments	Cathcart Offices and Keyless Entry	45,000 45,000
102.50620156399 - Contractor Payments	Cathcart Paving and Lighting Materials Yard	143,000 150,000
102.50620156399 - Contractor Payments	Cathcart Landfill Solar Project	1,500,000 1,500,000
Total 0006-620-102-102-201 - RM Operations		<u>1,738,000 3,125,000</u>
0006-620-102-102-202 - RM Maintenance		
102.50620236401 - Machinery & Equipment	New Road Maintenance Equipment	250,000 250,000
Total 0006-620-102-102-202 - RM Maintenance		<u>250,000 250,000</u>
Total Expenditure		<u>1,988,000 3,375,000</u>
Net Total		<u><u>- -</u></u>

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 309 - 102 - Engineering Services Expenditure Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:55 PM (PDT)

This package reflects adjustments to the Engineering Services (ES) Division non-capital base budget. There are minimal changes requested.

The largest component of the ES division budget is the ACP - Annual Construction Program in a separate CIP Change Package.

Description: Adjustments have been entered into the following program areas:
 1) Operations Program
 2) Maintenance Program
 3) Reimbursable Program

Summary: 1) The ES Operations Program budget has minimal change requests from prior year. The changes include replacements and upgrades to specialized Survey and Geotech equipment and software.

Justification: 2) The ES Maintenance (and Bridge Maintenance) Program budget is mostly unchanged from the prior year. This is primarily for bridge inspection work.

3) The ES Reimbursable Program budget is mostly unchanged from the prior year. ES continues to provide reimbursable services to other County divisions, County departments, and outside agencies depending on customer demand and availability of staff. Construction contractor payments are reduced related to anticipated outside agencies work (e.g., wastewater) on County Road construction projects.

Net Operating Budget: 2,510,624
 Net Capital Budget: -
 Net Budget: 2,510,624

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-630-102-102-301 - ES Operations				
102.50630133109 - Technology Supplies		Technology and software reduce to trend	(50,000)	(50,000)
102.50630134101 - Professional Services		Software support	15,000	15,000
102.50630134145 - Advertising		Reduce to trend	(3,500)	(3,500)
102.50630134201 - Communications		Verizon cell phones and accessories	10,000	15,000
102.50630134951 - Dues & Subscriptions		Move license renewals to training sub program	(20,000)	(20,000)
102.50630136401 - Machinery & Equipment		Survey/GeoTech equipment replacements and upgrades	244,000	370,000

Change Request Summary

102.50630139201 - Interfund Postage	Reduce to trend	(3,000)	(3,000)
102.50630139503 - Interfund Er&R Charges	ER&R rates	35,276	60,705
102.50630153101 - Supplies	Facilities work misc.	(40,000)	(40,000)
102.50630154101 - Professional Services	Facilities work misc.	(45,000)	(45,000)
102.50630164934 - Training/registration	Move license renewals from General Services sub program	14,600	14,600
102.50630164951 - Dues & Subscriptions	Move license renewals to training sub program	20,000	20,000
Total 0006-630-102-102-301 - ES Operations		177,376	333,805
0006-630-102-102-302 - ES Maintenance			
102.50630291012 - Overtime	Slight increase in overtime to maintenance/bridge program	12,000	12,000
Total 0006-630-102-102-302 - ES Maintenance		12,000	12,000
0006-630-102-102-304 - ES Reimbursables			
102.50630471012 - Overtime	Increase reimbursable services overtime for other depts and agencies	50,000	50,000
102.50630474102 - Contractor Pymts Reimbursable	Reduce reimbursable services construction for outside agencies	(2,750,000)	(3,300,000)
Total 0006-630-102-102-304 - ES Reimbursables		(2,700,000)	(3,250,000)
Total Expenditure		(2,510,624)	(2,904,195)
Net Total		2,510,624	2,904,195

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 163 - 102 - Funding Utility Franchise Rental
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:28 PM (PDT)

Description
 The financial outlook for the County Road Fund has been negatively impacted by historic cost escalation combined with historically low revenue growth over the last three years. During this time, the cost of materials, fuel, labor, and services has grown at three times the rate of operating revenues. A fundamental structural funding imbalance has been created. In order to maintain the necessary level of service for maintenance, operations and construction in unincorporated Snohomish County transportation system, new funding mechanisms will be proposed.

Summary
 This package is to propose implementation of a Utility Franchise Rental Fee.

Despite ongoing fiscal discipline and rigorous continuous improvement, we anticipate that revenues will be out paced by expenditures by approximately \$15.0 Million per year in the County Road Fund. The imbalance is largely attributed to the impacts of high inflation and CPI numbers without having new revenues or significant enough increases to revenues to offset the expenditures. Unfunded mandates such as NPDES and changes to environmental permitting requirements have also increased overall costs. Due to I-747, barring any jurisdiction from raising the total property tax levy amount (excluding new construction) by over 1% annually, a declining motor vehicle fuel tax, and lagging mitigation revenues from new construction, other funding strategies must be pursued. Although cost control strategies will be assessed and implemented, without additional funding there is no way to close this structural funding gap without reducing or significantly delaying core programs, projects, and services provided by the County Road Fund.

Justification
 In response, new funding mechanisms will be proposed to implement and fund a Transportation Benefit District, implement Utility Franchise Rental fees, and request a voter approved County Road Levy lift. The proposals will be prepared in 2024-25 with anticipated implementation in late 2025 or early 2026.

Without implementation, it is estimated that programs, projects, and services could require cuts up to 20% of current levels.

Utility Franchise Rental Fee -
 APWA views the roadway right of way (RW) as a valuable taxpayer-owned asset—and that not charging “rent” for its use is a taxpayer subsidy. King County started charging “rent” on its RW in 2016—currently generating about \$10M in revenue per year. Implementation in unincorporated Snohomish County would require County Council approval of new franchise agreements as they expire. Revenue would be modest at first until franchise agreements are renewed, but there is potential to generate some revenues in the next couple years, pending upcoming franchise agreement negotiations. Public Works will be preparing a proposal in 2024-25 for implementation of a utility franchise rental fee to generate an estimated \$1.5 million annual revenues effective for 2026, with additional funds to be generated in later years.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0006-610-102-102-444 - Administration			
102.3064446990 - Other Miscellaneous Revenue	Utility Franchise Rental Fee	-	1,500,000
102.3064440800 - Fund Balance		-	(1,500,000)
Total 0006-610-102-102-444 - Administration		-	-
Total Revenue		-	-
Net Total		-	-

Change Request Summary

Department 0006 - Public Works
Change Request AUTO - 240 - 102 - Road Maintenance Expenditure Adjustments
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:44 PM (PDT)

This package reflects adjustments to the Road Maintenance (RM) Division non-capital base budget.

The overall RM division budget has increased in 2025-26. This is driven by continued trend of high inflation for labor, materials, ER&R/fuel, equipment, and professional services based on recent usage levels and pricing trends. The pricing for materials (e.g., asphalt, concrete, rebar, excavated materials, steel, and fuel) have increased significantly over the last few years.

Description An allocation of costs across RM programs and subprograms is related to an annual shift in work plans. The budget request includes levels of staffing, equipment, and materials necessary to deliver the core maintenance activities, some ACP capital construction work, and some reimbursable services for other County departments and outside agencies.

Additionally, budget authority is included for response to emergency events (snow, ice, flood, etc.), based on prior year costs and trends.

Adjustments have been entered into the following areas:

- 1) Operations Program
- 2) Maintenance Program
- 3) Reimbursable Program

Summary

Change Request Summary

Justification

1) The Operations Program budget is made up of the Facilities and Training sub programs:

The Facilities sub program provides budget to maintain the RM division’s wide array of facilities, which are necessary to operate the Maintenance, Capital, and Reimbursable programs.

The training sub program is necessary to maintain a productive and a safe work environment.

Arlington Shop: Ongoing upkeep efforts at the existing Arlington Shop until the site can be re-developed.

Snohomish Shop property: Ongoing professional services for environmental cleanup and legal services at the Snohomish Shop site, to obtain a No Further Action designation from the Department of Ecology (DOE), and to coordinate with the remediation on the private source property. This includes consultant services to sell the property.

2) The Maintenance Program budget has increased from the prior year. The Maintenance Program is made up of various sub programs, including Roadway/Roadside, Storm Drainage, Structures, Traffic & Pedestrian, and Maintenance Administration/Overhead. These are the primary functions of the RM division. The Maintenance Program budget accounts for about 80%-90% of the total RM division budget annually. Most of the costs are made up of labor, equipment, fuel, and materials to maintain the unincorporated Snohomish County roads system. Also, included is budget capacity for response to small or mid-sized emergency events such as flood and snow fights.

3) The Reimbursable Program budget is in line with the prior year. Reimbursable services fluctuate annually based on available staffing and demand from other PW divisions, other County departments, and cities/local agencies. The RM division balances its reimbursable workload with its county roads system maintenance responsibilities. Much of the reimbursable services work is done for Surface Water Management Division.

Net Operating Budget	(2,376,088)
Net Capital Budget	-
Net Budget	(2,376,088)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-620-102-102-201 - RM Operations				
102.50620169503		Interfund Er&R Charges	Reduce to trend	(53,800) (49,900)
102.50620164934		Training	Training for staff	15,000 15,000
102.50620161012		Overtime	Reduce to trend	(20,000) (20,000)
102.50620159503		Interfund Er&R Charges	Based on anticipated work	3,900 7,800
102.50620159302		Interfund Co Road Supplies	Reduce based on anticipated work	(2,908) (808)
102.50620154808		Building Maintenance	Reduce based on anticipated work	(2,500) (2,500)
102.50620154801		Equip Repair/Maint/Contracts	Reduce based on anticipated work	(45,400) (45,100)
102.50620154701		Utilities	Waste management services	14,500 14,500
102.50620154501		Rentals	Reduce based on anticipated work	(20,000) (20,000)
102.50620154141		Fees and Permits	Reduce based on anticipated work	(1,000) (1,000)

Change Request Summary

102.50620154109 - Consultant Services	Reduce based on anticipated work	(115,000)	(240,000)
102.50620153123 - Repair/Maint/Construc Supplies	Reduce based on anticipated work	(3,900)	4,600
Total 0006-620-102-102-201 - RM Operations		(231,108)	(337,408)
0006-620-102-102-202 - RM Maintenance			
102.50620299503 - Interfund Er&R Charges	Based on work allocation; cost inflation	(700)	2,800
102.50620299302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	(27,900)	(23,600)
102.50620299201 - Interfund Postage	Reduce to trend	(1,000)	(1,000)
102.50620299101 - Interfund Professional Svcs	SWM failing infrastructure work (SWM staff WR work)	(25,000)	(25,000)
102.50620294951 - Dues & Subscriptions	Reduce to trend	(7,500)	(7,500)
102.50620294801 - Equip Repair/Maint/Contracts	Based on work allocation; cost inflation	(14,800)	(14,800)
102.50620294201 - Communications	Cell phone and I-Pad	(10,000)	(10,000)
102.50620294145 - Advertising	Reduce to trend	(4,000)	(4,000)
102.50620294141 - WMA Fees	Increase to trend	8,000	8,000
102.50620294101 - Professional Services	Based on work allocation; cost inflation	40,000	40,000
102.50620293123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	(2,900)	(2,800)
102.50620293101 - Supplies	Based on work allocation; cost inflation	20,000	20,000
102.50620291021 - Out of Pay Class	Reduce to trend	(10,000)	(10,000)
102.50620291012 - Overtime	Overtime allocation	(30,000)	(30,000)
102.50620289101 - Interfund Professional Service	SWM Noxious Weeds in roads ROW	(53,000)	(53,000)
102.50620269503 - Interfund Er&R Charges	Based on work allocation; cost inflation	(128,900)	(99,400)
102.50620269302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	203,400	322,600
102.50620269301 - Interfund Supplies/Fuel	Reduce to trend	(176)	(176)
102.50620264801 - Equip Repair/Maint/Contracts	Based on work allocation; cost inflation	(26,200)	(24,500)
102.50620263123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	(116,042)	(113,442)
102.50620263109 - Technology Supplies	Reduce contingency for technology needs	(39,999)	(39,999)
102.50620261500 - Extra Help	Seasonal worker allocation	40,000	40,000
102.50620261021 - Out of Pay Class	Reduce to trend	(10,000)	(10,000)
102.50620259503 - Interfund Er&R Charges	Based on work allocation; cost inflation	(45,800)	(21,000)
102.50620259302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	80,500	129,500
102.50620254801 - Equip Repair/Maint/Contracts	Based on work allocation; cost inflation	(233,100)	(231,900)
102.50620253123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	(106,970)	(102,470)
102.50620251500 - Extra Help	Seasonal worker allocation	(35,000)	(35,000)
102.50620249503 - Interfund Er&R Charges	Based on work allocation; cost inflation	365,600	479,400
102.50620249302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	(17,700)	(11,900)

Change Request Summary

102.50620249101 - Interfund Professional Service	Based on work allocation; cost inflation	(15,000)	(15,000)
102.50620244801 - Equip Repair/Maint/Contract	Based on work allocation; cost inflation	139,200	169,900
102.50620244501 - Rentals	Based on work allocation; cost inflation	(15,000)	(15,000)
102.50620243123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	(29,400)	(17,500)
102.50620241500 - Extra Help	Seasonal worker allocation	(135,000)	(135,000)
102.50620241021 - Out of Pay Class	Reduce to trend	(12,285)	(12,285)
102.50620241012 - Overtime	Based on work allocation; cost inflation	50,000	50,000
102.50620239503 - Interfund Er&R Charges	Based on work allocation; cost inflation	927,700	1,482,600
102.50620239302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	69,800	116,700
102.50620234801 - Equip Repair/Maint/Contracts	Based on work allocation; cost inflation	474,000	563,200
102.50620234722 - Waste Export Disposal Fees	Vactor disposal fees	30,000	30,000
102.50620233123 - Repair/Maint/Construc Supplies	Based on work allocation; cost inflation	1,111,700	1,476,500
102.50620233101 - Supplies	Based on work allocation; cost inflation	50,000	50,000
102.50620231500 - Extra Help	Seasonal worker allocation	(200,000)	(200,000)
102.50620231021 - Out of Pay Class	Step adjustments for bid positions and temp assignments	557,500	557,500
102.50620231012 - Overtime	Based on work allocation; cost inflation	100,000	100,000
102.50620243101 - Supplies	Small equipment and tools	15,000	15,000
102.50620253101 - Supplies	Small equipment and tools	15,000	15,000
102.50620254951 - Dues, Subscriptions & Registra	Bridge washing WSDOT service	5,000	5,000
102.50620263101 - Supplies	Small equipment and tools	20,000	20,000
Total 0006-620-102-102-202 - RM Maintenance		2,969,028	4,427,428
0006-620-102-102-204 - RM Reimbursables			
102.50620479503 - Interfund Er&R Charges	Based on work allocation; cost inflation	(53,700)	5,541
102.50620479302 - Interfund Co Road Supplies	Based on work allocation; cost inflation	(105,800)	(101,000)
102.50620474801 - Repair/Maintenance	Based on work allocation; cost inflation	(135,900)	(127,900)
102.50620473123 - Repair & Maintenance Supplies	Based on work allocation; cost inflation	16,100	29,500
102.50620471500 - Extra Help	Seasonal worker allocation	(25,000)	(25,000)
102.50620471021 - Out of Pay Class	Reduce to trend	(57,532)	(57,532)
Total 0006-620-102-102-204 - RM Reimbursables		(361,832)	(276,391)
Total Expenditure		2,376,088	3,813,629
Net Total		(2,376,088)	(3,813,629)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 149 - 102 - Salaries and Wages COLA
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:27 PM (PDT)
Description	An annual cost of living adjustment (COLA) has been added for salaries and wages in 2025 and 2026.
Summary	
Justification	The amounts used (4.5% in 2024, 2.5% in 2025, and 2.5% in 2026) are estimates. This will allow budget authority to cover costs when an actual COLA is agreed upon and established through labor negotiations.
Net Operating Budget	(1,601,332)
Net Capital Budget	-
Net Budget	(1,601,332)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-101 - TES Operations				
102.50610161104 - Salary Contingency			6,268	9,907
102.50610141104 - Personnel Cost Contingency			36,263	57,316
102.50610131104 - Personnel Cost Contingency			76,357	120,687
102.50610121104 - Personnel Cost Contingency			65,808	104,013
102.50610111104 - Personnel Cost Contingency			51,355	81,169
Total 0006-610-102-102-101 - TES Operations			236,051	373,092
0006-610-102-102-102 - TES Maintenance				
102.50610291104 - Personnel Cost Contingency			6,408	10,128
102.50610261104 - Personnel Cost Contingency			33,558	53,040
Total 0006-610-102-102-102 - TES Maintenance			39,966	63,168
0006-610-102-102-103 - TES Capital				
102.50610311104 - Personnel Cost Contingency			32,991	52,144
Total 0006-610-102-102-103 - TES Capital			32,991	52,144
0006-610-102-102-104 - TES Reimbursables				
102.50610471104 - Personnel Cost Contingency			12,447	19,673
Total 0006-610-102-102-104 - TES Reimbursables			12,447	19,673

Change Request Summary

0006-620-102-102-201 - RM Operations		
102.50620161104 - Personnel Cost Contingency	7,968	12,594
102.50620151104 - Personnel Cost Contingency	2,550	4,031
Total 0006-620-102-102-201 - RM Operations	10,518	16,625
0006-620-102-102-202 - RM Maintenance		
102.50620291104 - Personnel Cost Contingencies	118,637	187,512
102.50620261104 - Personnel Cost Contingency	55,376	87,525
102.50620251104 - Personnel Cost Contingencies	24,645	38,953
102.50620241104 - Personnel Cost Contingency	111,738	176,608
102.50620231104 - Personnel Cost Contingency	220,886	349,122
Total 0006-620-102-102-202 - RM Maintenance	531,282	839,720
0006-620-102-102-203 - RM Capital		
102.50620341104 - Personnel Cost Contingency	12,292	19,428
102.50620331104 - Personnel Cost Contingency	3,778	5,972
Total 0006-620-102-102-203 - RM Capital	16,070	25,400
0006-620-102-102-204 - RM Reimbursables		
102.50620471104 - Personnel Cost Contingency	34,478	54,494
Total 0006-620-102-102-204 - RM Reimbursables	34,478	54,494
0006-630-102-102-301 - ES Operations		
102.50630161104 - COLA Contingency	15,644	24,726
102.50630131104 - Personnel Cost Contingency	135,427	214,050
102.50630121104 - Personnel Cost Contingency	10,471	16,550
102.50630111104 - Personnel Cost Contingency	90,792	143,502
Total 0006-630-102-102-301 - ES Operations	252,334	398,828
0006-630-102-102-302 - ES Maintenance		
102.50630291104 - Personnel Cost Contingency	43,864	69,329
Total 0006-630-102-102-302 - ES Maintenance	43,864	69,329
0006-630-102-102-303 - ES Capital		
102.50630321104 - Personnel Cost Contingency	6,660	10,527
102.50630311104 - Personnel Cost Contingency	185,131	292,610
Total 0006-630-102-102-303 - ES Capital	191,791	303,137
0006-630-102-102-304 - ES Reimbursables		
102.50630471104 - Personnel Cost Contingency	27,838	44,000
Total 0006-630-102-102-304 - ES Reimbursables	27,838	44,000

Change Request Summary

0006-650-102-102-501 - Admin Operations		
102.50650131104 - Personnel Cost Contingency	110,956	175,372
102.50650111104 - Personnel Cost Contingency	52,871	83,566
Total 0006-650-102-102-501 - Admin Operations	163,827	258,938
0006-650-102-102-503 - Admin Operations Capital		
102.50650391104 - Personal Cost Contingency	7,875	12,447
Total 0006-650-102-102-503 - Admin Operations Capital	7,875	12,447
Total Expenditure	1,601,332	2,530,995
Net Total	(1,601,332)	(2,530,995)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 69 - 102 - Staff Allocation to Sub Programs
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:23 PM (PDT)
Description	This package is to reallocate the staffing (labor) budget across the various program and subprogram activities to reflect where work efforts will be focused. Allocations are necessary to assure sufficient budget authority exists in program and subprogram budgets.
Summary	
Justification	County Road Fund staff conduct work in multiple program areas (Operations, Maintenance, Capital, and Reimbursable). Within these program areas, additional sub programs exist. It is important for each program and sub program to have sufficient budget authority to complete the work. The re-allocation of staffing (labor) budget across programs and subprograms is a net zero change in total labor cost allocations.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-101 - TES Operations				
102.50610111104 - Personnel Cost Contingency			658,057	658,057
102.50610121104 - Personnel Cost Contingency			(1,814,038)	(1,814,038)
102.50610131104 - Personnel Cost Contingency			860,797	860,797
102.50610141104 - Personnel Cost Contingency			(991,602)	(991,602)
102.50610161104 - Salary Contingency			139,289	139,289
Total 0006-610-102-102-101 - TES Operations			(1,147,497)	(1,147,497)
0006-610-102-102-102 - TES Maintenance				
102.50610261104 - Personnel Cost Contingency			(4,635)	(4,635)
102.50610291104 - Personnel Cost Contingency			142,392	142,392
Total 0006-610-102-102-102 - TES Maintenance			137,757	137,757
0006-610-102-102-103 - TES Capital				
102.50610311104 - Personnel Cost Contingency			733,133	733,133
Total 0006-610-102-102-103 - TES Capital			733,133	733,133

Change Request Summary

0006-610-102-102-104 - TES Reimbursables		
102.50610471104 - Personnel Cost Contingency	276,607	276,607
Total 0006-610-102-102-104 - TES Reimbursables	276,607	276,607
0006-620-102-102-201 - RM Operations		
102.50620151104 - Personnel Cost Contingency	56,672	56,672
102.50620161104 - Personnel Cost Contingency	177,062	177,062
Total 0006-620-102-102-201 - RM Operations	233,734	233,734
0006-620-102-102-202 - RM Maintenance		
102.50620231104 - Personnel Cost Contingency	(3,327,330)	(3,327,330)
102.50620241104 - Personnel Cost Contingency	1,698,028	1,698,028
102.50620251104 - Personnel Cost Contingencies	(270,968)	(270,968)
102.50620261104 - Personnel Cost Contingency	207,289	207,289
102.50620291104 - Personnel Cost Contingencies	710,278	710,278
Total 0006-620-102-102-202 - RM Maintenance	(982,703)	(982,703)
0006-620-102-102-203 - RM Capital		
102.50620341104 - Personnel Cost Contingency	273,163	273,163
102.50620331104 - Personnel Cost Contingency	83,963	83,963
Total 0006-620-102-102-203 - RM Capital	357,126	357,126
0006-620-102-102-204 - RM Reimbursables		
102.50620471104 - Personnel Cost Contingency	391,843	391,843
Total 0006-620-102-102-204 - RM Reimbursables	391,843	391,843
0006-630-102-102-301 - ES Operations		
102.50630111104 - Personnel Cost Contingency	(304,993)	(304,993)
102.50630121104 - Personnel Cost Contingency	232,683	232,683
102.50630131104 - Personnel Cost Contingency	2,274,116	2,274,116
102.50630161104 - COLA Contingency	347,635	347,635
Total 0006-630-102-102-301 - ES Operations	2,549,441	2,549,441
0006-630-102-102-302 - ES Maintenance		
102.50630291104 - Personnel Cost Contingency	484,993	484,993
Total 0006-630-102-102-302 - ES Maintenance	484,993	484,993
0006-630-102-102-303 - ES Capital		
102.50630321104 - Personnel Cost Contingency	(710,621)	(710,621)
102.50630311104 - Personnel Cost Contingency	(2,269,388)	(2,269,388)
Total 0006-630-102-102-303 - ES Capital	(2,980,009)	(2,980,009)

Change Request Summary

0006-630-102-102-304 - ES Reimbursables		
102.50630471104 - Personnel Cost Contingency	(54,425)	(54,425)
Total 0006-630-102-102-304 - ES Reimbursables	(54,425)	(54,425)
0006-650-102-102-501 - Admin Operations		
102.50650131104 - Personnel Cost Contingency	(175,000)	(175,000)
Total 0006-650-102-102-501 - Admin Operations	(175,000)	(175,000)
0006-650-102-102-503 - Admin Operations Capital		
102.50650391104 - Personal Cost Contingency	175,000	175,000
Total 0006-650-102-102-503 - Admin Operations Capital	175,000	175,000
Total Expenditure	-	-
Net Total	-	-

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 350 - 102 - TES Expenditure Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:58 PM (PDT)

This package reflects adjustments to the Transportation & Environmental Services (TES) Division non-capital base budget. The most notable changes are related to traffic equipment and system upgrades and a variety of consultant services.

Description: Adjustments have been entered into the following areas:

- 1) Operations Program
- 2) Maintenance Program
- 3) Reimbursable Program

Summary: 1) The most notable increases to the TES Operations budget are related to traffic equipment and traffic system upgrades and a variety of consultant services. This includes support for migration of old, unstable Microsoft Access databases. Additionally, consultant services are requested for two transportation planning studies to fulfill regulatory requirements related to HB 1181. Grant funds will be pursued for the two transportation planning studies.

Justification: 2) The most notable increases to the TES Maintenance budget are related to environmental services for noxious weeds control and mitigation site maintenance and monitoring. Services will be provided by a combination of PW temporary positions, Washington Conservations Corps (WCC) staff, and Surface Water Management staff. There is also budget included for some ongoing miscellaneous traffic signal equipment replacements and upgrades.

3) The TES Reimbursable Program budget is mostly unchanged from the prior year.

Net Operating Budget: (701,500)
 Net Capital Budget: -
 Net Budget: (701,500)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-101 - TES Operations				
102.50610121012		Overtime		
		Support of Road Safety Program and Traffic	5,000	5,000
102.50610123101		Supplies	(2,000)	(2,000)
		Reduce to trend		
102.50610123109		Technology Supplies	250,000	250,000
		Replace traffic count equipment and signal cameras		
102.50610124109		Consultant Services	180,000	60,000
		MS Access replacement databases		

Change Request Summary

102.50610131012 - Overtime	Communications Team coverage of community events	4,500	4,500
102.50610133101 - Supplies	General supplies and materials	10,000	13,000
102.50610134109 - Consultant Services	Reduce to trend	(20,000)	(20,000)
102.50610134201 - Communications	Cell phone plans	3,000	6,000
102.50610134301 - Travel	Reduce to trend	(2,000)	(2,000)
102.50610136401 - Machinery & Equipment	Computer hardware and lighted arrow sign for truck	30,000	12,000
102.50610139503 - Interfund Er&R Charges	ER&R Rates	14,500	30,500
102.50610139903 - Interfund Print Shop	Reduce to trend	(7,500)	(7,500)
102.50610141012 - Overtime	Reduce to trend	(5,000)	(5,000)
102.50610141500 - Extra Help	Intern and temp employee support of Small Cap & Funding	10,000	30,000
102.50610164301 - Travel	Increase in staff traveling with training	2,000	2,000
102.50610164934 - Technical Training	Increase in no. of staff attending training & training costs	5,000	10,000
Total 0006-610-102-102-101 - TES Operations		477,500	386,500
0006-610-102-102-102 - TES Maintenance			
102.50610264701 - Utilities	PUD w/10% rate increase each year	19,000	39,000
102.50610266401 - Machinery & Equipment	Traffic equipment replacement and upgrades	30,000	30,000
102.50610269101 - Interfund Prof Services	WCC estimates for noxious weed control at mitigation sites	90,000	102,000
102.50610291500 - Extra Help	Two temp Bio Tech positions in ENV5 to support mitigation work when WCC crews unavailable	55,000	55,000
102.50610294109 - Consultant Services	Mitigation site support; Communications video editing support	45,000	45,000
Total 0006-610-102-102-102 - TES Maintenance		239,000	271,000
0006-610-102-102-104 - TES Reimbursables			
102.50610473123 - Repair & Maint. Supplies	Reduce to trend	(15,000)	(15,000)
Total 0006-610-102-102-104 - TES Reimbursables		(15,000)	(15,000)
Total Expenditure		701,500	642,500
Net Total		(701,500)	(642,500)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 384 - 102 - Transportation Improvement Program
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Aug 01, 2024 10:40 AM (PDT)
Description	<p>The Annual Construction Program (ACP) is updated each year along with the six-year Transportation Improvement Program (TIP) to specify the transportation capital program in accordance with the adopted Comprehensive Plan, which sets the stage for future land use and growth through 2035. To meet the needs of an estimated 238,000 new residents, the ACP & TIP provides for new and/or enhanced capital improvements to create a viable arterial network.</p> <p>The 2025 ACP and County Road Fund expenditure budget includes construction of grant-funded transportation improvements. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The ACP continues to stretch and leverage local Road Fund dollars.</p>
Summary	

ANNUAL CONSTRUCTION PROGRAM COMPONENTS:

This package describes the capital road construction program and provides staffing support, consultants, and contract services necessary to design, acquire right-of-way (R/W), and construct capital improvement projects. These projects will provide for a safe, efficient transportation system that meets the growing needs of Snohomish County residents and businesses. The ACP includes the following categories:

- A. ENGINEERING & STUDIES. This category funds preliminary project planning and specialized reviews directly associated with the ACP projects needed to ensure transportation infrastructure meets the County’s growing needs.
- B. PAVEMENT PRESERVATION AND REHABILITATION PROGRAM. Snohomish County uses a Pavement Management System, which provides a systematic approach to lengthen roadway life by timely preservation and maintenance. When road reconstruction is warranted, these projects fall under this category along with the associated ADA ramp upgrades. Additionally, implementation of the County’s ADA Transition Plan is budgeted here.
- C. NON-MOTORIZED/TRANSIT/HIGH OCCUPANCY VEHICLE. This category funds projects to improve pedestrian and multi-modal connections along major roadways and in growing urban areas. Projects seek to improve walking conditions along popular routes between schools, transit stops, and residential and commercial areas. Safer walking conditions make it easier for citizens to take advantage of alternative modes to driving. Well-planned connections promote an area’s vitality and sense of community. This category includes the County’s payments to Community Transit for the Curb the Congestion program.
- D. TRAFFIC SAFETY/INTERSECTIONS. These projects provide safety improvements to spot locations, which are designed to improve traffic flow and eliminate hazards. Projects include adding turn lanes, neighborhood traffic calming devices, traffic signals, guard rail installation, and road bank stabilization projects. This category also includes the Index Galena Road and Goodman Creek Culvert flood repair projects.
- E. CAPACITY IMPROVEMENTS. Projects in this expenditure category are designed to increase vehicle carrying capacity on the County’s road system. The projects provide satisfactory levels of service to meet transportation system concurrency requirements identified in the Transportation Element of the County’s Comprehensive Plan. Where warranted, capacity projects add travel lanes along corridors and improve major intersections. New roadway alignments are also included in this category. Generally, these projects include bike lanes, sidewalks, landscaping and illumination.
- F. BRIDGE REPLACEMENT & REHABILITATION. This category funds replacement and rehabilitation of deficient County bridges. Bridge projects are identified through federal and state bridge condition inspection findings and the County’s Annual Bridge Condition Report.
- G. DRAINAGE. Drainage projects improve and preserve drainage infrastructure on the County road system. These projects lie within County road right of way, are an integral part of the road system, and are necessary to maintain and preserve system condition. A component of this category is replacement of culverts under County roads that are currently fish blockages.

Justification

Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0006 - CIP - Public Works

.0006-3000 - CIP Revenue Multi- Year PW	County Road	3,157,000	5,062,000
.0006-3000 - CIP Revenue Multi- Year PW	Fed Forest	275,000	275,000
.0006-3000 - CIP Revenue Multi- Year PW	Plats	65,000	65,000
.0006-3000 - CIP Revenue Multi- Year PW	PWTFL	890,000	4,050,000
.0006-3000 - CIP Revenue Multi- Year PW	REET II	1,000,000	1,000,000
.0006-3000 - CIP Revenue Multi- Year PW	SWM Funds	900,000	900,000
.0006-3000 - CIP Revenue Multi- Year PW	Transportation Grant	17,913,000	23,316,000
.0006-3000 - CIP Revenue Multi- Year PW	Transportation Mitigation	4,424,000	3,377,000
.0006-3000 - CIP Revenue Multi- Year PW	Bond proceeds	3,000,000	1,000,000

Total 0006 - CIP - Public Works

31,624,000 39,045,000

Total Revenue

31,624,000 39,045,000

Expenditure

0006 - CIP - Public Works

.0006-5000 - CIP Expenditure Multi-Year PW	-	-
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Total 0006 - CIP - Public Works

- -

0006-610-102-102-103 - TES Capital

102.50610311012 - Overtime	10,000	10,000
102.50610311500 - Extra Help	10,000	10,000
102.50610313123 - Repair & Maintenance Supplies	10,000	10,000
102.50610314101 - Professional Services	100,000	100,000
102.50610314109 - Consultant	900,000	900,000
102.50610314145 - Advertising	5,000	5,000
102.50610311104 - Personnel Cost Contingency	766,124	785,277

Total 0006-610-102-102-103 - TES Capital

1,801,124 1,820,277

0006-620-102-102-203 - RM Capital

102.50620341012 - Overtime	50,000	50,000
102.50620331500 - Extra Help	38,259	51,065
102.50620333123 - Repair & Maintenance Supplies	65,000	70,000
102.50620343123 - Repair & Maintenance Supplies	175,000	175,000
102.50620349302 - Interfund Co Road Supplies	10,000	10,000
102.50620339503 - Interfund Er&R Charges	65,000	70,000
102.50620349503 - Interfund Er&R Charges	325,000	325,000
102.50620341500 - Extra Help	54,545	47,409

Change Request Summary

102.50620341104 - Personnel Cost Contingency	373,196	382,526
Total 0006-620-102-102-203 - RM Capital	1,156,000	1,181,000
0006-630-102-102-303 - ES Capital		
102.50630366399 - Contractor Payments	328,500	273,600
102.50630356399 - Contractor Payments	8,464,500	5,372,250
102.50630346399 - Contractor Payments	1,017,000	1,011,750
102.50630336399 - Contractor Payments	3,856,500	16,278,250
102.50630326114 - Easement-Landowner Permanent	150,000	100,000
102.50630326113 - Easement - Landowner Temporary	150,000	100,000
102.50630326102 - Land Purchases - 1099S	1,500,000	500,000
102.50630326101 - Land Payments - Non Reportable	1,500,000	500,000
102.50630316114 - Easement-Landowner Permanent	5,000	5,000
102.50630316113 - Easement	5,000	5,000
102.50630311012 - Overtime	175,000	175,000
102.50630311500 - Extra Help	75,000	75,000
102.50630321500 - Extra Help	75,000	75,000
102.50630313101 - Supplies	5,000	5,000
102.50630314101 - Professional Services	300,000	300,000
102.50630324101 - Professional Services	75,000	75,000
102.50630314109 - Consultant	1,684,775	1,124,408
102.50630324109 - Consultant	400,000	210,000
102.50630314111 - Contracted Services	2,500	2,500
102.50630314145 - Advertising	5,000	5,000
102.50630324616 - Attorney Payments	100,000	100,000
102.50630324902 - Property Management Misc.	5,000	5,000
102.50630314904 - Filing Fees	4,000	4,000
102.50630324904 - Recording Fees - ROW	6,000	6,000
102.50630314926 - Printing & Binding	4,000	4,000
102.50630319101 - Interfund Prof Services	75,000	75,000
102.50630311104 - Personnel Cost Contingency	7,191,926	7,347,918
Total 0006-630-102-102-303 - ES Capital	27,159,701	33,734,676

Change Request Summary

0006-650-102-102-503 - Admin Operations Capital		
102.50650394109 - Consultant	1,324,300	2,121,600
102.50650391104 - Personal Cost Contingency	182,875	187,447
Total 0006-650-102-102-503 - Admin Operations Capital	<u>1,507,175</u>	<u>2,309,047</u>
Total Expenditure	<u>31,624,000</u>	<u>39,045,000</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 385 - 102 - Transportation Improvement Program (back out labor contingency)
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:00 PM (PDT)
Description	This package backs out labor cost contingency amounts budgeted in the 102 - Transportation Improvement Program (CIP Capital Change Package #384). The net impact of the overall changes to the budget is zero.
Summary	
Justification	This package and the corresponding entries in package #384 are necessary to show labor costs in Change Package #384 and reconcile the total amount of the change package to the submitted ACP/TIP.
Net Operating Budget	8,514,121
Net Capital Budget	-
Net Budget	8,514,121

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-103 - TES Capital				
102.50610311104 - Personnel Cost Contingency			(766,124)	(785,277)
Total 0006-610-102-102-103 - TES Capital			(766,124)	(785,277)
0006-620-102-102-203 - RM Capital				
102.50620341104 - Personnel Cost Contingency			(373,196)	(382,526)
Total 0006-620-102-102-203 - RM Capital			(373,196)	(382,526)
0006-630-102-102-303 - ES Capital				
102.50630311104 - Personnel Cost Contingency			(7,191,926)	(7,347,918)
Total 0006-630-102-102-303 - ES Capital			(7,191,926)	(7,347,918)
0006-650-102-102-503 - Admin Operations Capital				
102.50650391104 - Personal Cost Contingency			(182,875)	(187,447)
Total 0006-650-102-102-503 - Admin Operations Capital			(182,875)	(187,447)
Total Expenditure			(8,514,121)	(8,703,168)
Net Total			8,514,121	8,703,168

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 67 - 102 - Zero Out Prior Year TIP Base Expense
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:23 PM (PDT)
Description	This priority package is to set base expenditures back to zero for Public Works Capital/CIP expenditures.
Summary	
Justification	This priority package is to set base expenditures back to zero for Public Works Capital/CIP expenditures.
Net Operating Budget	9,410,530
Net Capital Budget	-
Net Budget	9,410,530

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-102-102-103 - TES Capital				
102.50610311012 - Overtime			(5,000)	(5,000)
102.50610361012 - Overtime			(5,000)	(5,000)
102.50610311500 - Extra Help			(5,000)	(5,000)
102.50610313123 - Repair & Maintenance Supplies			(20,000)	(20,000)
102.50610314101 - Professional Services			(100,000)	(100,000)
102.50610314109 - Consultant			(2,332,000)	(2,332,000)
102.50610314145 - Advertising			(5,000)	(5,000)
102.50610319101 - Interfund Prof Services			(35,000)	(35,000)
102.50610319503 - Interfund Er&R Charges			(7,500)	(7,500)
Total 0006-610-102-102-103 - TES Capital			(2,514,500)	(2,514,500)
0006-620-102-102-203 - RM Capital				
102.50620339503 - Interfund Er&R Charges			(65,000)	(65,000)
102.50620349503 - Interfund Er&R Charges			(250,000)	(250,000)
102.50620341012 - Overtime			(50,000)	(50,000)
102.50620331500 - Extra Help			(33,352)	(33,352)
102.50620333123 - Repair & Maintenance Supplies			(65,000)	(65,000)
102.50620343123 - Repair & Maintenance Supplies			(150,000)	(150,000)
102.50620344101 - Professional Services			(124,564)	(124,564)

Change Request Summary

102.50620349302 - Interfund Co Road Supplies	(50,000)	(50,000)
Total 0006-620-102-102-203 - RM Capital	(787,916)	(787,916)
0006-630-102-102-303 - ES Capital		
102.50630314904 - Filing Fees	(4,000)	(4,000)
102.50630324904 - Recording Fees - ROW	(6,000)	(6,000)
102.50630314926 - Printing & Binding	(4,000)	(4,000)
102.50630319101 - Interfund Prof Services	(150,000)	(150,000)
102.50630314101 - Professional Services	(300,000)	(300,000)
102.50630324101 - Professional Services	(75,000)	(75,000)
102.50630314109 - Consultant	(2,644,114)	(2,644,114)
102.50630324109 - Consultant	(600,000)	(600,000)
102.50630314111 - Contracted Services	(10,000)	(10,000)
102.50630314145 - Advertising	(5,000)	(5,000)
102.50630324616 - Attorney Payments	(300,000)	(300,000)
102.50630324902 - Property Management Misc.	(5,000)	(5,000)
102.50630311012 - Overtime	(350,000)	(350,000)
102.50630311500 - Extra Help	(75,000)	(75,000)
102.50630321500 - Extra Help	(75,000)	(75,000)
102.50630313101 - Supplies	(5,000)	(5,000)
Total 0006-630-102-102-303 - ES Capital	(4,608,114)	(4,608,114)
0006-650-102-102-503 - Admin Operations Capital		
102.50650394101 - Professional Services	(1,500,000)	(1,500,000)
Total 0006-650-102-102-503 - Admin Operations Capital	(1,500,000)	(1,500,000)
Total Expenditure	(9,410,530)	(9,410,530)
Net Total	9,410,530	9,410,530

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 68 - 188 - Zero Out Prior Year CIP Base Expense
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:23 PM (PDT)
Description	This priority package is to set base expenditures back to zero for Public Works Capital/CIP expenditures.
Summary	
Justification	Fund 188 is no longer in use. It has been replaced by Fund 306.
Net Operating Budget	43,000,000
Net Capital Budget	-
Net Budget	43,000,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-650-188-188-501 - Admin Operations				
188.5065015501 - OpT-Trans Out-Roads			(3,000,000)	(3,000,000)
188.5065015502 - OpT-Trans Out-Fund 306			(40,000,000)	(40,000,000)
Total 0006-650-188-188-501 - Admin Operations			(43,000,000)	(43,000,000)
Total Expenditure			(43,000,000)	(43,000,000)
Net Total			43,000,000	43,000,000

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 122 - 192 - Traffic Mitigation Base Revenue Adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 01, 2024 10:47 AM (PDT)

Traffic impact mitigation payments are imposed as conditions of approval upon development applications in accordance with the County's traffic mitigation ordinance, SCC Chapter 30.66B. Generally, payments are made prior to building permit issuance. These funds are placed in interest-bearing accounts in the Transportation Mitigation Fund (Fund 192) and held until transferred to the County Road Fund (Fund 102) to offset expenditures on eligible transportation improvement projects.

Description: By statute, funds must be spent on eligible projects within ten (10) years or returned to the property owner. The use of mitigation funds is programmed in the Annual Construction Program for Transportation (ACP) and in the Six Year Transportation Improvement Program (TIP), which are prepared by the Public Works Department and adopted by County Council. Mitigation funds are also being utilized for Transportation Demand Management Programs.

Summary: This package includes changes to base revenue for estimated fee collection revenues in 2025 and 2026.

Justification: Public Works estimates fee collection revenue over the TIP's six-year period, and factors these estimates, together with existing use of available fund balance, into the revenues available for transportation projects.

Net Operating Budget: 374,000
 Net Capital Budget: -
 Net Budget: 374,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-610-192-701-701 - Transportation Syst Impact Fee				
192.301067016750		- Impact Fees - TIF TSA/AA	(91,000)	(90,400)
192.301067016751		- Impact Fees - TIF TSA/BB	(86,000)	(84,000)
192.301067016752		- Impact Fees - TIF TSA/CC	45,000	46,800
192.301067016753		- Impact Fees - TIF TSA/DD	459,000	563,000
192.301067016754		- Impact Fees - TIF TSA/EE	(122,000)	(115,000)
192.301067016755		- Impact Fees - TIF TSA/FF	(107,000)	(81,702)
192.301067016782		- Impact Fees - TDM/CC	4,000	4,600
192.301067016783		- Impact Fees - TDM/DD	110,000	118,000
192.301067016784		- Impact Fees - TDM/EE	12,000	12,800
192.301067016785		- Impact Fees - TDM/FF	16,000	17,200

Change Request Summary

192.301067016111 - Investment Interest	212,000	222,000
192.301067015601 - Marysville Interlocal Agreemnt	127,000	131,200
192.301067015604 - Granite Falls Interlocal	(20,000)	(19,860)
192.301067015606 - Bothell Interlocal	(52,000)	(51,500)
192.301067010800 - Fund Balance	(3,000)	(1,388,138)
192.301067010800 - Fund Balance	(130,000)	42,000
Total 0006-610-192-701-701 - Transportation Syst Impact Fee	374,000	(673,000)
Total Revenue	374,000	(673,000)
Net Total	374,000	(673,000)

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 388 - 192 - Traffic Mitigation Expenditure Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 01, 2024 10:45 AM (PDT)

This package reflects transfers from Transportation Mitigation Program Fund 192 to County Road Fund 102 to support the Transportation Annual Construction Program (ACP) and six (6) year Transportation Improvement Program (TIP).

Traffic impact mitigation payments are imposed as conditions of approval upon development applications in accordance with the County's traffic mitigation ordinance, SCC Chapter 30.66B. Generally, payments are made prior to building permit issuance. These funds are placed in interest-bearing accounts in the Transportation Mitigation Fund (Fund 192) and held until transferred to the County Road Fund (Fund 102) to offset expenditures on eligible transportation improvement projects.

Description
 By statute, funds must be spent on eligible projects within ten (10) years or returned to the property owner. The use of mitigation funds is programmed in the Annual Construction Program for Transportation (ACP) and in the Six-Year Transportation Improvement Program (TIP), which are prepared by the Public Works Department and adopted by County Council. Mitigation funds are also being utilized for Transportation Demand Management Programs.

Fee collections have hit historic lows in recent years despite a 2021 fee model update. There has been an overall downturn in permit applications and commercial development in the unincorporated areas of Snohomish County. If this trend continues it will reduce available dollars for future County Road Fund capital projects.

Summary
 Public Works estimates fee collection revenue over the TIP's six-year period, and factors these estimates, together with existing use of available fund balance, into the revenues available to transfer for eligible transportation projects.

Justification

Net Operating Budget: 2,190,000
 Net Capital Budget: -
 Net Budget: 2,190,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-610-192-701-701 - Transportation Syst Impact Fee				
192.501067019722		- TIF TSA/AA	(152,000)	(520,000)
192.501067015590		- TIF TSA CC to County Road	270,000	4,000
192.501067015591		- TIF TSA DD to Road Fund	(871,000)	(2,268,000)
192.501067015592		- TIF TSA EE to County Road	349,000	708,000
192.501067015593		- TIF TSA FF to County Road	(1,574,000)	(1,679,000)
192.501067019720		- TDM/CC	-	6,000

Change Request Summary

192.501067019737 - TDM/DD	(174,000)	(180,000)
192.501067019748 - TDM/FF	(1,000)	12,000
192.501067019721 - TDM/EE	(1,000)	(2,000)
192.501067015549 - OpT-Interest County Roads	15,000	587,000
192.501067015501 - OpT-Marysville Interlocal	183,000	152,000
192.501067015506 - OpT-Bothell Interlocal	(82,000)	(77,000)
192.501067015505 - OpT-Granite Falls	(130,000)	(130,000)
192.501067015589 - TIF TSA BB to County Road	(42,000)	(42,000)
192.501067014101 - Professional Services	150,000	150,000
192.501067019722 - TIF TSA/AA	(23,000)	-
192.501067015591 - TIF TSA DD to Road Fund	-	5,000
192.501067015549 - OpT-Interest County Roads	(107,000)	37,000
Total 0006-610-192-701-701 - Transportation Syst Impact Fee	(2,190,000)	(3,237,000)
Total Expenditure	(2,190,000)	(3,237,000)
Net Total	2,190,000	3,237,000

Change Request Summary

Department 0006 - Public Works
Change Request AUTO - 75 - 306 - Arlington Operations Center Project
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:25 PM (PDT)

Description

The Road Maintenance Division (Road Maintenance) operates from two locations: the Arlington Shop and the Cathcart Way Operations Center, maintaining approximately 1,600 road miles and more than 200 bridges. Road Maintenance has approximately 70 full time staff based at the Arlington Shop and 110 staff based at Cathcart, with high levels of seasonal staff added during summer months. Road Maintenance provides day-to-day maintenance and small project construction services. It is also an important emergency responder for flooding, landslides, opening roads for utilities, and other emergency services. The Arlington Shop serves the north county (RM District 1), which has approximately 562 road miles. It also is the location of the Bridge Crew, which maintains all the County's bridges.

The Fleet Services Division, Facilities and Fleet, operates an equipment maintenance shop at the Arlington Shop site with a staff of eight mechanics, one supervisor, and one storekeeper. The shop repairs and maintains the trucks and heavy equipment used by the road crews at Arlington. The shop also repairs and maintains Solid Waste trucks equipment and performs urgent repairs on Sheriff's vehicles. Fleet Stores purchases and maintains an inventory of material and supplies that support the road crews, including guardrail, bridge timbers and components, drainage structures and culverts, and other supplies.

The proposed Arlington Operations Center project will provide approximately 15,000 square feet of staff office and meeting space. The project will include a redevelopment plan for the Arlington Shop site, including the eventual replacement of the ER&R Maintenance Shop (construction for ER&R shop not included in this CIP request), to be completed in a later phase as funding is available. This project will also develop the Granite Falls property that was purchased in 2021 for a replacement material storage site after the sale of the formerly owned Sand Hill pit. The development of the Granite Falls property will provide this Arlington Shop project a necessary crew staging area to facilitate the continuous operations needed during the construction of the Arlington Shop site.

This package requests expenditure authority for design and construction of the new administrative/crew building, remediation of contaminated soil, along with utility, stormwater, parking and security improvements. The project is funded by \$38,000,000 in bond proceeds received in 2022 with a twenty-year payback period.

Summary

Change Request Summary

Justification

Arlington office and staff facilities consist of a modular office building that needs significant repair and is too small to serve current crew size. The vehicle storage facilities are deficient for the number and size of vehicles, and some of the existing structures are requiring demolition. The facilities are old, dilapidated, and beyond their useful life. Material storage is deficient for today's permitting requirements, and what does exist needs enlargement over their existing size. The overall site is lacking several features for safety, security, and is inefficient for current operations.

Through preparation of the Public Works Continuity of Operations Plan (COOP) and participation in the 2016 Cascadia Rising Exercise, it has become clear that uninterrupted operation of both Road Maintenance facilities (Arlington & Cathcart) is necessary for emergency response and recovery during a major earthquake or other disaster event. In contrast to Arlington, the Cathcart Way Operations Center is built on consolidated glacial till, has modern steel construction, back-up generators and a secure fueling station. The Arlington Shop site is located on some unconsolidated sands, gravels, and silts that would be prone to liquefaction in a seismic event. Analysis has shown that an earthquake in the M7.0 to M9.0 range on either the Cascadia Fault or South Whidbey Island Fault could result in ground settlement of up to 7-inches causing the Arlington Shop to be potentially compromised. In response to this risk, it is recommended that the existing shop site be redeveloped to be resilient with proper building foundations, parking, and driveways that will survive the seismic liquefaction for continued operation after such an event.

The Arlington Shop is identified in the COOP plan as an alternate work location for Fleet's other two shops (Cathcart and McDougall). The McDougall Shop is vulnerable in an earthquake due to the unreinforced concrete block wall construction. McDougall is the location where law enforcement and other emergency vehicles (DEM, Medical Examiner, Animal Control, SERS, etc.) are serviced and repaired. In an emergency that closes McDougall, it is critical to be up and running at another shop as quickly as possible to support law enforcement and emergency responders. If McDougall and the existing Arlington Shop were unusable at the same time, as could happen in a major earthquake, Fleet would not have the capacity to service these vehicles.

Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006 - CIP - Public Works				
.0006-3000 - CIP Revenue Multi- Year PW		2024 appropriation - Bond Proceeds	37,850,000	-
.0006-3000 - CIP Revenue Multi- Year PW		2024 appropriation - Bond Proceeds Interest	2,000,000	-
.0006-3000 - CIP Revenue Multi- Year PW		2025 & 2026 appropriation - Bond Proceeds Interest -	3,000,000	1,000,000
Total 0006 - CIP - Public Works			42,850,000	1,000,000
Total Revenue			42,850,000	1,000,000
Expenditure				
0006 - CIP - Public Works				
.0006-5000 - CIP Expenditure Multi-Year PW		2024 appropriation - Prof Services	5,805,116	-
.0006-5000 - CIP Expenditure Multi-Year PW		2024 appropriation - Contractor Payments	34,044,884	-
Total 0006 - CIP - Public Works			39,850,000	-

Change Request Summary

0006-650-306-001-501 - Admin Operations			
306.501065015501 - OpT-Trans Out-Roads		2025 & 2026 appropriation - Transfer Out bond interest to Fund 102	
			3,000,000 1,000,000
Total 0006-650-306-001-501 - Admin Operations			3,000,000 1,000,000
Total Expenditure			42,850,000 1,000,000
Net Total			- -

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 495 - 306 - Arlington Operations Center Project Revenue
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:07 PM (PDT)
 Description: This package reflects adjustments to base revenues for Public Works Construction Fund 306.
 Summary:
 Justification: This package includes estimated interest earned on bond funds received for the Arlington Operations Center project.
 Net Operating Budget: 3,000,000
 Net Capital Budget: -
 Net Budget: 3,000,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-650-306-001-501 - Admin Operations				
306.301065016113 - Investment Interest 2022 bonds		Bond Proceeds Interest - 2025 Appropriation	3,000,000	1,000,000
Total 0006-650-306-001-501 - Admin Operations			3,000,000	1,000,000
Total Revenue			3,000,000	1,000,000
Net Total			3,000,000	1,000,000

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 311 - 402 - Base Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 31, 2024 11:19 AM (PDT)
Description	Revenues for Solid Waste Fund 402.
Summary	
Justification	Revenues for Solid Waste Fund 402.
Net Operating Budget	13,968,412
Net Capital Budget	-
Net Budget	13,968,412

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006-401-402-402-401 - Solid Waste Capital				
402.3064010312 - DOE Illegal Dumping Grants			-	-
402.3064010802 - Post Closure Beg. Fund Balance			-	-
402.3064014371 - Municipal Collections			1,365,658	1,531,175
402.3064014372 - Franchise Collections			24,548,662	27,523,951
402.3064014375 - Other Governments			204,536	229,326
402.3064014387 - Other Govts. - Tax Exempt			11,488	12,881
402.3064014389 - Construction Debris Fees			(2,682,500)	(2,193,125)
402.3064016111 - Investment Interest			354,686	354,686
402.3064016112 - Interest On Billings			65,000	65,000
402.3064016114 - Restricted Investment Interest			-	-
402.3064016250 - Intermodal Rents & Leases			498,140	523,163
402.3064016620 - Interfund Rents & Leases			1,000	1,000
402.3064016990 - Misc. NSF Fees			(3,500)	(3,500)
402.3064016991 - Miscellaneous			-	-
402.3064010310 - T/Department Of Ecology			30,000	-
402.3064010800 - Fund Balance			(13,737,694)	(14,714,975)
402.3064014373 - Individuals And Private			9,695,476	10,870,565
402.3064014374 - County Departments			(61,440)	(58,584)

Change Request Summary

402.3064014371 - Municipal Collections	ER adj	(1,307,907)	(1,426,069)
402.3064014372 - Franchise Collections	ER adj	(23,510,554)	(25,634,606)
402.3064014373 - Individuals And Private	ER adj	(9,285,476)	(10,124,370)
402.3064014374 - County Departments	ER adj	(22,564)	(24,603)
402.3064014375 - Other Governments	ER adj	(195,886)	(213,584)
402.3064014387 - Other Govts. - Tax Exempt	ER adj	(11,003)	(11,997)
402.3064014389 - Construction Debris Fees	ER adj	435,000	685,125
402.3064010800 - Fund Balance	ER adj	25,101,390	28,360,104
Total 0006-401-402-402-401 - Solid Waste Capital		11,492,512	15,751,563
0006-404-402-402-404 - Solid Waste Operations			
402.3064044370 - Departmental Chgs for Srvcs		50,000	50,000
402.3064044376 - Salvage and Reuse		200,000	200,000
402.3064044382 - Unsecured Load Fee		-	-
402.3064044385 - E-Waste Hard to Handle		150	300
402.3064044378 - Vactor Grit		78,750	308,250
402.3064044380 - Illegal Dumping Fees		5,000	5,000
402.3064049384 - Interfund Services		-	-
402.3064044378 - Vactor Grit	ER adj	2,142,000	2,475,000
Total 0006-404-402-402-404 - Solid Waste Operations		2,475,900	3,038,550
0006-453-402-402-453 - MRW			
402.3064534384 - Moderate Risk Waste Fees		-	-
Total 0006-453-402-402-453 - MRW		-	-
Total Revenue		13,968,412	18,790,113
Net Total		13,968,412	18,790,113

Change Request Summary

Department: 0006 - Public Works
Change Request: AUTO - 389 - 402 - CIP
Change Request Type: CIP - Capital
Change Request Status: Executive Recommended
Publish Date: Jul 31, 2024 11:10 AM (PDT)

This package includes the 2025 and 2026 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Management Division (SWMD).

The 2025 Capital Program includes:

- ARTS H2S Mitigation Installation (\$95k)
- SWRTS Scale House Roof and HVAC Replacement (\$225k)
- NCRS Transfer Station Feasibility Study (\$25k)
- NCRS Leachate System Improvements (\$135k)
- NCRS Recycle Area Property Acquisition (\$500k)
- ESS Bldg. K Retrofit/Bldg. M Replacement (\$1.0m)
- Intermodal Facility Property Improvements – Phase II PE & SEPA (\$50k)
- Intermodal Facility BNSF Re-alignment PE & NEPA(\$166.5k)
- CWRTS Tip Floor Replacement (\$975k)
- CWRTS Diesel-Electric Loader (\$575k)
- SWRTS Excavator Upsize (125k)
- Scale Automation Software RFP / Procurement (\$550k)
- Sisco Landfill Closure Design/Permitting (\$75k)
- Contingency funding for unanticipated repair (\$350k)

Description

The 2026 Capital Program includes:

- NCRS Transfer Station Replacement Project Engineering (PE) & State Environmental Policy Act (SEPA) (\$25k)
- Intermodal Facility Property Improvements – Phase II PE & SEPA (\$50k)
- Intermodal Facility BNSF Re-alignment Project Engineering (PE) & National Environmental Policy Act (NEPA) (\$166.5k)
- Sisco Landfill Closure Design & Construction (\$5.65m)
- Contingency funding for unanticipated repair (\$350k)

Summary

2025 Capital Program:
ARTS H2S Mitigation Installation - The Airport Road Recycling and Transfer Station (ARTS) in Everett has a large amount of Hydrogen Sulfide (H2S) in the effluent that flows to the local wastewater treatment plant. Per a new discharge agreement with the Mukilteo Water and Wastewater District, the County must mitigate H2S. These funds will pay for final design and construction of this system.
SWRTS Scale House Roof and HVAC Replacement– The Southwest Recycling and Transfer Station (SWRTS) has substantial roof leaks and can no longer be patched. In addition, the original HVAC system is failing and parts are no longer available. These funds will pay for the design and construction of a new roof and HVAC system.

NCRS Transfer Station Replacement Feasibility Study– NCRS was commissioned in 1988, and at that time was a state-of-the-art transfer station. Although still functional, the station is not properly designed or sized to handle current customer counts, tonnage or support new diversion/recycling mandates. Other significant design flaws include the lack of any surge capacity, and poorly designed environmental handling of stormwater and leachate. This study will determine the feasibility of replacing the transfer station on existing property, thereby eliminating the need for a siting

process.

NCRTS Leachate System Improvements – The County recently received a NOV for the leachate effluent that flows into the City of Arlington’s wastewater treatment system. The leachate system is not designed to treat and/or reduce contaminant concentrations to the city’s standards. This project will retrofit and/or install new equipment capable of meeting the city’s IWDP requirements.

NCRTS Property Acquisition – Recycle Area – Public Works is acquiring property to facilitate the North County Roads Shop project. When Road Maintenance is done with the temporary use of this parcel, the Solid Waste Division will purchase it from the Road Fund to utilize as a Recycle Area in conjunction with the replacement of the North County Transfer Station.

ESS Building K Retrofit/Building M Replacement – The Cashiering Section of Solid Waste works out of Building M at CWOC, a very old triple wide mobile home that has numerous structural and mechanical issues. This building will need to be demolished in place, as it has no resale value. The Division has spare space in the warehouse section of Building K. This project will design and construct office space in Building K to relocate the staff from Building M.

Intermodal Facility Property Improvements: Phase II - Phase II of this project will expand access to 1,270’ of existing clear track storage which is currently not accessible as a working surface designed to support a reach stacker that was never installed. Phase II will provide direct access to otherwise inaccessible existing track and dramatically increase rail capacity at the IM. Additional efficiencies to be gained by the Phase II improvements include safer site operations and increased storage capacity of intermodal containers.

Intermodal Facility BNSF Re-alignment - The IM is served directly from the Rodgers Main Line which is the main north-south BNSF line serving the Puget Sound region. Switches to the IM must be coordinated with all passenger (Amtrak and Sounder) and freight (coal, oil, grain, etc.) service through Everett. By increasing the length of working track at the IM, it is estimated that the number of switches across the Rodgers Main line will decrease by 30%, thereby relieving congestion in the Everett area for other priority service. The budget funds will support planning and design efforts for the possible track realignment. Note, this is subject to a CRISI grant which will be considered for award in fall 2024. The total cost of the project is \$2.5m, which is subject to 20% match. The County’s total portion of this match is \$500k, spent over 3 years (2025-2027).

CWRTS Tip Floor Replacement – The tipping floor at CWRTS has reached the end of its useful life and requires replacement. These funds will pay for an overlay over the entire tip floor.

Diesel-Electric Loader – Since CWRTS opened in January 2023, a loader has been rented to operate the facility. These funds will buy a new energy efficient unit that will be placed in the ER&R fund and replace the rental unit.

Excavator – The excavator at SWRTS has reached the end of its useful life and must be replaced. There is the need for a unit with slightly larger capacity. These funds will supplement the ER&R replacement fund to procure a larger excavator.

Scale Automation Software RFP / Procurement – The current scale automation contract was established via RFP in 1993 and is renewed annually. After decades of service, there are technology, programmatic and functional updates that need to be incorporated into the Solid Waste system. The SWMD will go through a RFP-S process to select and implement a new scale automation system.

Sisco Landfill Closure Design/Permitting – As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. The Division is in the final stages of acquiring land associated with the Sisco Landfill. The Division is working with Ecology to move the Sisco Landfill from the MTCA VCP process to an Agreed Order in order to permit, design and perform final closure of the landfill. These funds will pay for consulting and legal fees to assist the Division with permitting and design.

Contingency funding for unanticipated repairs – Funding to support repairs for unanticipated equipment failures.

2026 Capital Program:

Justification

Change Request Summary

NCRTS Transfer Station Replacement PE & SEPA– NCRTS was commissioned in 1988, and at that time was a state-of-the-art transfer station. Although still functional, the station is not properly designed or sized to handle current customer counts, tonnage or support new diversion/recycling mandates. Other significant design flaws include the lack of any surge capacity, and poorly designed environmental handling of stormwater and leachate. This PE and SEPA work is needed to replace the station in 2028.

Intermodal Facility Property Improvements: Phase II - Phase II of this project will expand access to 1,270' of existing clear track storage which is currently not accessible as a working surface designed to support a reach stacker that was never installed. Phase II will provide direct access to otherwise inaccessible existing track and dramatically increase rail capacity at the IM. Additional efficiencies to be gained by the Phase II improvements include safer site operations and increased storage capacity of intermodal containers.

Intermodal Facility (IM) Burlington Northern Santa Fe (BNSF) Re-alignment - The IM is served directly from the Rodgers Main Line which is the main north-south BNSF line serving the Puget Sound region. Switches to the IM must be coordinated with all passenger (Amtrak and Sounder) and freight (coal, oil, grain, etc.) service through Everett. By increasing the length of working track at the IM, it is estimated that the number of switches across the Rodgers Main line will decrease by 30%, thereby relieving congestion in the Everett area for other priority service. The budget funds will support planning and design efforts for the possible track realignment. Note, this is subject to a CRISI grant which will be considered for award in fall 2024. The total cost of the project is \$2.5m, which is subject to 20% match. The County's total portion of this match is \$500k, spent over 3 years (2025-2027).

Sisco Landfill Closure Design & Construction – As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. The Division is in the final stages of acquiring land associated with the Sisco Landfill. The Division is working with Ecology to move the Sisco Landfill from the MTCA VCP process to an Agreed Order in order to permit, design and perform final closure of the landfill. These funds will pay for design and construction costs.

Contingency funding for unanticipated repairs – Funding to support repairs for unanticipated equipment failures.

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0006 - CIP - Public Works				
.0006-3000 - CIP Revenue Multi- Year PW			4,846,500	6,241,500
Total 0006 - CIP - Public Works			4,846,500	6,241,500
Total Revenue			4,846,500	6,241,500
Expenditure				
0006-405-402-402-437 - Solid Waste-Capital				
402.50643759101 - Interfund Prof Services			10,000	10,000
402.50643756599 - Contractor Payments			2,710,000	5,760,000
402.50643756401 - Machinery & Equipment			820,000	10,000
402.50643754801 - Repair/Maintenance			10,000	10,000

Change Request Summary

402.50643754101 - Professional Services	1,186,500	441,500
402.50643753101 - Supplies	110,000	10,000
Total 0006-405-402-402-437 - Solid Waste-Capital	4,846,500	6,241,500
Total Expenditure	4,846,500	6,241,500
Net Total	-	-

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 354 - 402 - COLA Package
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:58 PM (PDT)
Description	Allocate dollars for COLAs. From base 2024: 4.5% increase in 2024, 2.5% increase in 2025 & 2026, benefits estimated at 20% of salary increases.
Summary	
Justification	Account for increased labor costs due to COLAs.
Net Operating Budget	(1,035,638)
Net Capital Budget	-
Net Budget	(1,035,638)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-401-402-402-700 - Solid Waste Administratio				
402.5067001104 - Personnel Cost Contingency			42,766	58,868
Total 0006-401-402-402-700 - Solid Waste Administratio			42,766	58,868
0006-402-402-402-702 - Planning & Evaluation				
402.5067021104 - Personnel Cost Contingency			95,318	131,205
Total 0006-402-402-402-702 - Planning & Evaluation			95,318	131,205
0006-403-402-402-703 - Moderate Risk Waste				
402.5067031104 - Personnel Cost Contingency			32,641	44,931
Total 0006-403-402-402-703 - Moderate Risk Waste			32,641	44,931
0006-404-402-402-704 - Solid Waste Operations				
402.5067041104 - Personnel Cost Contingency			803,179	1,105,570
Total 0006-404-402-402-704 - Solid Waste Operations			803,179	1,105,570
0006-407-402-402-707 - Solid Waste Ess				
402.5067071104 - Personnel Cost Contingency			48,478	66,729
Total 0006-407-402-402-707 - Solid Waste Ess			48,478	66,729

Change Request Summary

0006-408-402-402-708 - Vactor Program		
402.5067081104 - Personnel Cost Contingency	13,256	18,247
Total 0006-408-402-402-708 - Vactor Program	<u>13,256</u>	<u>18,247</u>
Total Expenditure	1,035,638	1,425,550
Net Total	<u><u>(1,035,638)</u></u>	<u><u>(1,425,550)</u></u>

Change Request Summary

Department: 0006 - Public Works
 Change Request: AUTO - 402 - 402 - Expenditure Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 31, 2024 11:13 AM (PDT)
 Description: This package reflects adjustments to the Solid Waste Division (SWD) non-capital base budget.
 Summary:

Municipal Solid Waste (MSW) tip fees account for over 80% of SWD's revenue. The MSW tip fee has not been adjusted since 2009, yet SWD expenses have increased significantly during this 15-year period. The SWD is currently conducting a comprehensive rate study, which should be finalized in November 2024. Rate recommendations will be presented after the study is complete.

Justification: Capital costs are decreasing 71% in 2025. The projects are largely infrastructure improvements at disposal facilities and equipment purchases. Note, the County applied for a \$2.5m CRISI grant from the Federal Railroad Administration (FRA), but a final decision on award will not be issued until Q4 2024.

Net Operating Budget: (1,221,984)
 Net Capital Budget: -
 Net Budget: (1,221,984)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-401-402-402-200 - 72* Interest/Oth Debt Ser				
402.5062008301 - Interest			(2,680)	(6,080)
402.5062007101 - Debt Srv Prn Go Bnds			5,000	10,000
Total 0006-401-402-402-200 - 72* Interest/Oth Debt Ser			2,320	3,920
0006-401-402-402-700 - Solid Waste Administratio				
402.5067009503 - Interfund Er&R Charges			6,141	6,634
402.5067009101 - Interfund Prof Services			(78,012)	(43,776)
402.5067004994 - Merchant Card Fees			46,700	53,700
402.5067004951 - Dues Subscrip & Reg			3,900	3,900
402.5067004707 - Surface Water Fees			2,237	4,320
402.5067004405 - Bus & Occupation Tax			121,719	182,933
402.5067004141 - Fees and Permits			(57,000)	(55,000)
402.5067004101 - Professional Services			(257,000)	(257,000)
402.5067003109 - Technology Supplies			2,500	2,500
Total 0006-401-402-402-700 - Solid Waste Administratio			(208,815)	(101,789)

Change Request Summary

0006-402-402-402-702 - Planning & Evaluation		
402.5067029503 - Interfund Er&R Charges	5,040	5,533
402.5067029101 - Interfund Prof Services	10,000	12,500
402.5067024951 - Dues Subscrip & Reg	(7,965)	(7,965)
402.5067024101 - Professional Services	(2,500)	(90,000)
402.5067023109 - Technology Supplies	1,000	1,000
402.5067023101 - Supplies	11,000	11,000
402.5067026401 - Machinery & Equipment	70,000	-
Total 0006-402-402-402-702 - Planning & Evaluation	86,575	(67,932)
0006-403-402-402-703 - Moderate Risk Waste		
402.5067039503 - Interfund Er&R Charges	(18,468)	(14,283)
402.5067034101 - Professional Services	12,800	(37,200)
402.5067033101 - Supplies	15,000	15,000
Total 0006-403-402-402-703 - Moderate Risk Waste	9,332	(36,483)
0006-404-402-402-704 - Solid Waste Operations		
402.5067049503 - Interfund Er&R Charges	184,588	572,915
402.5067049107 - Interfund Prof Services-HD	14,438	26,277
402.5067046401 - Machinery & Equipment	100,000	100,000
402.5067044934 - Training	5,000	5,000
402.5067044701 - Utilities	40,000	45,000
402.5067044501 - Rentals	275,000	275,000
402.5067044301 - Travel	5,100	5,100
402.5067044201 - Communications	1,000	1,000
402.5067044141 - Fees & Permits	(4,000)	(4,000)
402.5067044131 - Patrol & Security	200	200
402.5067044101 - Professional Services	121,867	88,940
402.5067043123 - Repair & Maintenance Supplies	67,601	67,601
402.5067043109 - Technology Supplies	88,000	38,000
402.5067043101 - Supplies	67,812	77,812
Total 0006-404-402-402-704 - Solid Waste Operations	966,606	1,298,845
0006-406-402-402-706 - Solid Waste Export		
402.5067064722 - Waste Export Disposal	493,778	2,675,203
402.5067064301 - Travel	5,000	5,000
402.5067064101 - Professional Services	32,200	33,200
Total 0006-406-402-402-706 - Solid Waste Export	530,978	2,713,403

Change Request Summary

0006-407-402-402-707 - Solid Waste Ess		
402.5067079503 - Interfund Er&R Charges	41,716	41,716
402.5067074101 - Professional Services	116,700	116,700
402.5067073123 - Repair & Maintenance Supplies	(207,500)	(207,500)
Total 0006-407-402-402-707 - Solid Waste Ess	(49,084)	(49,084)
0006-408-402-402-708 - Vactor Program		
402.5067089503 - Interfund ER&R Charges	(63,059)	(50,694)
402.5067084801 - Repair/Maintenance	1,000	1,000
402.5067084722 - Waste Export Disposal	(76,614)	38,759
402.5067084720 - Leachate Disposal	22,745	39,121
Total 0006-408-402-402-708 - Vactor Program	(115,928)	28,186
Total Expenditure	1,221,984	3,789,066
Net Total	(1,221,984)	(3,789,066)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 320 - 402 - FTE Additions
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:56 PM (PDT)
Description	This package contains a request for eight (8) additional FTE positions to the Solid Waste Division (SWD) in the 2025-2026 budget. These positions deliver direct and indirect service to customers by providing vital field, administrative and planning support services.
Summary	<p>In 2009, the SWD reduced its total workforce by 40 FTEs, or approximately 25% of the workforce, in response to the economic recession and corresponding reduction in MSW tonnage (approximately 22%). Since 2010, four (4) non-Operations vacant positions have been reclassified to Operations positions to delay requests for new positions. Due to the age of facilities, additional legislation and rulemaking, and a complex set of leave requirements, the SWD realizes it is currently understaffed in its Planning and Accounting/Cashiering programs. The requested eight (8) new positions are a 4.9% increase to the current 163 FTEs in the SWD. These positions are funded through the collection of solid waste tip fees. The SWD is currently conducting a rate analysis where costs will be reevaluated to adequately fund all SWD FTEs.</p> <p>Additional justification by classification follows:</p> <p>Solid Waste Laborer I: Two (2) Laborer I's are required to manage the growing customer service expectations and solid waste program support at the Division's transfer stations. It is increasingly difficult to park customers, monitor the collection areas and process waste with the current staffing level. This will decrease customer wait times and generally improve customer service. These positions are funded through the collection of SWD tip fees.</p> <p>Site Attendant I: Two (2) Site Attendant I's are required to manage the growing customer service expectations and solid waste program support at the Division's rural drop box locations and recycle areas. It is increasingly difficult to process customers, monitor the collection areas and implement new recycling programs with the current staffing level. This will decrease customer wait times, the contamination rate of recyclables, and generally improve customer service. These positions are funded through the collection of SWD tip fees.</p> <p>Heavy Truck Driver: Two (2) Heavy Truck Drivers are required to manage the growing customer service expectations and solid waste program support at the Division's transfer stations and drop boxes. It is increasingly difficult move waste with the current staffing level. This will decrease overtime requirements. These positions are funded through the collection of SWD tip fees.</p> <p>Accounting Technician II: One (1) Accounting Technician II is required to support AP functions of the Division. It is increasingly difficult to process AP, especially with the increased volume of purchases related to the transition to p-card usage over standard accounts. This position is funded through the collection of SWD tip fees.</p> <p>Project Specialist IV: One (1) Project Specialist IV is required to manage the growing need to implement new legislation and regulations relating to a variety of initiatives, such as the diversion of waste from landfills, methane/GHG reduction, organics, product stewardship and outreach/education. This position is funded through the collection of SWD tip fees.</p>
Justification	
Net Operating Budget	(442,137)
Net Capital Budget	-
Net Budget	(442,137)

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-401-402-402-700 - Solid Waste Administratio				
402.5067002013 - Personnel Benefits	ACCOUNTING TECHNICIAN II - Copy (NEW0652R)		28,844	29,213
402.5067001011 - Regular Salaries	ACCOUNTING TECHNICIAN II - Copy (NEW0652R)		54,012	54,012
Total 0006-401-402-402-700 - Solid Waste Administratio			82,856	83,225
0006-402-402-402-702 - Planning & Evaluation				
402.5067022013 - Personnel Benefits	PROJECT SPECIALIST IV - Copy (NEW0651R)		35,288	35,134
402.5067021011 - Regular Salaries	PROJECT SPECIALIST IV - Copy (NEW0651R)		92,430	92,430
Total 0006-402-402-402-702 - Planning & Evaluation			127,718	127,564
0006-404-402-402-704 - Solid Waste Operations				
402.5067042013 - Personnel Benefits	SITE ATTENDANT I - Copy (NEW0655R)		27,823	28,274
402.5067041011 - Regular Salaries	SITE ATTENDANT I - Copy (NEW0655R)		47,923	47,923
402.5067042013 - Personnel Benefits	SITE ATTENDANT I - Copy (NEW0656R)		27,823	28,274
402.5067041011 - Regular Salaries	SITE ATTENDANT I - Copy (NEW0656R)		47,923	47,923
402.5067042013 - Personnel Benefits	SOLID WASTE LABORER I - Copy (NEW0653R)		28,445	28,846
402.5067041011 - Regular Salaries	SOLID WASTE LABORER I - Copy (NEW0653R)		51,626	51,626
402.5067042013 - Personnel Benefits	SOLID WASTE LABORER I - Copy (NEW0654R)		-	28,846
402.5067041011 - Regular Salaries	SOLID WASTE LABORER I - Copy (NEW0654R)		-	51,626
402.5067042013 - Personnel Benefits	HEAVY TRUCK DRIVER - Copy (NEW0657R)		-	30,006
402.5067041011 - Regular Salaries	HEAVY TRUCK DRIVER - Copy (NEW0657R)		-	59,155
402.5067042013 - Personnel Benefits	HEAVY TRUCK DRIVER - Copy (NEW0659R)		-	30,006

Change Request Summary

402.5067041011 - Regular Salaries	HEAVY TRUCK DRIVER - Copy (NEW0659R)	-	59,155
Total 0006-404-402-402-704 - Solid Waste Operations		231,563	491,660
Total Expenditure		442,137	702,449
Net Total		(442,137)	(702,449)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0006-404-402-402-704 - Solid Waste Operations	SITE ATTENDANT I - Copy (NEW0655R)	Adding SAI to Operations Program in 2025.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	SITE ATTENDANT I - Copy (NEW0656R)	Adding SAI to Operations Program in 2025.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	SOLID WASTE LABORER I - Copy (NEW0653R)	Adding SW Laborer to Operations Program in 2025.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	SOLID WASTE LABORER I - Copy (NEW0654R)	Adding SW Laborer to Operations Program in 2026.	2026-01-01		0.00%
0006-404-402-402-704 - Solid Waste Operations	HEAVY TRUCK DRIVER - Copy (NEW0657R)	Add HTD to Operations Program in 2026.	2026-01-01		0.00%
0006-401-402-402-700 - Solid Waste Administratio	ACCOUNTING TECHNICIAN II - Copy (NEW0652R)	Add Accounting Tech II to Admin Program in 2025.	2025-01-01		100.00%
0006-402-402-402-702 - Planning & Evaluation	PROJECT SPECIALIST IV - Copy (NEW0651R)	Add Project Specialist IV to Planning Program in 2025.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	HEAVY TRUCK DRIVER - Copy (NEW0659R)	Add HTD to Operations Program in 2026.	2026-01-01		0.00%

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 303 - 402 - Position Allocation Update
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:54 PM (PDT)
Description	Allocate Solid Waste staff to the appropriate programs.
Summary	
Justification	Allocating FTEs to the appropriate programs ensures sufficient budget authority at the program level.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-402-402-402-702 - Planning & Evaluation				
402.5067022013 - Personnel Benefits	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)		36,051	35,835
402.5067021011 - Regular Salaries	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)		96,976	96,976
Total 0006-402-402-402-702 - Planning & Evaluation			133,027	132,811
0006-404-402-402-704 - Solid Waste Operations				
402.5067042013 - Personnel Benefits	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)		(32,812)	(32,858)
402.5067041011 - Regular Salaries	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)		(77,667)	(77,667)
402.5067042013 - Personnel Benefits	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)		(32,812)	(32,858)
402.5067041011 - Regular Salaries	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)		(77,667)	(77,667)

Change Request Summary

402.5067042013 - Personnel Benefits	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)	(36,051)	(35,835)
402.5067041011 - Regular Salaries	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)	(96,976)	(96,976)
Total 0006-404-402-402-704 - Solid Waste Operations		(353,985)	(353,861)
0006-408-402-402-708 - Vactor Program			
402.5067082013 - Personnel Benefits	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	32,812	32,858
402.5067081011 - Regular Salaries	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	77,667	77,667
402.5067082013 - Personnel Benefits	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	32,812	32,858
402.5067081011 - Regular Salaries	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	77,667	77,667
Total 0006-408-402-402-708 - Vactor Program		220,958	221,050
Total Expenditure		-	-
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0006-404-402-402-704 - Solid Waste Operations	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	Allocate to Vactor Program.	2025-01-01		-100.00%
0006-408-402-402-708 - Vactor Program	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9416R): Joshua Burrus (5398)	Allocate to Vactor Program.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	Allocate to Vactor Program.	2025-01-01		-100.00%
0006-408-402-402-708 - Vactor Program	EQUIPMENT AND VACTOR FACILITY OPERATOR (PWK9428R): Jacob Rose (5560)	Allocate to Vactor Program.	2025-01-01		100.00%
0006-404-402-402-704 - Solid Waste Operations	CODE ENFORCEMENT OFFICER - SENIOR SOLID WASTE (PWK2400R): Jeffery Lambier (24964)	Allocate to Planning Program.	2025-01-01		-100.00%

Change Request Summary

0006-402-402-402-702 - Planning & Evaluation

CODE ENFORCEMENT OFFICER - SENIOR
SOLID WASTE (PWK2400R): Jeffery Lambier Allocate to Planning Program.
(24964)

2025-01-01

100.00%

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 283 - 402 - Zero Out Prior Year CIP Base Expenses
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:52 PM (PDT)
Description	This priority package is to set base expenditures back to zero for Solid Waste Capital/CIP expenditures.
Summary	
Justification	This priority package is to set base expenditures back to zero for Solid Waste Capital/CIP expenditures.
Net Operating Budget	1,990,000
Net Capital Budget	-
Net Budget	1,990,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-405-402-402-437 - Solid Waste-Capital				
402.50643753101 - Supplies			(110,000)	(110,000)
402.50643754101 - Professional Services			(1,860,000)	(1,860,000)
402.50643754801 - Repair/Maintenance			(10,000)	(10,000)
402.50643759101 - Interfund Prof Services			(10,000)	(10,000)
Total 0006-405-402-402-437 - Solid Waste-Capital			(1,990,000)	(1,990,000)
Total Expenditure			(1,990,000)	(1,990,000)
Net Total			1,990,000	1,990,000

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 153 - PW - Position Reclassifications
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 31, 2024 09:55 AM (PDT)
Description	This package describes position reclassification activity for the Public Works Department (County Road Fund and Solid Waste Management). It provides budget authority to fund position reclassifications for proposed management and union initiated reclasses currently undergoing HR and County Executive Office review.
Summary	
Justification	The estimated costs represent impacts to salaries and benefits of pending position reclassification requests currently undergoing HR and County Executive Office review.
Net Operating Budget	(843,985)
Net Capital Budget	-
Net Budget	(843,985)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-404-402-402-704 - Solid Waste Operations				
402.5067041104 - Personnel Cost Contingency			182,958	182,958
Total 0006-404-402-402-704 - Solid Waste Operations			182,958	182,958
0006-610-102-102-101 - TES Operations				
102.50610131104 - Personnel Cost Contingency			151,196	151,196
Total 0006-610-102-102-101 - TES Operations			151,196	151,196
0006-620-102-102-202 - RM Maintenance				
102.50620231104 - Personnel Cost Contingency			80,035	80,035
Total 0006-620-102-102-202 - RM Maintenance			80,035	80,035
0006-630-102-102-301 - ES Operations				
102.50630131104 - Personnel Cost Contingency			358,229	358,229
Total 0006-630-102-102-301 - ES Operations			358,229	358,229

Change Request Summary

0006-650-102-102-501 - Admin Operations		
102.50650131104 - Personnel Cost Contingency	71,567	71,567
Total 0006-650-102-102-501 - Admin Operations	<hr/> 71,567	<hr/> 71,567
Total Expenditure	843,985	843,985
Net Total	<hr/><hr/>(843,985)	<hr/><hr/>(843,985)

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 225 - PW - Position Reclassifications - Already Approved
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:44 PM (PDT)
Description	This package describes position reclassification activity for the Public Works Department (County Road Fund and Solid Waste Management). It provides budget authority to fund position reclassifications that have already been approved by Central HR and the County Executive Office.
Summary	
Justification	The estimated costs represent impacts to salaries and benefits of position reclassifications that have already been approved by Central HR and the County Executive Office.
Net Operating Budget	(30,000)
Net Capital Budget	-
Net Budget	(30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-403-402-402-703 - Moderate Risk Waste				
402.5067031104 - Personnel Cost Contingency			15,000	15,000
Total 0006-403-402-402-703 - Moderate Risk Waste			15,000	15,000
0006-630-102-102-301 - ES Operations				
102.50630131104 - Personnel Cost Contingency			15,000	15,000
Total 0006-630-102-102-301 - ES Operations			15,000	15,000
Total Expenditure			30,000	30,000
Net Total			(30,000)	(30,000)

Change Request Summary

Department	0007 - Hearing Examiner
Change Request	AUTO - 107 - OHA Case Management System
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 16, 2024 09:22 AM (PDT)
Description	This is a partner package with IT Package #359. This is a carryover of 2024 approved funding for implementation of Case Management software, and funding of software maintenance and support for the Office of Hearings Administration to improve workflow, introduce efficiencies and provide greater access for the public.
Summary	<p>Council previously approved funding of \$250,000 in IT's 2024 budget for procurement and implementation of a case management software (CMS) system.</p> <p>Six vendors responded to a request for proposed solutions, and phase three evaluations/demos are scheduled for early July.</p> <p>This package is a placeholder based on the initial proposed cost from the highest of the three top-rated vendors, and the numbers will be refined later in the summer. The top three proposals range from a low of \$146,000 to a high of \$577,000 for procurement and implementation (median of \$251,775). Annual maintenance and support also range widely from \$27,000 to \$142,000, which would be for the second and third year following implementation.</p>
Justification	<p>The Office of Hearings Administration (OHA) needs a case management system to streamline processes, increase productivity, and provide improved access and service to our citizens. OHA provides a quasi-judicial forum to hear and decide matters for the Hearing Examiner, the Board of Equalization, and the Boundary Review Board. Cases can include hundreds of exhibits and public comments, all of which are part of the hearing record. OHA currently processes matters and documents by hand, tracking hearings, deadlines, and documents using Adobe Acrobat, MS Outlook, MS Word, and MS Excel. Processing and tracking are very laborious and time intensive; for example, just one of the processes of adding a public comment to a file can take up to 20 minutes for each comment, and controversial land use applications have hundreds of comments. Interested members of the public cannot view the record, prompting some to ask for copies multiple times throughout the hearing process. The Snohomish County Superior and District Courts, Snohomish County Office of Public Defense, Snohomish County Prosecuting Attorney's Office, state Office of Environment and Land Use Hearings Office, state Office of Administrative Hearings, King County Hearing Examiner, and City of Seattle Hearing Examiner all use case management software tools to manage their cases. Some of these jurisdictions, most notably the City of Seattle Hearing Examiner, have a public-facing portal that allows the public to view the current, dynamic file. Furthermore, public commenters and parties may directly submit information via the Seattle Hearing Examiner's web interface instead of through email.</p> <p>Thus, OHA requests a carryover of \$250,000 funding from 2024 plus \$327,000 for a total of \$577,000 in the 2025 budget for implementation, and second year maintenance and support costs of \$142,000. In the event a contract is executed and implemented in 2024, the 2025 request would be reduced to \$142,000 for maintenance and support. The budgetary need would be further reduced if a vendor is selected who has lower pricing. This request is consistent with the adopted 2024 budget in that we are requesting the funding be included in the IT budget as it was in 2024 with the annual operating costs being added to our interfund IT rates once implementation is complete. IT has the resources and expertise required to support and maintain the vendor support agreement.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0007-301-002-002-860 - Hearing Examiner				
002.5078609103 - Interfund Dis Overhead		Case Management System	-	-
002.5078609103 - Interfund Dis Overhead		Exec Rec adds IT I/F rates for CM system Yr 1 support	-	35,000
Total 0007-301-002-002-860 - Hearing Examiner			-	35,000
Total Expenditure			-	35,000
Net Total			-	(35,000)

Change Request Summary

Department	0007 - Hearing Examiner
Change Request	AUTO - 267 - OHA Resource Alignment
Change Request Type	Resource Alignment
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 01:18 PM (PDT)
Description	Resource Alignment for 2025 and 2026 Budget
Summary	

The Office of Hearings Administration (OHA) has been asked to provide a Resource Alignment in the amount of \$27,217 (\$5,117 for program 424 and \$22,100 for Program 860) for each year. As the second smallest office/department in Snohomish County, this would be devastating to our operations.

More than 70% of the 2025 and 2026 OHA budget for both programs (424 and 860) is allocated to salaries, benefits, hearing examiner pro tem expenses, and statutorily established board member reimbursements. Interfund charges account for more than 27% of our budget, which leaves less than 3% for necessary items such as copier rental, postage, and supplies. The proposed Resource alignment of \$27,217 would wipe out the entire 3% upon which we rely for operational expenses – and we would still fall short of meeting the proposed alignment by approximately \$1,300.

Even a small reduction places a significant strain on the Office of Hearings Administration, but we understand the difficulty of attaining a balanced and sustainable budget and the need for all offices and departments to do their part as best they can. Therefore, we propose a Resource Alignment for this office of 20% of the proposed \$27,217, which equates to a total reduction of \$5,500 (\$1,025 and \$4,450 for programs 424 and 860 respectively) for each of the 2025 and 2026 budget years.

Net Operating Budget	(13,609)
Net Capital Budget	-
Net Budget	(13,609)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0007-301-002-002-860 - Hearing Examiner				
002.5078604995 - Resource Alignment		We request partial restoration (Exec Rec: 50% Restoration)	11,050	11,050
002.5078601012 - Overtime		Reduce for REAL	-	-
002.5078601500 - Extra Help		Reduce for REAL	-	-
002.5078604995 - Resource Alignment		Reduce Expenditures by \$4,475 for REAL	-	-
002.5078604918 - Board Members		Reduce for REAL	-	-
002.5078603101 - Supplies		Reduce for REAL	-	-
002.5078603104 - Operating Equipment		Reduce for REAL	-	-
002.5078604145 - Advertising		Reduce for REAL	-	-
002.5078604303 - Mileage		Reduce for REAL	-	-

Change Request Summary

002.5078604304 - Meals	Reduce for REAL	-	-
002.5078604305 - Lodging	Reduce for REAL	-	-
002.5078604801 - Repair/Maintenance	Reduce for REAL	-	-
002.5078604933 - Registration Fees	Reduce for REAL	-	-
Total 0007-301-002-002-860 - Hearing Examiner		11,050	11,050
0007-303-002-002-424 - Board of Equalization			
002.5074244995 - Resource Alignment	We request partial restoration (Exec Rec: 50% restoration)	2,559	2,559
002.5074244145 - Advertising	Reduce for REAL	-	-
002.5074244995 - Resource Alignment	Reduce Expenditures by \$1,025 for REAL	-	-
002.5074243101 - Supplies	Reduce for REAL	-	-
002.5074244303 - Mileage	Reduce for REAL	-	-
002.5074244304 - Meals	Reduce for REAL	-	-
002.5074244305 - Lodging	Reduce for REAL	-	-
002.5074244901 - Miscellaneous	Reduce for REAL	-	-
002.5074244933 - Registration Fees	Reduce for REAL	-	-
Total 0007-303-002-002-424 - Board of Equalization		2,559	2,559
Total Expenditure		13,609	13,609
Net Total		(13,609)	(13,609)

Change Request Summary

Department	0007 - Hearing Examiner
Change Request	AUTO - 268 - OHA Reclassification
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 02:09 PM (PDT)
Description	Reclassification of OHA staff to ensure that job titles and descriptions accurately reflect current duties and requirements.
Summary	

The role of the Office of Hearings Administration (OHA) is unique in that it is the only county office that provides quasi-judicial services and is not part of either the judicial or executive branch. In 2013, County Council passed chap. 2.02 SCC and merged the separate offices of Hearing Examiner and Board of Equalization/Boundary Review Board into a single office titled "Office of Hearings Administration" administered by the Hearing Examiner. One purpose of the office merger was to create the flexibility of allowing any of the clerks to work for any of the three decision-makers and to handle back-office functions if the volume of work required more than one clerk or if a clerk was absent. The combined offices had an authorized support staff of 4.75 FTEs. Through dynamic administration of the budget and staff, staff support has been decreased to three FTEs. These staff support the three decision-makers (the Hearing Examiner, Board of Equalization, and Boundary Review Board) and are the gatekeepers between the decision makers and both the public and the parties in proceedings. Staff process submittals of hearing exhibits, set up hearing rooms and recording equipment, create and maintain the official record of proceedings, prepare written transcripts, schedule, and publish hearings and meetings, ensure compliance with the Open Public Meetings Act, recruit board members, and coordinate with other government agencies such as the Washington State Department of Revenue. Additionally, they provide back-office support of payroll, budgeting, public records management, accounts payable, and coordinate with other county departments (e.g., Council and Executive staff, IT, Central Human Resources, Planning and Development Services, Assessor's Office, Auditor's Office, and Facilities).

During the Hearing Examiner's meeting with the consultant team of Segal Partners and Central Human Resources staff for the 2023 compensation study, the consultants noted the disparity in job descriptions and pay between the administrative specialist and hearings clerks; they opined that all three should have the same job description and compensation because all three are responsible for and expected to perform all the duties in the office. The Administrative Hearings Clerk pay grade (315) ranges from \$31.291/hour to \$38.042/hour and the Administrative Specialist pay grade (238) ranges from \$33.166/hour to \$40.303/hour. Both are classified and not represented by a bargaining unit. Furthermore, the current job descriptions are inadequate because they do not comprehensively capture the work performed or expected, nor do they reflect the flexibility required for the positions. Reviewing existing job descriptions, the Municipal Clerk series most closely matches the breadth and depth of the work in this office, though they lack the additional back-office functions performed by OHA staff.

Justification This budget package requests that funding be provided and either: 1) job descriptions of all three staff be reclassified to replace the existing Administrative Hearings Clerk job description with the Municipal Clerk I job description plus back-office functions and revised pay grade of 243 (\$42.280/hour to \$51.415/hour) or 2) all three be reclassified to Municipal Clerk I. The financial impact of this change would increase the annual budget of the Office by approximately 3.5%, as explained below.

The first year that OHA existed as a comprehensive unit (2014), budgeted expenditures exceeded \$1 million. The Hearing Examiner steadily reduced expenditures for the following seven years. Although expenditures began to increase again in 2022 due to interfund charges and COLAs, the cumulative savings since 2014 have been significant: if the 2014 authorized budget of \$1,056,215 had been carried forward each year through 2024 without any increase, the savings to the county would be \$1.56 million. However, if the 2014 authorized budget increased at the rate of the Consumer Price Index, the cumulative savings would be \$2.835 million!

The financial impact of reclassifying staff from their current pay grades to the first step of Municipal Clerk I pay grade is small and, particularly so when considered against the budget amounts saved by this Office since its creation. The 2024 annual budget of the Office is approximately \$870,000, and the reclassification (including benefits) would increase the Office budget by approximately \$31,000 for 2025 - only 3.5% of the total Office budget, and approximately \$25,000 for 2026.

In addition, an OHA clerk is now leaving county employment for an administrative position in another government entity whose pay range starts above the top step of the Administrative Hearings Clerk pay range. She advised that compensation was the main factor in her decision. In some offices and departments, the loss of one team member is not significant, but OHA only has three team members—we've lost 1/3 of our skilled and talented workforce. Too, all OHA positions take many months to learn. Losing trained team members due to compensation inequities is a loss for the stakeholders as well as county government and OHA.

Fairness and equity require that people performing the same work be compensated the same. Each of the three Hearings Administration staff perform the same work as the other and the work they perform includes the work performed by a Municipal Clerk I plus back-office responsibilities. The financial cost of fairness is minimal, and the job descriptions should be revised to capture the functions accurately and comprehensively and assigned an appropriate pay grade. The employees are classified and not represented, so this request does not implicate any collective bargaining issues.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 36 - DCNR PARKS - FIXED COST INCREASES
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 15, 2024 11:31 AM (PDT)
Description	This Change Request reflects cost increases for Utilities, SWM Fees, Machinery & Equipment, Operating Equipment, Repairs & Maintenance, Professional Services, Overtime, ER&R and Uniform expenses coming in 2025-2026 for our 430 (Maintenance) and 680 (Operations) budgets. With costs still increasing from the 2023 inflation rates, the cost for all these services is continuing to go up and we are asking for support to help level off these budgets to reflect the actual expenditures that are currently being paid in 2024 and beyond. It also includes a fixed cost increase request for the Agriculture Division for expenditures for the Division Manager and new Project Specialist II position.
Summary	Due to constrains on General Fund, one-half of this request is recommended.
Justification	Please see attachment for individual budgeted line item requests. Cynthia, document is attached.
Net Operating Budget	(180,434)
Net Capital Budget	-
Net Budget	(180,434)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-002-002-411 - Division Management				
002.5094113101 - Supplies		Supplies increase for Ag Division Support	7,500	7,500
Total 0009-985-002-002-411 - Division Management			7,500	7,500
0009-985-002-002-430 - Parks Maintenance				
002.5094304101 - Professional Services		Prof Srvs increase request	6,850	6,850
002.5094309503 - Interfund Er&R Charges		ER&R Increase Request	19,245	34,561
002.5094306401 - Machinery & Equipment		Mach & Equip Increase Request	25,000	25,000
002.5094301012 - Overtime		Overtime Increase Request	17,500	17,500
Total 0009-985-002-002-430 - Parks Maintenance			68,595	83,911
0009-985-002-002-680 - Routine Maint & Operation				
002.5096804701 - Utilities		Utilities Increase Request	31,594	31,594
002.5096804406 - Parks SWM Fees		SWM Fees Increase Request	24,450	29,050
002.5096806401 - Machinery & Equipment		Machinery & Equip Increase Request	20,000	20,000
002.5096804801 - Repair/Maintenance		Repairs and Mtce Increase Request	15,000	15,000
002.5096803104 - Operating Equipment		Oper Equip Increase Request	3,365	3,365

Change Request Summary

002.5096804101 - Professional Services	Prof Services Increase Request	3,630	4,480
002.5096801012 - Overtime	Overtime Increase Request	2,000	2,000
002.5096802300 - Uniforms	Uniform Increase Request	4,300	4,300
Total 0009-985-002-002-680 - Routine Maint & Operation		<hr/> 104,339	109,789
Total Expenditure		<hr/> 180,434	201,200
Net Total		<hr/> (180,434)	(201,200)

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 420 - DCNR ARTS Fund Transfer to Executive Department
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:03 PM (PDT)
 Description: Arts Fund transfer to the Executive Department
 Summary:
 Justification: The Arts Fund (1% for the Arts) is transferring to the Executive Department
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-200-199-001-440 - Arts Commission				
199.301094406690 - Misc Interfund Revenue		Transfer to Exec dept	(50,000)	(50,000)
Total 0009-200-199-001-440 - Arts Commission			(50,000)	(50,000)
Total Revenue			(50,000)	(50,000)
Expenditure				
0009-200-199-001-440 - Arts Commission				
199.501094404101 - Professional Services		Transfer to Exec dept	(25,000)	(25,000)
199.501094404901 - Miscellaneous Costs		Transfer to Exec dept	(25,000)	(25,000)
Total 0009-200-199-001-440 - Arts Commission			(50,000)	(50,000)
Total Expenditure			(50,000)	(50,000)
Net Total			-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 201 - DCNR GENERAL FUND RESOURCE ALIGNMENT
Change Request Type	Resource Alignment
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 04:09 PM (PDT)
	The Executive recommended reducing the Resource Alignment by 50%
Description	This Change Request is to address the 3% requested resource alignment for DCNR. This request affects our 112, 122,123, 411, 430 and 680 general funds, for a total of \$298,736.
Summary	<p>The Executive recommended reducing the Resource Alignment by 50%</p> <p>DCNR fully understands the need behind the requested resource realignment and the County's General Fund concerns. We respectfully request however for relief from the reduction based on recognition of the current deficit we are operating under for GF staff positions and the impact that reductions would have on programs.</p> <p>The impact of reductions on our GF programs would include:</p> <p>Maintenance (430)</p> <ul style="list-style-type: none">Additional reduction in mowing – frequency and areasReduction in watering and ballfield topdressing and fertilizationReduction in preventative maintenanceRemoval of training programReduction of rental budgetRemoval of Juvenile Program <p>Rangers/Operations (680)</p> <ul style="list-style-type: none">Reduced work release utilization – would impact graffiti clean upShortened seasons for sanicans and waste managementCuts to seasonal staff budgetEliminate one Park Ranger position <p>Additional savings in Parks' operation and maintenance program could be realized by moving some vehicles out of ER&R and handling repairs with in-house staff.</p> <p>Extension (122 & 123)</p> <p>Deferring Maintenance and Repairs will create a larger future need for WSU Snohomish County Extension that will put more pressure on the 2027/2028 biennial budget. We are already stretched thin with space and storage and need consistent operations funding for repairs and maintenance that considers and matches inflationary costs.</p> <p>Reducing communications and mileage will limit our ability to perform crucial Community Needs Assessments across our programs. Outreach and education to outlying communities, which are already underserved and in the most need, will be decreased. Our ability to conduct analyses of how we are doing with meeting our programmatic goals as well as what is needed in the future is dependent upon our ability to reach our audiences through our comms and outreach efforts.</p>
Justification	Our Extension programming is experiencing an increase in demand and effectiveness across the county despite having our facilities shuttered due to environmental concerns at McCollum Park during the pandemic. We have already done more with less. And so now, due to Snohomish County residents and our communities of practice telling us they want more educational access and programming, we are seeing an opportunity to increase our impact. However, the county funding is not keeping up. We need funding increases for our 4H, Horticulture, Forestry, Environment and Community Outreach programs and our administrative support. So, in the face of funding cuts instead of funding increases, we would be losing our

Change Request Summary

capacity to deliver world class education and programming to our county residents who are asking for more.

OES (112) – (Please note that the OES General Fund budget for 2024 reflected a 27% decrease over the 2023 request) A 3% reduction would result in reduced funding for:
Miscellaneous fund/grant matching which may impact County Inflation Reduction Act and other grant award opportunities.

We greatly appreciate the support in the 2024 budget for the addition of one additional Maintenance position and have information to present this year demonstrating that Parks’ operation and maintenance staffing deficit is actually a full 17 positions. Parks has a long history of operating extremely leanly (“penny pinching parks”) but have hit a point of increasing complaints from the public, frustrated staff and the understanding that, for the foreseeable future, there will not be sufficient General Funds to fully support provision of services desired by the public. In light of this, we are actively seeking to continue to build upon our efficiencies, transfer facilities, develop additional revenue opportunities, be innovative in funding opportunities and are actively working with our City and Town partners to vet the viability of a bond/levy measure. We understand however that these efforts are not likely either to fully support provision of services desired by the public and see that General Fund support will be needed into the future to continue to provide the Parks, WSU Extension and OES services that the public values.

We are projecting new revenue in 2025 to help offset General Fund needs:
New Parks reservation system – will reduce expenditures and increase revenues to a projected net gain in 2025 of \$117,656
Reduction in utilities associated with Twin Lakes Park upon transfer to the City of Marysville 1/1/25 - \$7,800
Currently investigating the possibility of additional cell tower leases for steady annual income
Currently working with the City of Lake Stevens on possible transfer of Lake Stevens Community Park, Cavalero and that portion of the Centennial Trail within the City of Lake Stevens

In conclusion, we appreciate the position that the County is in regarding General Funds. DCNR continues to focus on great responsibility in fiscal management and innovative approaches to provide the services that we do and that the public values. We appreciate the collaboration, support and flexibility in thinking of innovative ways to provide great services and the consideration of this request for relief from the General Fund budget reduction.

Net Operating Budget	(149,368)
Net Capital Budget	-
Net Budget	(149,368)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-801-002-002-112 - Energy Office				
002.5091124995 - Resource Alignment		Reduction of expenditures	9,338	9,338
Total 0009-801-002-002-112 - Energy Office			9,338	9,338
0009-952-002-002-122 - Agriculture				
002.5091224995 - Resource Alignment		Reduction of expenditures	4,970	4,970
Total 0009-952-002-002-122 - Agriculture			4,970	4,970

Change Request Summary

0009-952-002-002-123 - Youth and Family			
002.5091234995 - Resource Alignment	Reduction of expenditures	6,087	6,087
Total 0009-952-002-002-123 - Youth and Family		6,087	6,087
0009-985-002-002-411 - Division Management			
002.5094114995 - Resource Alignment	Reduction of expenditures	23,311	23,311
Total 0009-985-002-002-411 - Division Management		23,311	23,311
0009-985-002-002-430 - Parks Maintenance			
002.5094304995 - Resource Alignment	Reduction of expenditures	43,792	43,792
Total 0009-985-002-002-430 - Parks Maintenance		43,792	43,792
0009-985-002-002-680 - Routine Maint & Operation			
002.5096804995 - Resource Alignment	Reduction of expenditures	61,870	61,870
Total 0009-985-002-002-680 - Routine Maint & Operation		61,870	61,870
Total Expenditure		<hr/> 149,368	<hr/> 149,368
Net Total		<hr/> (149,368)	<hr/> (149,368)

Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 120 - DCNR OES 002
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 15, 2024 12:53 PM (PDT)

This change request requests a total of \$685,306 for the following projects:

- 1. \$350,000 in funds for professional services
- 2. \$145,306 (increased from \$62,656), in miscellaneous/matching funding
- 3. \$160,000 for additional help
- 4. \$16,000 (increased from \$10,000) in supplies
- 5. \$14,000 for dues and subscriptions
- 6. \$1,300 for communication

Description

This change request requests a total of \$613,950 for the following projects in 2025-2026:

- 1. \$350,000 in funds for professional services
- 2. \$145,306 (increased from \$62,656), in miscellaneous/matching funding
- 3. \$160,000 for additional help
- 4. \$16,000 (increased from \$10,000) in supplies
- 5. \$14,000 for dues and subscriptions
- 6. \$1,300 for communication

Summary

The change request meets the County’s mission, vision, and value goals by ensuring both innovative and new, as well as ongoing programs, projects and plans to provide the County’s diverse internal and external customers with service that is both equitable and excellent.

The application includes project funding for consultant project support, additional help and supply funds for several direct projects benefiting Snohomish County.

The majority of the funding coming into OES through this request will be used to support ongoing regional and local climate resiliency consulting contracts as well as facilitation of a wide variety of internal and external programs that are focused on meeting state and local climate goals. The details of this spending are as follows:

OES General Fund 002:

24101 - Professional Services: Consultant Services

Community Climate Resiliency Plan (formerly the Community Climate Action Plan) funding reallocation: \$250,000

DCNR-OES requests the re allocation of \$250,000 for the continued payments for the professional services contract to create the county's first community-wide climate action plan. Cascadia Consulting is leading this work, including developing a project schedule to meet project timeline/deadlines, leading public outreach and engagement, and the scheduled delivery of a final professional quality plan in early 2026.

Social equity is a central to plan development, and a portion of the total request is being used to ensure equitable and meaningful public, particularly with the county's BIPOC and frontline and Tribal communities. Project funds include robust internal and public engagement, and inclusion of subject matter experts from county departments via the County Interdepartmental Climate Resiliency Committee. The County's Climate Action Advisory Committee also plays a key role in providing input on the plan.

The full \$250,000 cost of the contract for the Community Climate Resiliency Plan will extend into 2026 and not be expended by the end of December 2024.

Public Electric Vehicle Infrastructure and Location Feasibility Study: \$100,000

DCNR-OES is requesting \$100,000 to retain a consultant to complete a Snohomish County public facing electric vehicle charging infrastructure and location feasibility study. OES is leading the Metropolitan Statistical Area's (MSA) efforts to plan for regional public facing electric vehicle charging infrastructure. The resulting information will allow the county to plan to meet growing demand as well as align with state climate resiliency targets and provide equitable, economical and grid sized appropriate public facing infrastructure, by capturing grant opportunities that require such an assessment as criteria for award.

Justification

24901- Miscellaneous: \$145,306

Matching Funds for Emergent Grant Opportunities: \$82,650

DCNR-OES requests \$82,650 in addition to the Pro Forma \$62,656 in miscellaneous funding to use for matching funds for grant opportunities applied for in 2024. Many grants that OES applies for require a match. In this case, an Inflation Reduction Act (IRA) Urban Forest Grant, applied for by OES staff in 2024, is expected to be awarded and these funds will be used as a portion of the required match for that and other grant opportunities that emerge in 2025 and 2026. Grant funding will provide for (among other things) the Snohomish County Healthy Forest program, additional project staffing for the Snohomish County Land Conservation Initiative and consulting planning services for the Snohomish County Evergreen Communities designation.

21500 - Extra Help: \$160,000

OES is requesting \$160,000 in Extra Help in the 2025-26 budget. OES facilitates both the Snohomish County Climate Action Advisory Committee as well as the Snohomish County Interdepartmental Climate Resiliency Committee (ICRC). Additionally, the division represents the Snohomish County as a core member of the (new) Environmental Protection Agency (EPA) Regional MSA Grant project and the NOAA grant funded \$72 million Coastal Climate Resiliency program. DCNR-OES is expected to regularly report to the Snohomish County Tomorrow Steering Committee and other regional and environmental groups on Snohomish County climate change resiliency initiatives. Additionally, OES facilitates several programs and other work

Change Request Summary

such as the development of the Community Wide Climate Resiliency Plan, the Land Conservation Strategy Plan, and the Sustainable Operations Plan.

OES also manages the Snohomish County Commercial Property Assessed Clean Energy and Resiliency Program, the Energy Smart Loan Program, and the County’s Weatherization Program, all which offer innovative financing mechanisms to help commercial, industrial, agricultural, and low income residential and multi-family buildings become more efficient and resilient.

To adequately fulfill the expectations, needs and development of both the interdepartmental and external members of these groups and programs, as well as facilitate meetings, agendas, public and internal meeting notes, briefings, reports and data management, the OES requests \$160,000. Funds would provide two temporary staff/pay grade 240 + benefits.

23101 – Supplies: \$16,000

DCNR-OES is requesting an increase to funding for supplies in the amount of \$6,000 for a total supply budget of \$16,000. The department is required to fund supply costs for several annual public outreach and other events as well as facilitate public meetings including the County public facing Earth Day event as well as support the supply needs of OES staff. These funds also cover the cost of new technical equipment for the OES temp staff and Funding Coordinator positions.

24951 - Dues Subscriptions and Reg: \$14,000

DCNR-OES is requesting \$14,000 in subscription and registration fees to cover the County’s enrollment with the Urban Sustainability Director’s Network which facilitates access to Climate Resiliency training, data and other resources to County Planning and Development Services, Department of Emergency Management, Office of Energy and Sustainability, Parks and other departments working on County climate planning.

24201 – Communications: \$1,300

DCNR-OES is requesting \$1,300 for cellular and data service for external and internal communication.

Net Operating Budget	(250,000)
Net Capital Budget	-
Net Budget	(250,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-801-002-002-112 - Energy Office				
002.5091121500 - Extra Help		Temp employee support for Energy Office	-	-

Change Request Summary

002.5091124901 - Miscellaneous	Grant Matching Funds	-	-
002.5091124101 - Professional Services	Community Wide Climate Action Plan	250,000	-
002.5091124951 - Dues Subscrip & Reg	USDN Yearly Membership	-	-
002.5091124201 - Communications	Costs for manager cell phone	-	-
002.5091123101 - Supplies	Temp EE laptops and office supplies	-	-
Total 0009-801-002-002-112 - Energy Office		250,000	-
Total Expenditure		250,000	-
Net Total		(250,000)	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 400 - DCNR OES 309 - HFP
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 11:33 AM (PDT)
Description	Extending CNR8657P for 1 year to match biennial period and reallocating to a new sub fund.
Summary	
Justification	Extending CNR8657P for 1 year to match biennial period and reallocating to a new sub fund.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-309-001-949 - Support				
309.51094905052013 - Gen Imprvmnts-Other-Benefits	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)		(32,528)	-
309.51094905051011 - Gen Imprvmnts-Other-Salaries	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)		(75,973)	-
309.51094907652013 - Healthy Forest-Other-Benefits	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)		32,528	-
309.51094907651011 - Healthy Forest-Other-Salaries	PROJECT SPECIALIST II (CNR8657P): Isabella Tavarez-Brown (31453)		75,973	-
309.51094907651011 - Healthy Forest-Other-Salaries	PROJECT SPECIALIST II - Copy (NEW0914P): Isabella Tavarez-Brown (31453)		-	79,750
309.51094907652013 - Healthy Forest-Other-Benefits	PROJECT SPECIALIST II - Copy (NEW0914P): Isabella Tavarez-Brown (31453)		-	33,179
Total 0009-985-309-001-949 - Support			-	112,929
Total Expenditure			-	112,929
Net Total			-	(112,929)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-985-309-001-949 - Support	PROJECT SPECIALIST II (CNR8657P): Isabella Tarez-Brown (31453)	Moving dac's	2025-01-01	2025-12-01	100.00%
0009-985-309-001-949 - Support	PROJECT SPECIALIST II (CNR8657P): Isabella Tarez-Brown (31453)	Moving dac's	2025-01-01	2025-12-01	-100.00%
0009-985-309-001-949 - Support	PROJECT SPECIALIST II - Copy (NEW0914P): Isabella Tarez-Brown (31453)	Continue to CNR8657P	2026-01-01	2026-12-01	0.00%

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 248 - DCNR OES EECBG
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:45 PM (PDT)
Description	Energy Smart Loan Program provides homeowners with a new financing option for energy efficiency and renewable energy projects.
Summary	
Justification	The Snohomish County Energy Smart Loan Program is a partnership between Snohomish County and Puget Sound Cooperative Credit Union (PSCCU), and provides homeowners with a new financing option for energy efficiency and renewable energy projects. \$339,303.17 in funding from an initial \$644,000 EECBG grant remains to support the Loan Loss Reserve funding request in the amount of \$300,00 for the 2025-2026 biennium.
Net Operating Budget	150,000
Net Capital Budget	-
Net Budget	150,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-801-130-366-951 - EECBG ARRA Grant				
130.366099510800 - Fund Balance		Fund balance adjustment	150,000	150,000
Total 0009-801-130-366-951 - EECBG ARRA Grant			150,000	150,000
Total Revenue			150,000	150,000
Net Total			150,000	150,000

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 413 - DCNR PARKS - Accounts Payable Support
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 07, 2024 10:11 AM (PDT)
 Executive Recommended added \$23,000 for Extra Help

Description
 This Package will add a .75 FTE Accounting Assistant to help with Accounts Payable. The current position name "Secretary" is a working title at present. Parks will be working with Central HR to change the title to Accounting Assistant, since that title is currently not available in this system.

Summary
 Due to constraints on General Fund, this request is not recommended as requested by department. Executive Recommended added \$23,000 for Extra Help
 Given the increased workload associated with processing Cayenta purchase card batches and statements, there is a clear demand for an Accounting Assistant within our organization. This role will play a crucial part in assisting in managing complex financial processes across multiple divisions, ensuring efficiency and accuracy.

Justification
 Position Overview: The Accounting Assistant will be responsible for assisting in processing Accounts Payable transactions for various departments, including Parks, Fairgrounds, Agriculture, Office of Energy & Sustainability (OES), and Extension. Their duties will encompass managing Purchase Order requests, reconciling monthly purchase card statements (approximately 30 cards), handling weekly A/R deposits, and assisting with monthly Payroll JV's for Parks and Fairground staff.
 Key Contributions:
 • Efficiently process Cayenta purchase card transactions to maintain accurate financial records.
 • Collaborate with team members to ensure compliance with financial procedures.
 • Provide essential support to multiple divisions, enhancing overall efficiency and success.
 Why This Position Matters: Without the Accounting Assistant, our ability to manage these critical financial processes effectively will be severely compromised. The workload is already overwhelming, and the risk of errors increases without dedicated support. By creating this position, we address an urgent need and contribute significantly to the success of our team.

Net Operating Budget: (23,000)
 Net Capital Budget: -
 Net Budget: (23,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-002-002-411 - Division Management				
002.5094111011 - Regular Salaries			-	-
002.5094111500 - Extra Help		AP Help added by Exec	23,000	23,000
Total 0009-985-002-002-411 - Division Management			23,000	23,000
Total Expenditure			23,000	23,000
Net Total			(23,000)	(23,000)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-985-002-002-411 - Division Management	SECRETARY - Copy (NEW0942R)	This Package is to add .75 FTE Secretary to assist with Accounts Payable	2025-01-01		0.00%
0009-985-002-002-680 - Routine Maint & Operation	SECRETARY - Copy (NEW0942R)	This Package is to add .75 FTE Secretary to assist with Accounts Payable	2025-01-01		0.00%
0009-985-002-002-430 - Parks Maintenance	SECRETARY - Copy (NEW0942R)	This Package is to add .75 FTE Secretary to assist with Accounts Payable	2025-01-01		0.00%
0009-966-002-002-541 - Fair Administration General	SECRETARY - Copy (NEW0942R)	This Package is to add .75 FTE Secretary to assist with Accounts Payable	2025-01-01		0.00%

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 401 - DCNR Parks - Donation Fund 100
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:01 PM (PDT)
Description	This program provides Parks with spending authority based on donations fund balance revenue plus projected new donations.
Summary	Sub-Fund 003 Parks Donations - This fund is utilized to account for donations received for everything from dedicated memorial benches or trees to youth development scholarships and earmarked capital improvements.
Justification	The adjustments to base are based on fund balance and projected new donations. Sub-Fund 018 SR 530 Memorial Donations - This fund is dedicated to donations/expenditures related to the SR%#) Memorial Project - it is hard to determine projected revenues/expenditures - we have budgeted based on history. Actual revenues will dictate expenditure levels.
Net Operating Budget	93,500
Net Capital Budget	-
Net Budget	93,500

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-100-003-411 - Division Management				
100.303094110800 - Fund Balance		Fund Balance	83,000	83,000
Total 0009-985-100-003-411 - Division Management			83,000	83,000
0009-985-100-018-411 - Division Management				
100.318094110800 - Fund Balance		SR 530 Memorial Fund Balance	5,000	5,000
Total 0009-985-100-018-411 - Division Management			5,000	5,000
Total Revenue			88,000	88,000
Expenditure				
0009-985-100-003-411 - Division Management				
100.503094116501 - Construction		Construction	15,000	15,000
Total 0009-985-100-003-411 - Division Management			15,000	15,000

Change Request Summary

0009-985-100-018-411 - Division Management			
100.518094113101 - Supplies	Reducing Supplies Exp	(8,000)	(8,000)
100.518094113104 - Operating Equipment	Reducing Operating Equip	(5,000)	(5,000)
100.518094114101 - Prof Services	Reducing Prof Services	(7,500)	(7,500)
Total 0009-985-100-018-411 - Division Management		(20,500)	(20,500)
Total Expenditure		(5,500)	(5,500)
Net Total		93,500	93,500

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 233 - DCNR Parks 122 - Agriculture/Horticulture
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:44 PM (PDT)
Description	<p>This change request reflects two different scenarios. First it increases both Revenue and Expenses in accordance with an increase in anticipated contract changes.</p> <p>Secondly an increase in the Professional Services line item within the Agriculture/Horticulture budget to help cover the cost of expected Cola increases and steps for WSU Faculty and Staff paid partially through an ILA between WSU and Snohomish County.</p>
Summary	<p>The RSA with Surface Water Management will be increased by \$1,340.00 in 2025 and \$2,740.00 in 2026.</p>
Justification	<p>An Interlocal Agreement defines responsibilities of both parties and provides the vehicle for the County to pay for its share of salaries for WSU employees assigned to Snohomish County. The WSU partnership has been in place for over 100 years with Snohomish County and WSU sharing staffing costs within the Snohomish County Extension Office.</p> <p>Exhibit B is amended at a minimum once each year, in order to authorize payment of a share of salaries and benefits for WSU faculty and staff. Contracts and Agreements account for approximately \$222,184.00 with general funds providing approximately \$164,190.00 of total ILA funds. As noted above these figures change yearly.</p> <p>With costs still increasing from 2023 inflation rates, there are expected cost of living increases, step increases and performance based raises within the WSU faculty and staff. Snohomish County will need to cover a portion of these increases.</p>
Net Operating Budget	(2,000)
Net Capital Budget	-
Net Budget	(2,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-952-002-002-122 - Agriculture				
002.3091224971 - I/F Charges for Services		Increase in Revenue from RSA budget with SWM	1,340	2,740
Total 0009-952-002-002-122 - Agriculture			1,340	2,740
Total Revenue			1,340	2,740

Change Request Summary

Expenditure			
0009-952-002-002-122 - Agriculture			
002.5091224101 - Professional Services	Support for WSU positions in the Snohomish County office. County percentage of salary increase.	2,000	3,000
002.5091224101 - Professional Services	Expenditure increase using increased RSA revenue	1,340	2,740
Total 0009-952-002-002-122 - Agriculture		3,340	5,740
Total Expenditure		3,340	5,740
Net Total		(2,000)	(3,000)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 108 - DCNR Parks 123 - 4H
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:25 PM (PDT)
Description	This change request reflects an increase in the Professional Services line item within the Youth and Family budget to help cover the cost of expected Cola increases and steps for WSU Faculty and Staff paid partially through an ILA between WSU and Snohomish County.
Summary	An Interlocal Agreement defines responsibilities of both parties and provides the vehicle for the County to pay for its share of salaries for WSU employees assigned to Snohomish County. The WSU partnership has been in place for over 100 years with Snohomish County and WSU sharing staffing costs within the Snohomish County Extension Office.
Justification	Exhibit B is amended at a minimum once each year, in order to authorize payment of a share of salaries and benefits for WSU faculty and staff. Contracts and Agreements account for approximately \$222,184.00 with general funds providing approximately \$164,190.00 of total ILA funds. As noted above these figures change yearly. With costs still increasing from 2023 inflation rates, there are expected cost of living increases, step increases and performance based raises within the WSU faculty and staff. Snohomish County will need to cover a portion of these increases.
Net Operating Budget	(2,500)
Net Capital Budget	-
Net Budget	(2,500)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-952-002-002-123 - Youth and Family				
002.5091234101 - Professional Services		Support for WSU positions in the Snohomish County office. County percentage of salary increase.	2,500	5,000
Total 0009-952-002-002-123 - Youth and Family			2,500	5,000
Total Expenditure			2,500	5,000
Net Total			(2,500)	(5,000)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 235 - DCNR Parks 124 - Natural Resources
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:44 PM (PDT)
Description	This package increases both Revenue and Expenses in accordance with an increase in anticipated contract changes.
Summary	
Justification	The RSA with Surface Water Management will be increased by \$9,371.00 in 2025 and \$12,915.00 in 2026. The RSA with Solid Waste will be increased by \$15,000.00 in both 2025 & 2026.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-952-002-002-124 - Natural Resources				
002.3091244971 - I/F Educational Services		Increase in Revenue from RSA budget with SWM	24,371	27,915
Total 0009-952-002-002-124 - Natural Resources			24,371	27,915
Total Revenue			24,371	27,915
Expenditure				
0009-952-002-002-124 - Natural Resources				
002.5091244101 - Professional Services		Expenditure increase using increased RSA revenue	24,371	27,915
Total 0009-952-002-002-124 - Natural Resources			24,371	27,915
Total Expenditure			24,371	27,915
Net Total			-	-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 238 - DCNR Parks 125 - Storage Shed
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:44 PM (PDT)

Description: This package is a one-time expense to purchase a storage shed, set a cement pad for delivery and add electrical, locks and shelving. This shed will be used to store outreach materials for the various programs conducted by Extension.

Summary: For storage Extension currently utilizes space at the Fairgrounds and Willis Tucker Park as well as renting a container unit. This storage shed would take the place of the container unit which we currently rent for \$3,500.00 per year. However, it comes with its share of issues. There is no electricity so lighting for access after dark is problematic. There is also an issue with condensation causing moist documents, moldy utensils and musty canopies. Being a rental unit we cannot attach hooks, or any other type of organizational tools. By purchasing rather than renting we will recover all funds within 6 years assuming the rent stays the same and of course there is no guarantee that will happen. Extension programs are far reaching and multi faceted they currently store everything from sewing machines to crab pots, from clinic boxes to sign boards, from curriculum to cooking supplies, from tables to canopies and everything in between. The space needs to be accessible on both nights and weekends since Extension programs are conducted when people are able to participate. Extension is always organizing, downsizing and prioritizing all stored materials in order to keep only what is needed and frequently utilized even with this process storage is always at a premium.

Justification: Extension programs are far reaching and multi faceted they currently store everything from sewing machines to crab pots, from clinic boxes to sign boards, from curriculum to cooking supplies, from tables to canopies and everything in between. The space needs to be accessible on both nights and weekends since Extension programs are conducted when people are able to participate. Extension is always organizing, downsizing and prioritizing all stored materials in order to keep only what is needed and frequently utilized even with this process storage is always at a premium.

Net Operating Budget: (20,000)
 Net Capital Budget: -
 Net Budget: (20,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-952-002-002-125 - Administration				
002.5091253104 - Operating Equipment		Storage shed purchase, delivery and setup	15,000	-
002.5091253101 - Supplies		Electrical supplies for install	2,500	-
002.5091251500 - Extra Help		Installation of Electrical	2,500	-
Total 0009-952-002-002-125 - Administration			20,000	-
Total Expenditure			20,000	-
Net Total			(20,000)	-

Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 301 - DCNR PARKS 185 - CONSERVATION FUTURES
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:54 PM (PDT)

Description

The Snohomish County Conservation Futures Program is responsible 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 S.C.C. 4.14. Funding for the program is through the collection of up to \$0.0625 per \$1,000 of assessed valuation against all taxable real property within Snohomish County.

S.C.C. 4.14.080 establishes a Conservation Futures Advisory Board, consisting of the County representative, two County Council representatives, two elected officials from cities within the county, and two citizen representatives, to make recommendations for projects funded by Conservation Futures revenue. Projects are evaluated and prioritized based on various criteria, including regional significance, multijurisdictional benefit, enhancement to current conservation programs, consequences from development, compliance with open space policies, and/or establishment of a trail corridor or natural area linkage. The board meets as necessary and make recommendations which are forwarded to the County Executive for transmittal to the County Council for final action.

This budget reflects the balance of funding for projects to be completed in 2024 that were approved by County Council as well as operations and maintenance plus bond debt payment and mandatory capital interfund costs. The budget also allows for available funding for new projects as recommended by the Conservation Futures Advisory Board.

Summary

Change Request Summary

PRESERVE OR IMPROVE THE UNIQUE QUALITY OF SNOHOMISH COUNTY'S NATURAL RESOURCES AND ENVIRONMENT
 The projects identified in the package meet the purpose specified in Snohomish County Code of acquiring interest or rights in real property for the preservation of open space land, farm and agricultural land and timber land. These are the projects approved and the estimated balances into 2025; the Conservation Futures Board may meet and changes may occur during the budget approval process.

2025 PLANNED CAPITAL EXPENDITURES - Approved in 2024

- Snohomish County Parks - Skyview Tracts Steelhead \$77,699
- Snohomish County Parks - Whitehorse Trail \$74,523
- PCC Farmland Trust - Reinier Farm \$424,250
- PCC Farmland Trust - French Slough Farm \$625,040
- City of Everett - Deckman \$200,000
- Snohomish County Parks - Catherine Creek CT Connect \$341,250
- Snohomish County Parks - Regional Trail Inholdings \$272,008
- Snohomish County SWM - Clearing at Cutthroat Creek \$18,526
- Forterra - Stillaguamish Basin Farmland Easements \$1,050,920
- City of Lynnwood - Lund's Gulch South Addition \$783,940
- Snohomish County SWM - Chinook Marsh Acquisitions \$752,037
- Snohomish County SWM - South Slough Phase 2 Acq \$11,195
- City of Everett - Holly Neighborhood Nature Park \$2,211,760
- Snohomish County Parks - CF23-05 Catherine Creek CT Connect \$888,649
- Tulalip Foundation - Kellogg Marsh Valley Coop Acq \$1,072,000
- Ducks Unlimited Inc. - North Ebey Island Acquisition \$1,400,000
- Snohomish County Parks - Mill Property at Sno River Reg Trail \$1,019,250
- City of Lake Stevens - Lower Stevens Creek Ld Acq \$513,875
- City of Edmonds - Mee Property Acquisition \$879,375
- Snohomish County Parks - Eastside Rail/CT South \$250,000

Justification

Total: \$12,866,297
 Available for New Projects/reserves: \$7,215,792

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Funds Revenue CF 185	5,872,635	5,872,635
Total 0009 - CIP - Conservation and Natural Resources			5,872,635	5,872,635

Change Request Summary

0009-985-185-185-191 - Conservation Futures			
185.3091911110 - Real & Personal Prop	Conservation Futures Tax Fund	1,800,000	1,800,000
Total 0009-985-185-185-191 - Conservation Futures		<u>1,800,000</u>	<u>1,800,000</u>
Total Revenue		7,672,635	7,672,635
Expenditure			
0009-985-185-185-191 - Conservation Futures			
185.5091916101 - Land	Land	7,672,635	7,672,635
Total 0009-985-185-185-191 - Conservation Futures		<u>7,672,635</u>	<u>7,672,635</u>
Total Expenditure		<u>7,672,635</u>	<u>7,672,635</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 365 - DCNR PARKS 185 - FUND BALANCE ADJUSTMENT
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:58 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	5,683,058
Net Capital Budget	-
Net Budget	5,683,058

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-185-185-191 - Conservation Futures				
185.3091910800 - Fund Balance		Fund Balance Adjustment	5,683,058	5,680,089
Total 0009-985-185-185-191 - Conservation Futures			5,683,058	5,680,089
Total Revenue			5,683,058	5,680,089
Net Total			5,683,058	5,680,089

Change Request Summary

Department: 0009 - Conservation and Nat Resources
Change Request: AUTO - 64 - DCNR PARKS 196 - MITIGATION FUND
Change Request Type: Standard Change Package
Change Request Status: Executive Recommended
Publish Date: Aug 14, 2024 04:26 PM (PDT)

Department requested the amounts that rolled over to 2026 be removed from the budget, as they missed adding that to the CR in the Dept phase. The Executive Recommended budget includes the entries to zero out those amounts.

Description: On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new title 26A SCC (Ord 91-026) which codified the requirement of mitigating development impacts 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) and was updated again by Ordinance 16-099. The park mitigation requirements authorized by SCC 30.66A are designed to mitigate impacts reasonably related to development by allowing payment of a dollar amount which must be used to acquire land or develop park and recreation facilities, which are identified as "necessary to support development." Collected fees are made up of a regional fee, which is used for projects that provide regional benefit, and sometimes a local fee, which supports community and neighborhood park improvements. Fees are collected within defined park service areas and are utilized within that same area, for community and neighborhood park improvements, or pooled with other collected funds for regional improvements (regional parks and trails).

Summary: Department requested the amounts that rolled over to 2026 be removed from the budget, as they missed adding that to the CR in the Dept phase. The Executive Recommended budget includes the entries to zero out those amounts.

Change Request Summary

This fund is a holding account for revenue brought in through Park Mitigation 30.66A. Funds are transferred to Fund 309 for Capital Project Expenditure. These fees are tied to designated parks service areas or are pooled with other funds for regional projects.

Mitigation funding for 2025 is based on revenue collected through April 30, 2024 and allocated to the following projects:

- Dist #1 Arlington Twin Rivers \$1,542 Cricket Pitch
- Dist #5 Granite Falls \$42 Lake Roesiger Playground
- Dist #9 Monroe \$741 Fair Park Winter Dog Park
- Dist #15 Stanwood \$1,034 Lake Goodwin Playground
- Dist #18 Kayak Point \$1,101 Lake Goodwin Playground
- Dist #19 River Meadows Twin Rivers \$22 Cricket Pitch
- Dist #20 Robe Canyon \$225 Lake Roesiger Playground
- Dist #22 Lord Hill \$1,734 Heybrook Parking/Trail
- Dist #23 Centennial \$1,564 CT Machias Playground
- Dist #24 Nakeeta Beach \$267,052 \$50K Forsgren/38,446 MLA Playground/613,700 MLA Pickleball/\$383,500 MLA Renovation (grant match acquisition)
- Dist #25 (Regional) Parks & Trails \$5812 Kayak Point Campground
- Dist #26 (Regional) River Meadows \$18,139 Kayak Point Campground
- Dist #27 (Local) Robe Canyon \$362 Lake Roesiger Playground
- Dist #28 (Regional) Robe Canyon \$1007 Kayak Point Campground
- Dist #30 (Regional) Lord Hill \$504 Kayak Point Campground
- Dist #31 (Regional) Centennial Regional \$44,255 Kayak Point Campground
- Dist #32 (Local) Nakeeta Beach Local \$818,595 same 4 projects as Dist# 24.
- Dist #33 (Regional) Nakeeta Beach \$370,638 Same 4 projects as Dist# 24.

Justification

TOTAL MITIGATION FUNDING FOR2022 PROJECTS: \$1,534,369

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-196-196-701 - Park Mitigation				
196.396097014585 - Park Mitigation Fees		Park Mitigation Fee Revenue	(37,322)	(1,551,689)
196.396097016111 - Investment Interest			-	(20,000)
Total 0009-985-196-196-701 - Park Mitigation			(37,322)	(1,571,689)
Total Revenue			(37,322)	(1,571,689)
Expenditure				
0009-985-196-001-701 - Park Mitigation				
196.501097015514 - OpT-Park Projects		Arlington#1 Twin Rivers Cricket Pitch Mitigation	1,542	-
Total 0009-985-196-001-701 - Park Mitigation			1,542	-

Change Request Summary

0009-985-196-005-701 - Park Mitigation			
196.505097015514 - OpT-Park Projects	Granite Falls #5 Lake Roesiger Playground Mitigation	(758)	(800)
Total 0009-985-196-005-701 - Park Mitigation		(758)	(800)
0009-985-196-009-701 - Park Mitigation			
196.509097015514 - OpT-Park Projects	Monroe #9 Fiar Park Winter Dog Park Mitigation	741	-
Total 0009-985-196-009-701 - Park Mitigation		741	-
0009-985-196-015-701 - Park Mitigation			
196.515097015514 - OpT-Park Projects	Stanwood #15 Lk Goodwin Playground Mitigation	1,034	-
Total 0009-985-196-015-701 - Park Mitigation		1,034	-
0009-985-196-018-701 - Park Mitigation			
196.518097015514 - OpT-Park Projects	Kayak Pt #18 Lake Goodwin Playground	1,101	-
Total 0009-985-196-018-701 - Park Mitigation		1,101	-
0009-985-196-019-701 - Park Mitigation			
196.519097015514 - OpT-Park Projects	River Meadows #19 Twin Rivers Cricket Pitch	22	-
Total 0009-985-196-019-701 - Park Mitigation		22	-
0009-985-196-020-701 - Park Mitigation			
196.520097015514 - OpT-Park Projects		225	-
Total 0009-985-196-020-701 - Park Mitigation		225	-
0009-985-196-022-701 - Park Mitigation			
196.522097015514 - OpT-Park Projects	Lord Hill #22 Heybrook Parking and Trail	959	(775)
Total 0009-985-196-022-701 - Park Mitigation		959	(775)
0009-985-196-023-701 - Park Mitigation			
196.523097015514 - OpT-Park Projects	Local Sum Mitigation	(20,467)	-
196.523097015514 - OpT-Park Projects	Centennial #23 CT Machias Trailhead	1,564	-
Total 0009-985-196-023-701 - Park Mitigation		(18,903)	-
0009-985-196-024-701 - Park Mitigation			
196.524097015514 - OpT-Park Projects	Regional Sum Mitigation	(23,285)	(1,106,475)
Total 0009-985-196-024-701 - Park Mitigation		(23,285)	(1,106,475)

Change Request Summary

0009-985-196-025-701 - Park Mitigation		
196.525097015514 - OpT-Park Projects	-	(463,639)
Total 0009-985-196-025-701 - Park Mitigation	-	(463,639)
Total Expenditure	(37,322)	(1,571,689)
Net Total	-	-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 29 - DCNR PARKS 309 - COMMUNITY PARKS
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 26, 2024 01:22 PM (PDT)

Description: Community parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within community parks often serve the needs of Parks' level-of-service standards and population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements to provide new amenities to serve new and existing population.

Summary: Recommended budget includes funds for Council County/City projects.
 Justification: Please see attached WORD document for Community program 44 justifications.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Funding Revenue	26,228,108	-
Total 0009 - CIP - Conservation and Natural Resources			26,228,108	-
0009-985-309-001-944 - Community				
309.310985449771 - OpT-Park Mitigation		Mitigation Revenue - Community Prog	1,089,974	-
309.310985449902 - OpT-Parks Projects-REET 2		REET2 Revenue - Community Prog	1,870,000	955,000
309.310985440270 - Recreation Conservation Grant		Grant Revenue Community Prog	(116,500)	-
309.310985446990 - Other Miscellaneous Revenue		Other Revenue - Community Prog Brightwater Interest	29,690	-
Total 0009-985-309-001-944 - Community			2,873,164	955,000
0009-985-309-309-944 - Community				
309.30985449902 - OpT-Parks Projects-REET 2		REET2 Revenue Community Prog	325,000	160,000
309.30985446990 - Other Miscellaneous Revenue		City of Mill Crk contribution other REVENUE	250,000	-
309.30985446111 - Investment Interest		Brightwater Interest Revenue	2,717,410	-
309.30985446990 - Other Miscellaneous Revenue		YAF Grant MLA Pickleball Revenue	1,146,000	-
Total 0009-985-309-309-944 - Community			4,438,410	160,000
Total Revenue			33,539,682	1,115,000

Change Request Summary

Expenditure

0009 - CIP - Conservation and Natural Resources

.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Brightwater Mitigation	17,602,647	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Cavalero Park	(29,690)	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Corcoran Memorial Park	24,720	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding County Partnership ILAs	1,300,754	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Esperance Playground	295,031	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Forsgren Playground	349,598	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Lake Stickney	1,480,030	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding - Martha Lake Airport Playground	100,500	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding - Martha Lake Renovation	50,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding - Paine Field Park Improvements & Playground	30,186	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding - Pelz Improvements	2,661	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Southwest County UGA Park Acq and Dev	4,404,478	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Willis Tucker Ballfield Lighting	576,693	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Willis Tucker Furnace Replacement	40,500	-
Total 0009 - CIP - Conservation and Natural Resources		26,228,108	-
0009-985-309-001-944 - Community			
309.51094402436599 - Cavalero-Park Mit-Constr Svcs	Mit transfer back from LH	29,690	-
309.51094420536599 - Forsgren-Park Mit-Constr Svcs	Forsgren Playground Repl Mit	50,000	-
309.51094403436599 - Lk Roesiger-ParkMit-Const Svcs	Lake Roesiger playground mitigation	629	-
309.51094442446599 - Lk Stickney-Grant-Constr Svcs	Remove RCO Grant not awarded	(500,000)	-
309.51094423136599 - Martha Lk Airport-PkMit-ConSvc	MLA Playground Mitigation	38,446	-
309.51094423136599 - Martha Lk Airport-PkMit-ConSvc	MLA Pickleball Mitigation	613,700	-
309.51094406126501 - Paine Field-REET2-Constr	Paine Field Playground Replacement REET2	450,000	-
309.51094407036101 - SW Co UGA-Park Mit-Land	SW Co Mit move to Doc Hageman Park SW Co	(4,000,000)	-
309.51094407036599 - SW Co UGA-Park Mit-Constr Svcs	SW Co Mit Doc Hageman Park Development	4,000,000	-
309.51094407326501 - Silver Creek-REET2-Constr	Silver Creek Playground Replace REET2	370,000	-
309.51094421026501 - Martha Lk-REET2-Constr	ML Renovation REET2	100,000	105,000
309.51094410436501 - Lk Goodwin-Park Mit-Constr	Lk Goodwin Playground Mitigation	2,135	-
309.51094406026501 - Willis Tucker-REET2-Constr	WT Pavement Preservation	-	100,000

Change Request Summary

309.51094421036599 - Martha Lk-Park Mit-Constr Svcs	ML Renovations Mitigation	383,500	-
309.51094421046599 - Martha Lk-Grants-Constr Svcs	ML Renovations Grants	383,500	-
309.51094441236599 - Twin Rivers-ParkMit-ConstrSvcs	Twin Rivers Cricket Pitch & Parking Lot	1,564	-
309.51094403636599 - Corcoran-ParkMit-Const Svcs	Corcoran Mitigation	-	-
309.51094420526599 - Forsgren-REET2-Constr Svcs	Forsgren Parking Lot Improvement REET2	-	-
309.51094442446599 - Lk Stickney-Grant-Constr Svcs	Lk Stickney Park Dev Phase II Grant	-	-
309.51094406026501 - Willis Tucker-REET2-Constr	WT Playground Replacement REET2	-	-
309.51094406046599 - Willis Tucker-Grants-Cnstr Svc	WT Playground Replacement Grant	-	-
309.51094420526599 - Forsgren-REET2-Constr Svcs	Forsgren Playground Repl REET2 Trsfr from SR530	200,000	-
309.51094423026599 - Tambark Crk-REET2-Constr Svcs	Tambark Turf Replacement REET2	-	-
309.51094423046599 - Tambark Crk-Grants-Constr Svcs	Tambark Turf Replacement GRANT	-	-
309.51094406146599 - Paine Field-Grants-Constr Svcs	Paine Field Ballfield Renovation GRANT	-	-
309.51094403626599 - Corcoran-REET 2-Const Svcs	Corcoran Memorial Park REET2	-	-
309.51094403326501 - City Parks-REET2-Constr	Council County/City Partnership	750,000	750,000
Total 0009-985-309-001-944 - Community		2,873,164	955,000
0009-985-309-309-944 - Community			
309.5094424056599 - Brightwater01-Other Const Svcs	Brightwater Interest added	2,717,410	-
309.5094423126501 - Martha Lk Airport-REET2-Constr	MLA Pickleball REET2	325,000	-
309.5094423146501 - Martha Lk Airport-Grants-Const	MLA Pickleball pending YAF grant	1,146,000	-
309.5094423156501 - Martha Lk Airport-Other-Constr	MLA Pickleball City Mill Creek contribution	250,000	-
309.5094423026501 - Mill Creek-REET2-Constr	Tambark Crk Pavement Preservation REET2	-	160,000
Total 0009-985-309-309-944 - Community		4,438,410	160,000
Total Expenditure		33,539,682	1,115,000
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 30 - DCNR PARKS 309 - OPEN SPACE/PRESERVE PARKS
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:21 PM (PDT)
Description	Park facilities play a major role in habitat conservation and stormwater quality in Snohomish County. Park lands provide open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Division maintains and provides stewardship for a significant number of properties that are classified as open space/preserve. These properties are managed for resource protection and some sites provide opportunities for public access, when appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.
Summary	<p>Snohomish County Parks' capital improvement program for open space/preserve parks consists of the following projects:</p> <p>1. PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS Development of parking lot to serve park users. Funding is proposed as follows: - Prior Year Balance: \$418,317 - 2025: \$0 - 2026: \$0 - Future Years: 2027 - \$500,000 (REET 2) - Project Start/End Date: 2021/2027 - Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is awaiting project charter for restart. - Changes Since the 2024 Budget: Shifted out years budget</p> <p>2. SUNDQUIST FAMILY NATURE PARK Develop preferred plan and project list to improve park, including sidewalk connections between existing walkways for safe access to the park and the adjacent elementary school, providing ranger and maintenance vehicle access while keeping most of the park protected for natural habitat areas. Potential matching grant applications can be sought from Safe Route to Schools/Parks. - Prior Year Balance: \$0 - 2025: \$0 - 2026: \$0 - Future Years: 2028 - \$150,000 (Mitigation); 2029 - \$150,000 (Mitigation) and \$500,000 (Other); 2029 \$150,000 (Mitigation) - Project Start/End Date: 2025/2030 - Project Status: Project pending funding availability - Changes Since the 2024 Budget: Shifted funding into out years END OF PROGRAM 45</p> <p>This is also attached as a separate document.</p>
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0009 - CIP - Conservation and Natural Resources			
.0009-3000 - CIP Revenue Multi-Year DCNR	Prior Year Funding Revenue	418,317	-
Total 0009 - CIP - Conservation and Natural Resources		418,317	-
0009-985-309-001-945 - Open Space/Preserve			
309.310985459771 - OpT-Park Mitigation	Open Space Preserve Parks Mitigation Funds	-	-
309.310985459902 - OpT-Parks Projects-REET 2	Open Space Preserve Parks REET2 Funding	-	-
Total 0009-985-309-001-945 - Open Space/Preserve		-	-
0009-985-309-309-945 - Open Space/Preserve			
309.30985459810 - OpT-Fund 415 Grants	Open Space Preserve Parks Grants	-	-
Total 0009-985-309-309-945 - Open Space/Preserve		-	-
Total Revenue		<u>418,317</u>	-

Expenditure

0009 - CIP - Conservation and Natural Resources			
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Paradise Valley	418,317	-
Total 0009 - CIP - Conservation and Natural Resources		418,317	-
0009-985-309-001-945 - Open Space/Preserve			
309.51094552526599 - Paradise Valley-REET2-ConstSvc	Paradise Valley Sheltre Replace REET2	-	-
309.51094552736599 - Sunquist Nat Park-Mit-ConstSvc	Sunquist NatPrk Mitigation Funds	-	-
309.51094552746599 - Sunquist NatPrk-Grant-ConstSvc	Sunquist NatPrk Grant funding	-	-
309.51094552626599 - Atkinson-REET2-ConstSvc	Atkinson -Mit Monitoring REET2	-	-
309.51094540826599 - Spencer Island-REET2-ConstSvc	Spencer Island Bridge Painting	-	-
Total 0009-985-309-001-945 - Open Space/Preserve		-	-
Total Expenditure		<u>418,317</u>	-
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 31 - DCNR PARKS 309 - REGIONAL PARKS
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Aug 20, 2024 07:21 PM (PDT)

Description
 Snohomish County currently operates parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are classified as regional parks. Features within these parks range from forests, lakes, rivers and saltwater waterfronts to historic rural properties and unique natural features. Amenities provided at regional parks typically include day use areas, picnicking, camping, boating, hiking, horseback riding, or other recreational activities that meet regional demand. Many of these amenities are included within Parks' level-of-service methodology and, as such, may help address needs related to population growth. Regional parks offer substantial recreational opportunities and include several parks which have been in use since the 1970's. Renovation and maintenance of aging facilities is a priority in order to ensure that high quality recreation experiences continue to be provided. Expansion and acquisition are also a priority for regional parks to expand opportunities available to serve the county's growing population.

Summary: Dept requested removal of \$5M grant not awarded, and correction of Prior Yr Funds
Justification: Please see attached WORD document for REGIONAL program 46 justifications.
Net Operating Budget: -
Net Capital Budget: -
Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Revenue	24,387,821	-
Total 0009 - CIP - Conservation and Natural Resources			24,387,821	-
0009-985-309-001-946 - Regional				
309.310985469771 - OpT-Park Mitigation		Mitigation Revenue - Regional Program	432,088	-
309.310985469902 - OpT-Parks Projects-REET 2		REET2 Revenue - Regional Program	1,122,898	1,825,400
309.310985460420 - WA St Dept of Commerce Grant		Grant Revenue LWCF Kayak Point	2,000,000	-
309.310985460270 - Rec & Conservation Office		Grant Proceeds HUD McCollum FFC	5,000,000	-
309.310985460270 - Rec & Conservation Office		Grant Revenue RCO Flowing Lk Dock	500,000	-
309.310985466990 - Other Misc Revenue		Transfers and removal of MD Bond \$4.5M, KP Bond \$6M	(10,529,690)	-
309.310985460420 - WA St Dept of Commerce Grant		Grant Revenue Dept of Commerce McC FFC	-	10,000,000

Change Request Summary

309.310985469701 - OpT-Park Grants	Grant Revenue - Regional Parks	-	-
Total 0009-985-309-001-946 - Regional		(1,474,704)	11,825,400
Total Revenue		22,913,117	11,825,400
Expenditure			
0009 - CIP - Conservation and Natural Resources			
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding FL Shelter Replace	131,432	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding FL Dock Replace	165,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Heybrook Ridge Devel	339,349	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Hole in the Sky	21,037	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Jordan Bridge Decking	125,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding KP Day Use Renovation	9,999,496	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Lord Hill Preferred Plan	102,638	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding LH Parking Lot Improvements	179,690	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding McCollum FFC	6,451,300	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding McCollum Pool Demo & Pool House	500,212	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding McCollum Playground Replacement	49,137	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding MD Estuary Restore	4,553,943	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding MD Trailhead & Devel	493,764	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding North Creek Improvements	351,203	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding O'Reilly Acres Bridge Replace	20,442	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Robe Canyon Parking Lot	3,364	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding SR 530 Memorial	410,983	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Steelhead Park	689	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Tenth St Boat Launch	130,974	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Thomas Eddy Water Access & Parking Lot	200,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Wenberg Campground Fence Replace	148,589	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Whitehorse Campground	9,579	-
Total 0009 - CIP - Conservation and Natural Resources		24,387,821	-

Change Request Summary

0009-985-309-001-946 - Regional

309.51094603336501 - Flowing Lk-Park Mit-Constr	FL Dock Replacement Mitigation	50,000	-
309.51094603326599 - Flowing Lk-REET2-Constr Svcs	FL Dock Replacement REET2	657,505	-
309.51094603346599 - Flowing Lk-Grants-Constr Svcs	FL Dock Replace RCO Grant	500,000	-
309.51094605436501 - Heybrook-Park Mit-Constr	Heybrook Developmt Mitigation	1,734	-
309.51094610336599 - Kayak Pt-Park Mit-Constr Svcs	KP Campground Mitigation	230,354	-
309.51094610326599 - Kayak Pt-REET2-Constr Svcs	KP Campground REET2	150,000	200,000
309.51094610366599 - Kayak Pt-Bond-Constr Svcs	KP Bond removal never used	(6,000,000)	-
309.51094610346599 - Kayak Pt-Grants-Constr Svcs	KP Day Use Renov LWCF Grant	2,000,000	-
309.51094630936501 - Lord Hill-Park Mit-Constr	LH erroneous transfer 2024 mitigation CH	(29,690)	-
309.51094621246599 - McCollum-Grants-Const Svcs	MC HUD Grant FFC	5,000,000	10,000,000
309.51094621366599 - Meadowdale-Bond-Constr Svcs	MD Bond Excess Removal	(4,500,000)	-
309.51094621826501 - Picnic Pt-REET2-Constr	PP Parking Area Renov REET2	230,793	300,000
309.51094605526599 - 10th St Park-REET2-Constr Svcs	10th St Boat Launch REET2	50,000	50,000
309.51094610326599 - Kayak Pt-REET2-Constr Svcs	KP Day Use Renovation REET2	-	100,000
309.51094630926599 - Lord Hill-REET2-Constr Svcs	LH Pref Plan Implementation REET2	-	70,000
309.51094630926599 - Lord Hill-REET2-Constr Svcs	LH Septic Improvements REET2	-	400,000
309.51094604626599 - River Meadow-REET2-Constr Svcs	RM Fence Replacement	-	100,000
309.51094622426599 - Wenberg-REET2-Constr Svcs	Wenberg Upland Renovation REET2	-	300,000
309.51094640436599 - Lk Cassidy-ParkMit-Constr Svcs	Lk Cassidy Devel and Pavement Repairs Mitigation	150,000	-
309.51094640526599 - O'Reilly Acres-REET2-ConstrSvc	O'Reilly Acres Bridge Replace REET2	234,600	305,400
309.51094610326599 - Kayak Pt-REET2-Constr Svcs	KP ranger Station REET2	-	-
309.51094630926599 - Lord Hill-REET2-Constr Svcs	LH Parking Lot Improvements REET2	-	-
309.51094621226599 - McCollum-REET2-Constr Svcs	MC Playground Replacement REET2	-	-
309.51094621246599 - McCollum-Grants-Const Svcs	MC Playground Replacement Grants	-	-
309.51094621336599 - Meadowdale-Park Mit-Constr Svc	MD Park Trailhead and Trail Devel Mitigation	-	-
309.51094621346599 - Meadowdale-Grants-Constr Svcs	MD Trail Development - Grants	-	-
309.51094621626599 - North Creek-REET2-Constr Svcs	North Creek Park Improvements REET2	-	-
309.51094604926599 - Squire Creek-REET2-Constr Svcs	Squire Creek Bank Stabilization REET2	-	-
309.51094622426599 - Wenberg-REET2-Constr Svcs	Wenberg Upland Renovation	-	-
309.51094607526599 - SR530 Memorial-REET2-ConstSvcs	Transfr REET2 to Forsgren Playground	(200,000)	-
309.51094621236599 - McCollum-Park Mit-Constr Svcs	McCollum Playground Replacement Mitigation Funds	-	-
309.51094641426599 - Robe Canyon-REET 2-Constr Svcs	Robe Canyon Parking Lot - REET2	-	-

Change Request Summary

309.51094605336599 - Steelhead-Park Mit-Const Svcs	Steelhead-Park Development Mitigation	-	-
Total 0009-985-309-001-946 - Regional		(1,474,704)	11,825,400
Total Expenditure		22,913,117	11,825,400
Net Total		-	-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 32 - DCNR PARKS 309 - SPECIAL USE PARKS
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 17, 2024 04:09 PM (PDT)

Description: Snohomish County parks that offer unique and specialized facilities are classified as special use parks. These parks, also have the unique advantage of generating revenue which can support the maintenance and operations of the park system. Special Use projects include improvements to existing facilities and planning or developing additional facilities that may be completed through public/private partnerships.

Summary:
 Justification: Please see attached WORD document for Special Use program 47 justifications.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Revenue	2,734,781	-
Total 0009 - CIP - Conservation and Natural Resources			2,734,781	-
0009-985-309-001-947 - Special Use				
309.310985479771 - OpT In-Park Mitigation		Mitigation funds	741	-
309.310985479902 - OpT-Reet 2		REET 2 Funds	660,000	1,010,000
Total 0009-985-309-001-947 - Special Use			660,741	1,010,000
Total Revenue			3,395,522	1,010,000
Expenditure				
0009 - CIP - Conservation and Natural Resources				
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding - Mountain Bike Study	28,922	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding - Evergreen St Park	2,615,089	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding - KPGolf	50,000	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding - Sky Valley Sportsman Park	40,770	-
Total 0009 - CIP - Conservation and Natural Resources			2,734,781	-

Change Request Summary

0009-985-309-001-947 - Special Use			
309.51094709536599 - Fair Upgrades-Pk Mit-Const Svc	Fairgrounds Improvements Mitigation	741	-
309.51094709526599 - Fair Upgrades-REET2-Const Svcs	Fairgrounds Improvements REET2	560,000	300,000
309.51094705526599 - KP Golf Course-REET2-ConstSrv	KPGolf NPDES Improvements REET2	100,000	300,000
309.51094706026599 - Mountain Biking-REET2-ConstSvc	Mountain Bike Park REET2	40,770	410,000
309.51094709326599 - Shooting Range-REET2-ConstrSvc	REET2 Funds transfer to Mountain Bike	(40,770)	-
309.51094706036599 - Mountain Biking-Mit-ConstSvc	Mountain Bike Park Mitigation	-	-
Total 0009-985-309-001-947 - Special Use		660,741	1,010,000
Total Expenditure		3,395,522	1,010,000
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 34 - DCNR PARKS 309 - SUPPORT
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Aug 15, 2024 09:03 AM (PDT)
Description	Parks requires a variety of professional staff to support the Parks Department's capital planning, public participation, grant writing, contracts, interlocal cooperation agreements, acquisitions, design and engineering, program supervision, and construction management. In addition, funding for smaller capital projects that may be constructed by Parks maintenance staff is included in this package.
Summary	Recommended has been adjusted to remove from REET2, salary & benefits for a requested 0.5 FTE Funding Coordinator (not an eligible use of REET2), and salary & benefits for the 1.0 FTE in OES that is funded through LCI.
Justification	Please see attached WORD document for SUPPORT program 49 justifications.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Funding Revenue	5,591,423	-
Total 0009 - CIP - Conservation and Natural Resources			5,591,423	-
0009-985-309-001-949 - Support				
309.310985499771 - OpT-Park Mitigation		Equipment Purchases SCIP Miitigation	10,000	-
309.310985499902 - OpT-Parks Projects-REET 2		Support Program REET2 Revenue	1,137,593	1,118,662
Total 0009-985-309-001-949 - Support			1,147,593	1,118,662
0009-985-309-309-949 - Support				
309.30985499902 - OpT-Parks Projects-REET 2		Support Revenue REET2	1,932,276	2,060,769
309.30985499902 - OpT-Parks Projects-REET 2		COLA ADJUST 4.5% REET2 Revenue	99,833	95,403
Total 0009-985-309-309-949 - Support			2,032,109	2,156,172
Total Revenue			8,771,125	3,274,834
Expenditure				
0009 - CIP - Conservation and Natural Resources				
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding REET2 Fairgrounds	1,348,439	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding SCIP REET2	441,288	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding LCI	3,653,730	-

Change Request Summary

.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Prop Mgmt	147,966	-
Total 0009 - CIP - Conservation and Natural Resources		5,591,423	-
0009-985-309-001-949 - Support			
309.51094905026599 - Gen Imprvmnts-REET2-Constr Svc	Gen Improv Parks REET2	400,000	400,000
309.51094905025503 - OpT-459 Parks Projects	2013 Bond Repayment REET2	266,500	262,000
309.51094905025504 - OpT-469 Parks Projects	2021 Bond Repayment REET2	113,354	117,354
309.51094909329101 - Small Capital-REET2-I/F Prof	Archaeologist I/F Transfer REET2	30,000	30,000
309.51094905026599 - Gen Imprvmnts-REET2-Constr Svc	Three Lakes Shop Roof Replace REET2	-	100,000
309.51094909326501 - Small Capital-REET2-Construct	SCIP Prog I/F Trans to 430 Mtce REET2	90,000	90,000
309.51094909336401 - Small Capital-Mitigation-Equip	SCIP Equip Purchase Mitigation	10,000	-
309.51094909329503 - Small Capital-REET2-I/F ERR	SCIP ERR charges _REET2	10,000	10,000
Total 0009-985-309-001-949 - Support		919,854	1,009,354
0009-985-309-309-949 - Support			
309.5094905023101 - Gen Imprvmnts-REET2-Supplies	General Improvements Supplies REET2	10,000	10,000
309.5094905023104 - Gen Imprvmnts-REET2-Oper Equip	General Improvements Oper Equipment	2,000	2,000
309.5094905024122 - Gen Improvmnts-REET2-Janitor	General Improvements Janitorial	10,000	10,000
309.5094905024201 - Gen Improvmnts-REET2-Comm	General Improvements Communications	4,000	4,000
309.5094905024501 - Gen Improvmnts-REET2-Rentals	General Improvements Rentals	2,000	2,000
309.5094905024701 - Gen Improvmnts-REET2-Utilities	General Improvements Utilities	8,000	8,000
309.5094905024926 - Printing and Binding	General Improvements Printing & Binding	1,000	1,000
309.5094905024933 - Gen Improvmnts-REET2-Reg Fees	General Improvements Registration Fees	6,500	6,500
309.5094905024951 - Gen Improvmnts-REET2-Dues	General Improvements Dues	6,500	6,500
309.5094905021100 - Gen Imprvmnts-REET2-Salary Con	COLA ADJ - Cost Contingency4.5%	99,833	95,403
309.5094905021100 - Gen Imprvmnts-REET2-Salary Con	Salaries/Benefits/etc 050	2,110,015	2,120,077
Total 0009-985-309-309-949 - Support		2,259,848	2,265,480
Total Expenditure		8,771,125	3,274,834
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 374 - DCNR PARKS 309 - SUPPORT (Salary/Ben Contingency removal)
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 11, 2024 04:55 PM (PDT)
Description	This package is created to remove the Salary/Benefits/other contingency line items that were added to the Support 49 budget, to get it into the capital book.
Summary	
Justification	Cynthia explained that we needed to add the salary/benefit contingency line items into our Support 49 budget Change Request, in order to show the amounts in the Capital Book, however since the salaries/benefits were already added to the ProForma budget, we now need to reduce the contingency line item in order to not double the salaries/benefits entries.
Net Operating Budget	2,218,516
Net Capital Budget	-
Net Budget	2,218,516

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-309-309-949 - Support				
309.5094905021100 - Gen Imprvmnts-REET2-Salary Con		Removal of Sal/Benefits Contingency added to Support 49 Change Request	(2,218,516)	(2,233,006)
Total 0009-985-309-309-949 - Support			(2,218,516)	(2,233,006)
Total Expenditure			(2,218,516)	(2,233,006)
Net Total			2,218,516	2,233,006

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 33 - DCNR PARKS 309 - TRAILS
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:21 PM (PDT)

Description
 The regional trail system developed by Snohomish County Parks is a major county asset. Providing non-motorized recreational connections attracts hundreds of thousands of users and supports economic development and active transportation in the county. Trails are a major priority for Snohomish County Parks and requires building and maintaining the entire trail system, including preserving existing regional trails, completing missing links, and developing new opportunities. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant sources.

Summary
 Justification: Please see attached WORD document for TRAILS program 48 justifications.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Prior Year Revenue	7,260,633	-
Total 0009 - CIP - Conservation and Natural Resources			7,260,633	-
0009-985-309-001-948 - Trails				
309.310985489771 - OpT-Park Mitigation		Mitigation Revenue - Trails	1,564	-
309.310985489902 - OpT-Parks Projects-REET 2		REET2 Revenue - Trails	972,000	1,037,221
309.310985480360 - WSDOT Grant		Grant Revenue - Trails	2,000,000	-
Total 0009-985-309-001-948 - Trails			2,973,564	1,037,221
Total Revenue			10,234,197	1,037,221
Expenditure				
0009 - CIP - Conservation and Natural Resources				
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding CT Pavement Preservation	308,186	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding CT Stillaguamish Pier Repair Haller Bridge	644,137	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding CT South	2,347,829	-
.0009-5000 - CIP Expenditure Multi-Year DCNR		Prior Year Funding Interurban Trail	200,356	-

Change Request Summary

.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Snohomish Regional River Trail	941,386	-
.0009-5000 - CIP Expenditure Multi-Year DCNR	Prior Year Funding Whitehorse Trail Improvements	2,818,739	-
Total 0009 - CIP - Conservation and Natural Resources		7,260,633	-
0009-985-309-001-948 - Trails			
309.51094841626599 - CT-Area4-REET2-Constr Svcs	CT Pavement Preservation REET2	250,000	250,000
309.51094841626599 - CT-Area4-REET2-Constr Svcs	CT Stairs Haller Park REET2	30,000	-
309.51094831426599 - Snoh-Lowell-REET2-Constr Svcs	Snoh Reg River Trail REET2	442,000	-
309.51094804126599 - Arlington-Darr-REET2-Cnst Svcs	Whitehorse Trail Improvements REET2	250,000	-
309.51094804426599 - CT South-REET2-Constr Svcs	CT South REET2	-	362,221
309.51094830236599 - CT-Machias-ParkMit-Constr Svcs	CT Machias Playground Replacement Mitigation	1,564	-
309.51094830226599 - CT-Machias-REET2-Constr Svcs	CT Machias Playground Replacement - REET2	-	425,000
309.51094841626599 - CT-Area4-REET2-Constr Svcs	CT Haller Bridge Stilliguamish Pier Repair REET2	-	-
309.51094822926599 - Interurban-REET2-Constr Svcs	Interurban Trail Improvements REET2	-	-
309.51094831446599 - Snoh-Lowell-Grants-Constr Svcs	Snoh Reg River Trail Grant	2,000,000	-
Total 0009-985-309-001-948 - Trails		2,973,564	1,037,221
Total Expenditure		10,234,197	1,037,221
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 160 - DCNR PARKS 430- BRIDGE INSPECTION & REPAIR
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 15, 2024 11:40 AM (PDT)
Description	<p>This funding package aims to address the increasing costs of bridge inspections and maintenance within the Maintenance Team 480 Outside Repair and Maintenance budget. In 2024, removal of debris from one bridge after a flood event cost \$25,000. We will be spending about \$70,000 for bridge maintenance on two bridges. We currently have about 45 bridges system wide and will be adding an additional 7 when Centennial Trail South opens, one of which is 0.35 miles of trestle and historic railroad bridge over the Snohomish River and BNSF main rail line.</p> <p>The allocated funds will be utilized for two primary purposes: bridge inspections and maintenance throughout our park system. By prioritizing inspections, we will enhance the safety of park visitors and nearby residents. Additionally, the funds will be utilized to ensure that bridges are well-maintained, ultimately improving the overall experience for park users.</p> <p>By addressing these crucial aspects of bridge inspections and maintenance, we can create a safer and more enjoyable environment for everyone who utilizes our parks, while also accounting for the rising costs associated with these services.</p>
Summary	<p>Due to constrains on General Fund, this request is recommended at \$25,000</p> <p>Given the constraints of our limited maintenance staff who do not have the technical expertise in structural bridge repair we are requesting additional funds to hire external services. This additional support will assist our maintenance team in effectively managing bridges spread across our park system.</p>
Justification	<p>By using external services, we aim to ensure that these maintenance tasks are addressed promptly and efficiently. The funds will enable us to engage qualified professionals who specialize in bridge inspections and maintenance. Their expertise and assistance will alleviate the burden on our current staff, allowing them to focus on other essential tasks while ensuring that the maintenance needs are met in a timely manner.</p> <p>By investing in these external services, we can streamline our operations, improve response times, and effectively maintain the multitude bridges throughout our parks system. This strategic approach will enhance the overall upkeep and functionality of our parks, ultimately benefiting park visitors and nearby residents.</p>
Net Operating Budget	(25,000)
Net Capital Budget	-
Net Budget	(25,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure		
0009-985-002-002-430 - Parks Maintenance		
002.5094304801 - Repair/Maintenance	25,000	25,000
Total 0009-985-002-002-430 - Parks Maintenance	<u>25,000</u>	<u>25,000</u>
Total Expenditure	<u>25,000</u>	<u>25,000</u>
Net Total	<u><u>(25,000)</u></u>	<u><u>(25,000)</u></u>

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 253 - DCNR PARKS 680- RANGER PROJECT POSITION
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:46 PM (PDT)
Description	This package re-establishes one project position that is in partnership with Snohomish County Airport, and which was zeroed out in the Position Allocation Base. This position is important for providing efficient, quality services and are all supported by revenue from the Airport. Revenues to support these positions are included in 680 base revenue as Interfund Services. This package supports County priorities to meet the needs of County residents efficiently and with excellent service.
Summary	
Justification	Continued Snohomish County Airport funding of one .75 FTE Park Ranger Project position to provide operational management for the Narbeck Wetlands Sanctuary, which included the cost of .75 FTE Park Ranger and uniform; (other .25 is base General Fund approved) a support vehicle and supplies are paid directly by the Airport. Since this position was established in 2013 it has been reviewed every two years to determine the continuation of the program and extension of the position. The Airport and Parks have agreed on a perpetual agreement. The following project position is fully revenue supported. NEW0901P/PRK7234P - Filled - Park Ranger - 1.0 FTE Narbeck Sanctuary (Program in place since 2013)
Net Operating Budget	(86,032)
Net Capital Budget	-
Net Budget	(86,032)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-985-002-002-680 - Routine Maint & Operation				
002.5096802013 - Personnel Benefits	PARK RANGER - Copy (NEW0901P)		29,300	30,066
002.5096801011 - Regular Salaries	PARK RANGER - Copy (NEW0901P)		56,732	59,549
Total 0009-985-002-002-680 - Routine Maint & Operation			86,032	89,615
Total Expenditure			86,032	89,615
Net Total			(86,032)	(89,615)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-985-002-002-680 - Routine Maint & Operation	PARK RANGER - Copy (NEW0901P)	This package re-establishes one project position that is in partnership with Snohomish County Airport and which was zeroed out in the Position Allocation Base. This position is important for providing efficient, quality services and are all supported by revenue from the Airport.	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 437 - DCNR PARKS FAIR Annual Fair Expense Increases
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:05 PM (PDT)
 Description: DCNR Fair Park expense increases to produce the annual Evergreen State Fair
 Summary:

The annual Evergreen State Fair is one of the largest events produced in Snohomish County and is the largest County Fair in Washington state. Inflationary pressure continues to exist in the pricing of various products and services to produce the fair, this change request addresses the need to increase spending authority to continue this annual community tradition. All expense increases are offset by increased revenue.

Justification: Several contracts will be coming up for new RFP's in 2025 and 2026, which have not been completed since prior to covid. It's expected the cost of these services will increase more than they have historically. These include a new media buyer, Rodeo, Lumberjack Show, Security and Fair decorations. We are expanding the footprint of the fair by including entertainment attractions further east on the fairgrounds and plan on increasing marketing through television and billboard ads.

The total increase in expense request for 2025 is \$157,425 and in 2026 is \$262,328.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-966-002-002-541 - Fair Administration General				
002.3095414740 - Event Admission Fees		Project Fair admission increase	157,425	262,328
Total 0009-966-002-002-541 - Fair Administration General			157,425	262,328
Total Revenue			157,425	262,328
Expenditure				
0009-966-002-002-541 - Fair Administration General				
002.5095411500 - Extra Help		Increase due to position change for Parks, COLAs and minimum wage increase	20,725	27,273
002.5095412300 - Uniforms		Uniforms for Fair and Union uniforms	1,000	1,000
002.5095413101 - Supplies		Increase in cost of supplies	500	500
002.5095414101 - Professional Services		Digital Asset manager and production services	5,000	6,000
002.5095414113 - Entertainment		Expanded entertainment footprint	26,000	40,000
002.5095414116 - Fire Protection Svc		Increase for inflation	-	4,500

Change Request Summary

002.5095414145 - Advertising	Increase in advertising	6,000	6,000
002.5095414148 - Event Advertising	Increase in advertising	30,000	43,000
002.5095414506 - Entertainment Rentals	Increase in rental costs for Fair	8,000	9,800
Total 0009-966-002-002-541 - Fair Administration General		97,225	138,073
0009-966-002-002-545 - Fairgrounds Maintenance			
002.5095454507 - Event Rental Charges	Actual expense for Fair equipment rentals	35,000	37,000
Total 0009-966-002-002-545 - Fairgrounds Maintenance		35,000	37,000
0009-966-002-002-548 - Fair Operations General			
002.5095482009 - Reimb. Benefits within Dept.	Expected increase for Sherrif's Fair support	-	5,500
002.5095482009 - Reimb. Benefits within Dept.	Actual expense and expected increase Sherrif support	6,000	6,400
002.5095483101 - Supplies	Increase in supply cost	2,000	2,720
002.5095484101 - Fair Security Services	Expected increase in Fair Security	15,000	55,000
002.5095484131 - Traffic & First Aid	Expected increase for Monroe PD Fair Support	2,000	4,000
002.5095484926 - Printing & Binding	Expected increase for printing	200	200
002.5095483110 - Ice Expense	Expected increase in Ice for Fair	-	1,000
002.5095484144 - Veterinarian	Projected increase for Vet services Fair	-	2,000
002.5095484941 - Prizes/Trophies	Expected increase due to inflation	-	1,435
002.5095484959 - Fair Equipment Rentals	RFP in 2026 not bid since 2021	-	9,000
Total 0009-966-002-002-548 - Fair Operations General		25,200	87,255
Total Expenditure		157,425	262,328
Net Total		-	-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 545 - DCNR PARKS FAIR Fund 180 Capital
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:12 PM (PDT)

Description
 As described in SCC 4.87 the Reserve Fund for Evergreen Fairgrounds Capital Improvements was established in 1993 to account for and accumulate monies for expenditure on capital improvements or acquisitions at the Evergreen State Fair Park. It also accounts for and accumulates funds for relief should there be a Fair Park operational deficit. This is considered the Rainy Day Fund with a minimum of \$250,000 held in reserve which we are increasing to \$300,000 in 2025-2026. When the fund took on debt service in 2011 we established an Additional Reserve of \$300,000 as well.

The source of these funds are generated by deposit of 10% on all building and grounds rentals, admission tax and surplus of Fair Park operating as determined at the conclusion of each budget cycle.

This package includes the 2025-2026 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue.

Summary
 Snohomish County Evergreen State Fair Park is the largest attended recreational facility in the region and provides service to participants and visitors from throughout the Western United States. The 193-acre complex includes multiple buildings and almost 400,000 square feet of indoor space. More than 1,000 events and activities are held here annually. It is the desire of Snohomish County that the facilities be well maintained and improved upon to meet the needs of our community for years to come. A Master Plan was completed in 2015 and it is currently being updated into a new Preferred Plan which will provide direction and priority for projects for long term success. We have updated our pricing for Fair and Year-Round use of the Fairgrounds to be in line with our area market and the Fair Industry and continue to seek opportunities for new revenue for the fairgrounds.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009 - CIP - Conservation and Natural Resources				
.0009-3000 - CIP Revenue Multi-Year DCNR		Preloaded revenues	747,330	747,330
Total 0009 - CIP - Conservation and Natural Resources			747,330	747,330
0009-966-180-180-545 - Fairgrounds Maintenance				
180.3095450800 - Fund Balance			2,394,373	2,400,000
Total 0009-966-180-180-545 - Fairgrounds Maintenance			2,394,373	2,400,000
Total Revenue			3,141,703	3,147,330

Change Request Summary

Expenditure			
0009 - CIP - Conservation and Natural Resources			
.0009-5000 - CIP Expenditure Multi-Year DCNR	Preloaded expenses	1,126,569	1,122,816
Total 0009 - CIP - Conservation and Natural Resources		1,126,569	1,122,816
0009-966-180-180-545 - Fairgrounds Maintenance			
180.5095454948 - Rainy Day Expenditure Reserve	Increase rainy day fund	50,000	50,000
180.5095453101 - Supplies		30,000	30,000
180.5095456401 - Machinery & Equipment		100,000	100,000
180.5095456501 - Fairgrounds Construction		1,435,134	1,444,514
180.5095456599 - Fairgrounds Construction Svcs		400,000	400,000
Total 0009-966-180-180-545 - Fairgrounds Maintenance		2,015,134	2,024,514
Total Expenditure		3,141,703	3,147,330
Net Total		-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 449 - DCNR PARKS FAIR Sponsor Fund
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	This change request balancing the Parks Fair sponsor fund matching expenses to expected revenues
Summary	
Justification	This is a net neutral package balancing the 197 Sponsor fund revenues and expenses. This change request accounts for a new grant to help with the production of the Focus on Farming conference for \$25,000 from Surface Water management.
Net Operating Budget	65,263
Net Capital Budget	-
Net Budget	65,263

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-966-197-197-371 - Sponsorship				
197.3093714916 - Interfund Prof Srvc		Grant for Focus on Farming from SWM	25,000	25,000
Total 0009-966-197-197-371 - Sponsorship			25,000	25,000
Total Revenue			25,000	25,000
Expenditure				
0009-966-197-197-371 - Sponsorship				
197.5093714101 - Professional Services		Decrease to balance fund	(40,263)	(40,088)
Total 0009-966-197-197-371 - Sponsorship			(40,263)	(40,088)
Total Expenditure			(40,263)	(40,088)
Net Total			65,263	65,088

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 534 - DCNR PARKS FAIR SUPPORT POSITION TRANSFER
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:10 PM (PDT)
 Description: Transfer of 16.5% of a Reservation Facility Specialist FTE paid by Fairgrounds to Parks
 Summary:
 Justification: A Reservation Facility Specialist position created several years ago to support Parks for 9 months of the year and Fair 3 months of the year is now completely supporting the Parks department. It is necessary to update the allocation of this position to reflect the change in responsibilities.
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-966-002-002-541 - Fair Administration General				
002.5095412013 - Personnel Benefits	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R): Hallie Schmidt (22286)		(4,919)	(5,043)
002.5095411011 - Regular Salaries	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R): Hallie Schmidt (22286)		(9,866)	(10,359)
Total 0009-966-002-002-541 - Fair Administration General			(14,785)	(15,402)
0009-985-002-002-680 - Routine Maint & Operation				
002.5096802013 - Personnel Benefits	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R): Hallie Schmidt (22286)		4,919	5,043
002.5096801011 - Regular Salaries	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R): Hallie Schmidt (22286)		9,866	10,359
Total 0009-985-002-002-680 - Routine Maint & Operation			14,785	15,402
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-966-002-002-541 - Fair Administration General	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R); Hallie Schmidt (22286)	Position supports Parks 100% of the time, no longer works at the Fairgrounds	2025-01-01		-16.50%
0009-985-002-002-680 - Routine Maint & Operation	PARKS RESERVATION-FACILITY SPECIALIST (CNR7124R); Hallie Schmidt (22286)	Position fully supports Parks	2025-01-01		16.50%

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 431 - DCNR PARKS FAIRGROUNDS Year-Round Support
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:05 PM (PDT)
 Description: Change request for year-round for support of the Fair Park which includes both fixed cost and year-round programing expenses
 Summary:

Justification: Due to continued inflation many of our expenses will continue to increase in the 2025-2026 fiscal year. Part of the required increases in our spending authority to be able to continue the year-round operations of the fairgrounds including increases in utilities, taxes, and supplies. Programing increases are used to produce events outside of Fair including a winter community event (\$30,000 each year 2025 and 2026) and production of a one-day fair for a private local organization in 2026 (\$73,000) completed biannually. These increase in expenses are all offset by an increase in revenues at the fairgrounds.
 Total year-round support increases are \$142,640 for 2025 and \$246,926 in 2026.
 This change request also adds revenues to balance the fair programs expenses (programs 541, 545 and 548) including preloaded increased interfund and cola expenses.

Net Operating Budget: 85,308
 Net Capital Budget: -
 Net Budget: 85,308

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget	
Revenue					
0009-966-002-002-541 - Fair Administration General					
002.3095416210		Equip/Veh Rental (S-Term)	Increase to actual	15,000	15,000
002.3095416233		Rv Off Season-Dump Fees	Increase revenues expected actual	15,000	15,000
002.3095416253		Year Round Food Concession	Increase revenues to expected actual	50,000	55,000
002.3095416245		Grounds Rental	Increase revenue to expected actual	-	110,000
002.3095416247		Other Buildings	Increase revenues to projection	30,000	30,000
002.3095414740		Event Admission Fees	Admission for event outside of fair	25,000	25,000
002.3095416230		Year Round Parking	Increase revenues due to increased fees	49,408	96,961
Total 0009-966-002-002-541 - Fair Administration General				184,408	346,961
Total Revenue				184,408	346,961
Expenditure					
0009-966-002-002-541 - Fair Administration General					
002.5095413102		Office Supplies	Increase in office supplies	-	1,000
002.5095413104		Operating Equipment	Increase in operating equipment	2,000	2,000

Change Request Summary

002.5095414153 - Marketing Services	Marketing of year round Fairground	-	20,000
002.5095414116 - Fire Protection Svc	Expected increase in Fire Protection	-	4,500
002.5095414405 - Fairgrounds B&O	B&O tax increase as revenue increases	500	1,000
002.5095414406 - SWM and French Slough fees	Projected increase in SWM fees	-	2,000
002.5095414702 - Garbage	Increase to actual 2023 expenses and expected in 2026	32,000	35,000
002.5095414703 - Pud - Utility District	Potential increase in PUD	-	5,000
002.5095414705 - Natural Gas	Increase to actual 2023 expense and potential increase	20,000	23,250
002.5095414952 - Dues and Registrations	Increase to actual expense	2,000	2,000
002.5095411012 - Overtime	Increase due to COLAs	1,000	1,500
002.5095413101 - Supplies	Increase for producing events outside of Fair	5,000	7,000
002.5095414101 - Professional Services	Increase to produce events outside of Fair	-	7,000
002.5095414113 - Entertainment	Increase to produce events outside of Fair	10,000	74,000
002.5095414101 - Professional Services	Increase to produce event outside of fair	10,000	10,000
Total 0009-966-002-002-541 - Fair Administration General		82,500	195,250
0009-966-002-002-545 - Fairgrounds Maintenance			
002.5095451012 - Overtime	Increase due to COLAs	1,000	1,500
002.5095451500 - Extra Help	Expected increase due to COLAs	-	11,300
002.5095452300 - Uniforms	Increased expense due to union contract	1,000	1,000
002.5095452303 - Tool Allowance	Increased cost of tools	200	240
002.5095454302 - Garage, Gas, Oil	Potential increase in gas and oil	1,000	2,000
002.5095454801 - Repair/Maintenance	Expected increase due to inflation	-	3,000
002.5095459503 - Interfund Er&R Charges	Due to increased costs	2,400	2,800
Total 0009-966-002-002-545 - Fairgrounds Maintenance		5,600	21,840
0009-966-002-002-548 - Fair Operations General			
002.5095481012 - Overtime	Increase due to COLAs	1,000	1,000
002.5095481500 - Extra Help	Increase due to minimum wage and COLA increase	-	7,300
002.5095484902 - Shavings Expenses	Increase due to inflation	5,000	7,000
002.5095484506 - Entertainment Rentals	Increase to produce event outside of fair	5,000	5,000
Total 0009-966-002-002-548 - Fair Operations General		11,000	20,300
Total Expenditure		99,100	237,390
Net Total		85,308	109,571

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 440 - DCNR PARKS GF - RSA Adjustments to Actuals
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	This Change Request is to show the actual increases in revenues and expenditures needed to be covered on all Reimbursable Service Agreements between Parks and other Departments/Divisions. This also shows increases/decreases to revenues/expenditures for residential rentals, Concessionaire and Facility License agreements, and new Reservation System Transaction Fee Revenue and decreased expenditures.
Summary	
Justification	Parks has reached out to SWM, PDS, and Public Works to verify that all departments/divisions are supportive of increasing our recurring RSA amounts, based on the increased salaries/benefits of the positions being funded. Email communications and signed RSAs between departments/divisions have been attached for those that are increasing. We have also increased rent at Kayak Kottage as well as some of our Concessionaire/FLA agreements.
Net Operating Budget	407,599
Net Capital Budget	-
Net Budget	407,599

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-985-002-002-411 - Division Management				
002.3094114905 - I/F Professional Services-SWM		SWM I/F Trans Ag Tech & Upland Study Grants	376,575	185,825
Total 0009-985-002-002-411 - Division Management			376,575	185,825
0009-985-002-002-430 - Parks Maintenance				
002.3094304931 - Interfund Services		I/F NPDES actual sal/benefits	13,186	13,186
002.3094304935 - Interfund Services		Adj SCIP I/F Trans from 309 down to \$90K	(27,006)	(27,006)
Total 0009-985-002-002-430 - Parks Maintenance			(13,820)	(13,820)
0009-985-002-002-680 - Routine Maint & Operation				
002.3096806247 - Kayak Kottage		Increased rent at Kayak Kottage	18,534	19,934
002.3096806294 - Residential Rentals		Reduction in Residential Rentals for Rangers	(19,125)	(12,058)
002.3096806286 - Concession/Vending		Increase to Concessionaires/FLAs	32,000	32,000
002.3096806290 - Reservation Fees		Increase in Reserv Fees due to new Reserv System	52,686	52,686
Total 0009-985-002-002-680 - Routine Maint & Operation			84,095	92,562
Total Revenue			446,850	264,567

Change Request Summary

Expenditure			
0009-985-002-002-411 - Division Management			
002.5094119101 - Interfund PDS-Credit Card	Additional increase sal/ben for Property Admin position I/F Transfer to PDS	5,435	9,336
002.5094119106 - Interfund Labor	50% shared srvs supervisor I/F to SWM	(1,184)	1,908
Total 0009-985-002-002-411 - Division Management		4,251	11,244
0009-985-002-002-680 - Routine Maint & Operation			
002.5096804951 - Dues and Subscriptions	Add'l for OQ Point Reserv System Contract Handling	35,000	35,000
Total 0009-985-002-002-680 - Routine Maint & Operation		35,000	35,000
Total Expenditure		39,251	46,244
Net Total		407,599	218,323

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 426 - DCNR PARKS Historic Fund
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:04 PM (PDT)
Description	DCNR-Historic Preservation fund change request which aligns the expected revenues for the fund with the expected expenses for Historic Preservation project as well as salary and benefits
Summary	
	The Historic Preservation program seeks to preserve Snohomish County's archeological and historical resources, sites and districts by community programming, educational outreach, historical places marketing and the community heritage preservation grant program.
Justification	Due to increased interest rates net recording fees that are recorded to the fund have decreased significantly. We are mainting the amount of Historic Preservation grants available to organizations in 2025 and increasing in 2026 as interest rates are expected to decrease by then. We are utilizing a portion of the Historic Preservation Fund balance to offset some of the decrease in recording. We expect recording fees to increase by 2026.
Net Operating Budget	66,437
Net Capital Budget	-
Net Budget	66,437

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-200-100-011-441 - Historic Preservation				
100.311094410800 - Fund Balance		Fund balance to use	51,494	48,637
100.311094414136 - Historic Preservation		Recording fee increases	20,000	50,000
100.311094414901 - I/F Charges		Increase interfund charges	1,000	5,000
Total 0009-200-100-011-441 - Historic Preservation			72,494	103,637
Total Revenue			72,494	103,637
Expenditure				
0009-200-100-011-441 - Historic Preservation				
100.511094415204 - Historic Pres Project Funding		Increase projects 2026	-	25,000
100.511094411104 - Personnel Cost Contingency		Cola contingency	6,057	12,482
Total 0009-200-100-011-441 - Historic Preservation			6,057	37,482
Total Expenditure			6,057	37,482
Net Total			66,437	66,155

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 497 - DCNR PARKS- FUNDING COORDINATOR
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 18, 2024 08:20 AM (PDT)
Description	This package is for a Funding Coordinator that will be split between Parks and the Fairgrounds. Hiring a funding coordinator will streamline the process of securing additional funding for the division, ensuring parks receive necessary resources for maintenance and improvements which will enhance experiences for residents and visitors.
Summary	This request is not an acceptable position in REET2 but is in as a recommended 0.5 FTE in Fair Admin .
Justification	Adding a Funding Coordinator for Parks and Fairgrounds will allow the Division to identify additional grant opportunities and can lead to increased financial support for both groups. This approach not only brings additional funding to the Division but will help support continued investment in preservation and improvements within our parks and the Fair Park. Revenues to support this position will be a 50/50 split between Fairground revenues and REET funding.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-966-002-002-541 - Fair Administration General				
002.3095416991 - Miscellaneous			61,241	63,783
Total 0009-966-002-002-541 - Fair Administration General			61,241	63,783
Total Revenue				
			61,241	63,783
Expenditure				
0009-966-002-002-541 - Fair Administration General				
002.5095412013 - Personnel Benefits	FISCAL RESOURCES ANALYST - Copy (NEW0910R)		17,269	17,568
002.5095411011 - Regular Salaries	FISCAL RESOURCES ANALYST - Copy (NEW0910R)		43,972	46,215
Total 0009-966-002-002-541 - Fair Administration General			61,241	63,783
Total Expenditure				
			61,241	63,783
Net Total				
			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-966-002-002-541 - Fair Administration General	FISCAL RESOURCES ANALYST - Copy (NEW0910R)	This package is for a Funding Coordinator that will be split between Parks and the Fairgrounds. This position will help secure additional funding options within the division.	2025-01-01		100.00%

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 212 - DCNR PARKS- RECLASS
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Aug 20, 2024 07:47 PM (PDT)

This package addresses reclass requests for numerous positions, some of which have been working out of class for multiple years.

Fairgrounds Superintendent Coordinator proposed to Fair Programs Specialist-Competitive Exhibits
This position will be funded by Fair revenues. This position is currently filled and the employee has been working out of class for a number of years. We are submitting this request as her duties have evolved due to significant changes at the Fair Park and her role has expanded. This reclass is supported by management & the union.

Programs Specialist proposed to Parks & Recreation Programs Supervisor
This position will be funded by Fair revenues. This position is currently filled and the employee has been working out of class for a number of years. We are submitting this request as the employee's role has evolved significantly, adapting to changes and needs at the Fair Park and within Parks as a whole. Over time she has taken on additional duties and staff supervision. Her duties better align with the Parks and Recreation Programs Supervisor position.

Accounting Technician II proposed to Accounting Technician III
This position is currently filled and employee has been working out of class for a number of years. We are submitting this request as duties have evolved due to significant changes in Parks and her role has expanded. This reclass is supported by management & the union.

Facility Maintenance Work IV proposed to Electrician III
This position is currently filled and employee's primary duties involve electrical task and should be reclassified as an electrician. The proposed reclassification accurately reflects the actual duties and responsibilities performed by the employee, ensuring the job title aligns with the specific skills and tasks handled. This reclass is supported by management & the union.

Description

Facility Maintenance Work IV proposed to Parks Maintenance Systems Technician
This request is for a title change only and will not affect pay range. This position is currently filled. The proposed reclassification accurately reflects the actual duties and responsibilities performed by the employee, ensuring the job title aligns with the specific skills and tasks he handles. This reclass is supported by management & the union.

Facility Maintenance Work IV proposed to Facility Maintenance Worker NPDES
This request is for job description update and won't affect pay range. This position is currently filled. The proposed reclassification accurately reflects the actual duties and responsibilities performed by the employee, ensuring the job title aligns with the specific skills and tasks he handles. This reclass is supported by management & the union.

Communications Specialist I proposed to Project Specialist
This position will be offset by sponsorships that are brought in. This position is currently filled. The employee's duties have evolved and this position has been focused on supporting Parks' expanding sponsorship/partnership program and the change is needed to pursue innovative projects as well as funding support. This reclassification is being pursued to align with needed job duties and skills.

Administrative Analyst proposed to Fiscal Resource Analyst Senior
This position will be funded by Fair revenues. This position is currently filled and the employee's role has evolved beyond her current job description. She now supervises staff, develops and analyzes fiscal forecasting models and programs, manages capital grants and contracts, and determines revenue requirements and operational costs.

Fiscal Resource Analyst proposed to Fiscal Resource Analyst Senior
This position is currently filled and the employee's role has evolved beyond her current job description. She now supervises staff, develops and analyzes fiscal forecasting models and programs, manages capital grants and contracts, monitors multiple funds, determines revenue requirements and operational costs.

Summary

Justification

Snohomish County Parks staff are hardworking, efficient and are willing to take on more to support the department. These reclasses are justified by the amount of work these staff have taken on while our department and the park system only continues to grow. We have had staff working out of class for years, who have been accommodated within our budget, so it only makes sense to permanently move them into those positions.

Reclassifying positions ensures that job titles and descriptions accurately reflect current duties and expectations. This also establishes clear career progression paths for employees, helping to motivate and retain skilled workers while ensuring the workforce is well prepared to meet both current and future needs.

- Net Operating Budget
- Net Capital Budget
- Net Budget

-
-
-

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 512 - DCNR SWM 103 - River Management Fund
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:09 PM (PDT)
 Description: River Management Fund
 Summary:
 Justification: The River Management Fund has little to no activity and the funds got transferred to the SWM's 415 Fund in 2024. This package is to back out the expenses preloaded with the proformas based on the existing funds prior transfer.
 Net Operating Budget: 3,390
 Net Capital Budget: -
 Net Budget: 3,390

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-357-103-103-130 - River Mgr Flood Control				
103.5091305504 - OpT-415			(3,390)	(3,390)
Total 0009-357-103-103-130 - River Mgr Flood Control			(3,390)	(3,390)
Total Expenditure			(3,390)	(3,390)
Net Total			3,390	3,390

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 229 - DCNR SWM 415 - Capital CIP
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:44 PM (PDT)
Description	<p>This priority package describes the Annual Construction Plan (ACP) and the Six-Year Capital Improvement Plan (CIP) for the Surface Water Management (SWM) Division of Conservation & Natural Resources and reflects adjustments to the Capital (Program 513) base capital budget for 2025 -26. Overall, the 2025 budget request for SWM Capital increased by 39% compared to 2024 and the 2026 budget request for SWM Capital increased by 18% compared the proposed 2025 budget. This is primarily due to grant funded projects that impact revenue/expenses. Adjustments are in the following areas:</p> <ul style="list-style-type: none">1) Stream and River Capital (Sub-Program 003)2) Drainage and Water Quality Capital (Sub-Program 008)
Summary	

1) STREAM AND RIVER CAPITAL (Sub-Program 003) – The 2025-26 budget request reflects an increase of 60% in 2025 compared to the 2024 approved budget and a decrease of 6% in 2026 from the proposed 2025 budget. The Stream and River Capital sub program includes design and construction of projects to restore or improve habitat and water quality in rivers and streams. This subprogram is funded by a combination of SWM service charge revenues and grant funds.

Change from Proforma Budget

Increases to the Stream and River Capital budget is primarily due to the work at Thomas’s Eddy scheduled to take place in 2025 and Shinglebolt Slough in 2026. Both projects are primarily grant funded.

Thomas’s Eddy is a 200-acre Floodplain Restoration project on the mainstem of the Snohomish River, between the City of Monroe and the City of Snohomish. This project will involve lowering of existing levees to promote river reconnections, native plantings, trail improvements and replacement of an access road culvert, large wood structures and replacement of two farm culverts.

Shinglebolt Slough is a 40-acre Floodplain Restoration project on the mainstem of the Lower Skykomish River, a tributary of the Snohomish River near the City of Sultan, and the confluence of the Sultan River. This project will reconnect isolated side channels, restore up to 20 acres of riparian habitat, as well implementing large wood structures and water quality improvements.

2) DRAINAGE and WATER QUALITY CAPITAL (Sub-Program008) – The 2025-26 budget request is an increase of 26% in 2025 compared to the 2024 approved budget and an increase of 37% in 2026 from the proposed 2025 budget. The Drainage and Water Quality Capital subprogram provides engineering planning and analysis, project design, and project construction for drainage and water quality concerns throughout the County. SWM Drainage and Water Quality projects are funded with a combination of SWM service base charges and fund balance, Roads - Interfund Professional Services, grants, and REET II revenues.

The Drainage and Water Quality Capital sub-program has the following main components:

- 1) Drainage and Flooding Reduction projects
- 2) Fish Passage Improvement projects
- 3) Master Drainage Planning and Water Quality Facility Planning
- 4) NPDES and water quality-focused projects

Change from Proforma Budget

The increase in 2025 and 2026 to the Drainage Water Quality Capital sub-program is primarily due to additional grant funds available to work on culverts to improve fish passage.

In 2025 the SWM Capital Projects team is advancing a variety of projects to construction, including 4 larger fish passage culvert projects and a large flood reduction project. The culvert replacement near 7616 Sexton Rd, costing roughly \$2M is a joint effort with WSDOT to replace fish passage barrier culverts within both County and WSDOT right-of-way. The Culvert Replacement near 26622 Monroe Camp Road, costing roughly \$3.2M, replaces a failed culvert crossing and satisfies an obligation with the Department of Washington Fish and Wildlife. Culvert replacements on Cedardale Loop, \$1.1M, and Grandview Rd, \$1.6M, each replace fish passage barrier culverts that are failing and are of interest with key tribal partners. Lastly, the Flood Reduction on Elliot Rd. project resolved long standing flooding issues along a key roadway in the County. Given the poor soil conditions at the site construction of the improvements must be broken into two phases, with construction of Phase 1 in 2025 (\$1.6M) and Phase 2 in 2026 (\$1.6M).

In 2026 we are advancing a variety of projects to construction, including 4 larger fish passage culvert projects, a large flood reduction project, and a large water quality improvement project. The North Martha Lake Inlet Water Quality Improvement project, costing \$3.68M, leverages Surface Water Utility funds and grant funds to improve storm water quality entering the lake while also fulfilling MS4 Permit requirements. The Culvert Replacement Project near 19224 Marine Drive (\$2.17M) replaces a fish passage barrier and leverages legislatively appropriated federal funding. The Culvert Replacements on 167th Ave (French Creek) (\$3.7M) and on S. Machias Rd. (\$2.35M), leverage federal grant funds to replace fish passage barriers on two different creeks. Lastly, the Culvert Replacement on 19th Ave. NE (Hibulb Crk) (\$1M) replaces a fish passage barrier.

Justification

Change Request Summary

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-357-415-415-513 - SWM Capital				
415.3095131770 - SWM Utility Fee - Base			1,775,645	856,717
415.3095134902 - I/F Professional Svcs - Roads			16,101	16,392
415.3095130181 - WA Military			489,725	489,725
415.3095130270 - WA RCO			1,976,050	1,098,546
415.3095130300 - WA Ecology			1,020,655	2,337,907
415.3095131143 - Fed Ind-Pacific Coast Salmon			40,307	-
415.3095131146 - Fed Ind-NOAA Habitat Consrv			1,506,960	5,123,215
415.3095131147 - Fed Indirect - NFWF NCRF			4,791,405	940,544
415.3095131770 - SWM Utility Fee - Base			5,269,854	6,018,471
415.3095130800 - Fund Balance			4,791,218	294,248
415.3095134902 - I/F Professional Svcs - Roads			329,998	342,636
415.3095139717 - OpT-REET II			1,100,000	1,100,000
415.3095130270 - WA RCO			1,470,885	484,686
415.3095130300 - WA Ecology			46,485	2,975,000
415.3095131146 - Fed Ind-NOAA Habitat Consrv			1,817,837	7,167,442
415.3095136990 - Other Miscellaneous Revenue		Legislative Funds	-	2,000,000
415.3095131782 - Lake Serene Assessment			18,715	18,715
415.3095131770 - SWM Utility Fee - Base			-	-
415.3095139717 - OpT-REET II			-	-
415.3095136990 - Other Miscellaneous Revenue			-	-
Total 0009-357-415-415-513 - SWM Capital			26,461,840	31,264,244
Total Revenue			26,461,840	31,264,244
Expenditure				
0009-357-415-415-513 - SWM Capital				
415.50951331104 - Personnel Cost Contingency		COLA	317,590	174,485
415.50951331104 - Personnel Cost Contingency		Salary & Benefits	800,948	804,151

Change Request Summary

415.50951333109 - Technology Supplies	3,000	3,300
415.50951333123 - Repair/Maint/Construc Supplies	20,000	22,000
415.50951333184 - Field Supplies	39,500	43,000
415.50951334101 - Professional Services	471,298	443,500
415.50951334109 - On-Call Prof Svcs	1,177,076	690,000
415.50951334154 - Snoh Conservation District	150,000	200,000
415.50951334301 - Travel	1,389	1,489
415.50951334310 - Public Meetings	3,000	-
415.50951334501 - Rentals	3,000	3,300
415.50951334701 - Utilities	11,000	12,000
415.50951334801 - Equip Repair/Maint/Contracts	10,000	11,000
415.50951334926 - Printing & Binding	1,500	-
415.50951334934 - Training	2,920	3,020
415.50951334951 - Dues & Subscriptions	1,000	1,100
415.50951336101 - Land	163,242	656,760
415.50951336102 - Land (Reportable)	848,375	848,375
415.50951336401 - Machinery & Equipment	20,000	22,000
415.50951336599 - Contractor Payments	7,386,729	6,706,305
415.50951336201 - Buildings	100,000	100,000
415.50951339101 - Interfund Prof Services	85,281	117,261
415.50951381104 - Personnel Cost Contingency	(52,740)	277,985
415.50951381104 - Personnel Cost Contingency	3,438,344	3,484,187
415.50951383101 - Supplies	3,000	-
415.50951383109 - Technology Supplies	10,000	-
415.50951383184 - Field Supplies	2,000	-
415.50951384101 - Professional Services	5,000	-
415.50951384109 - On-Call Prof Svcs	2,615,000	1,880,000
415.50951384301 - Travel	1,242	1,242
415.50951384934 - Training	8,694	8,694
415.50951386599 - Contractor Payments	7,670,000	13,485,000
415.50951389101 - Interfund Prof Services	1,081,760	1,194,560
415.50951389108 - Intefund - PDS	10,144	16,089
415.50951389503 - Interfund ER&R Charges	27,032	28,925
415.50951389506 - Interfund Parking	4,516	4,516
415.50951381012 - Overtime	20,000	20,000

Change Request Summary

415.50951384951 - Dues & Subscriptions	1,000	-
Total 0009-357-415-415-513 - SWM Capital	26,461,840	31,264,244
Total Expenditure	26,461,840	31,264,244
Net Total	-	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 118 - DCNR SWM 415 - Capital Zero Out
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:26 PM (PDT)
Description	This priority package is created to set base expenditures back to zero for the Surface Water Management Annual Capital Program and Six-Year Capital Improvement Plan expenditures.
Summary	
Justification	Needed to build the CIP package.
Net Operating Budget	(8,331,463)
Net Capital Budget	-
Net Budget	(8,331,463)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-357-415-415-513 - SWM Capital				
415.3095131782 - Lake Serene Assessment			(18,715)	(18,715)
415.3095139717 - OpT-REET II			(1,100,000)	(1,100,000)
415.3095131146 - Fed Ind-NOAA Habitat Consvr			(735,000)	(735,000)
415.3095131147 - Fed Indirect - NFWF NCRF			(100,000)	(100,000)
415.3095139702 - OpT-103			(3,390)	(3,390)
415.3095131770 - SWM Utility Fee - Base			(6,941,188)	(6,941,188)
415.3095134902 - I/F Professional Svcs - Roads			(1,664,305)	(1,664,305)
415.3095130300 - WA Ecology			(3,153,549)	(3,153,549)
415.3095130270 - WA RCO			(1,957,760)	(1,957,760)
415.3095130181 - WA Military			(5,000)	(5,000)
415.3095137039 - Fed Ind-FEMA HMGP			(258,000)	(258,000)
415.3095130800 - Fund Balance			-	-
Total 0009-357-415-415-513 - SWM Capital			(15,936,907)	(15,936,907)
Total Revenue			(15,936,907)	(15,936,907)
Expenditure				
0009-357-415-415-513 - SWM Capital				
415.50951383101 - Supplies			(3,000)	(3,000)

Change Request Summary

415.50951333109 - Technology Supplies	(2,500)	(2,500)
415.50951383109 - Technology Supplies	(10,000)	(10,000)
415.50951333123 - Repair/Maint/Construc Supplies	(19,500)	(19,500)
415.50951333184 - Field Supplies	(31,000)	(31,000)
415.50951383184 - Field Supplies	(2,000)	(2,000)
415.50951334101 - Professional Services	(2,461,389)	(2,461,389)
415.50951384101 - Professional Services	(5,000)	(5,000)
415.50951334109 - On-Call Prof Svcs	(1,184,360)	(1,184,360)
415.50951384109 - On-Call Prof Svcs	(2,740,000)	(2,740,000)
415.50951334301 - Travel	(1,389)	(1,389)
415.50951384301 - Travel	(1,242)	(1,242)
415.50951334310 - Public Meetings	(500)	(500)
415.50951334501 - Rentals	(1,000)	(1,000)
415.50951334701 - Utilities	(7,500)	(7,500)
415.50951334801 - Equip Repair/Maint/Contracts	(1,000)	(1,000)
415.50951334934 - Training	(2,920)	(2,920)
415.50951384934 - Training	(8,694)	(8,694)
415.50951334951 - Dues & Subscriptions	(1,000)	(1,000)
415.50951384951 - Dues & Subscriptions	(1,000)	(1,000)
415.50951331500 - Extra Help	(46,000)	(46,000)
415.50951339101 - Interfund Prof Services	(84,000)	(84,000)
415.50951389101 - Interfund Prof Services	(942,125)	(942,125)
415.50951389503 - Interfund ER&R Charges	(21,616)	(21,616)
415.50951389506 - Interfund Parking	(4,008)	(4,008)
415.50951389108 - Intefund - PDS	(22,701)	(22,701)
Total 0009-357-415-415-513 - SWM Capital	(7,605,444)	(7,605,444)
Total Expenditure	(7,605,444)	(7,605,444)
Net Total	(8,331,463)	(8,331,463)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 412 - DCNR SWM 415 - CIP Cost Contingency Zero Out
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:01 PM (PDT)
Description	CIP Personnel Cost Contingency Zero Out package
Summary	
Justification	This package backs out the capital salary & benefits amounts entered on the cost contingency line on the CIP package 229
Net Operating Budget	4,239,292
Net Capital Budget	-
Net Budget	4,239,292

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-357-415-415-513 - SWM Capital				
415.50951331104 - Personnel Cost Contingency		CIP Contingency Cost Zero Out	(800,948)	(804,151)
415.50951381104 - Personnel Cost Contingency		CIP Contingency Cost Zero Out	(3,438,344)	(3,484,187)
Total 0009-357-415-415-513 - SWM Capital			(4,239,292)	(4,288,338)
Total Expenditure			(4,239,292)	(4,288,338)
Net Total			4,239,292	4,288,338

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 98 - DCNR SWM 415 - Maintenance Program Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)

This priority package reflects adjustments to the Surface Water Management Division Maintenance (Program512) non-capital base budget for 2025 and 2026. Overall, the 2025 budget request is an increase of 3% from the 2024 adopted budget and the 2026 budget request is an increase of 3% from the 2025 proposed budget.

Description: Adjustments are in the following areas:
 1) Drainage System Management (Sub-program 006)
 2) Drainage Rehabilitation/Investigations (Sub-program 007)

Summary: 1) DRAINAGE SYSTEM MANAGEMENT (Sub-Program 006) – The 2025 budget request is an increase of 3% from the 2024 adopted budget. The 2026 budget request is an increase of 3% from the 2025 proposed budget. The Drainage System Management sub program focuses on inspection, maintenance, and repair of the engineered drainage systems that convey, treat, and manage stormwater runoff. A key aspect of this program is to meet the Stormwater Operations and Maintenance requirements of the Phase1 Municipal Stormwater permit (NPDES permit), mandated under the federal Clean Water Act.

Justification: Change from Proforma Budget:
 The major increase to the budget for Drainage System Management is due to the inflation costs. Otherwise, this budget maintains status quo.

2) DRAINAGE REHABILITATION/INVESTIGATIONS (Sub-Program007) – The 2025 budget request is an increase of 4% from the 2024 adopted budget. The 2026 budget request is an increase of 3% from the 2025 proposed budget. This program responds to requests from County residents and County departments for technical assistance with drainage problems. This program includes field investigations, analysis of individual drainage problems, coordination with Road Maintenance and recommendations for solutions.

Change from Proforma Budget:
 The major increase to the budget for Drainage Rehabilitation/Investigation is due to the inflation costs. Otherwise, this budget maintains status quo.

Net Operating Budget: (454,064)
 Net Capital Budget: -
 Net Budget: (454,064)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0009-357-415-415-512 - SWM Maintenance		
415.50951269111 - Roads In-Kind Svc	203,204	395,311
415.50951261012 - Overtime	(50,000)	(50,000)
415.50951261021 - Out of Class Pay	(40,000)	(40,000)
415.50951261104 - Personnel Cost Contingency	118,777	161,019
415.50951261500 - Extra Help	26,000	26,000
415.50951263123 - Repair/Maint/Construc Supplies	2,000	3,000
415.50951263184 - Field Supplies	5,000	5,000
415.50951264701 - Utilities	45,000	45,000
415.50951269101 - Interfund Prof Services	79,000	148,000
415.50951269503 - Interfund ER&R Charges	11,916	16,079
415.50951269506 - Interfund Parking	1,117	1,117
415.50951266401 - Machinery & Equipment	5,000	-
415.50951271104 - Personnel Cost Contingency	38,080	46,499
415.50951279503 - Interfund ER&R Charges	3,249	4,385
415.50951279506 - Interfund Parking	305	305
415.50951269107 - Interfund - Parks	5,416	5,416
Total 0009-357-415-415-512 - SWM Maintenance	454,064	767,131
Total Expenditure	454,064	767,131
Net Total	(454,064)	(767,131)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 188 - DCNR SWM 415 - Operations DIS Overhead Adjustment
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:37 PM (PDT)
Description	This is a transfer package of \$54,342 in both 2025 and 2026 from SWM Operations to IT's Interfund DIS Overhead DAC Code. This will centralize SWM's software contract management within IT.
Summary	This change request increases the DIS overhead interfund expense for SWM in order to centralize the management of software contracts:
Justification	eCognition contract: \$5,000 annually Kisters contract: \$35,849 annually OneRain contract: \$ 13,475 annually Operations expenses are reduced in change request 119 DCNR SWM Operations Program Adjustment.
Net Operating Budget	(54,324)
Net Capital Budget	-
Net Budget	(54,324)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-357-415-415-511 - SWM Opertions				
415.50951119103 - Interfund DIS Overhead		Transfer software contract cost to IT	54,324	54,324
Total 0009-357-415-415-511 - SWM Opertions			54,324	54,324
Total Expenditure			54,324	54,324
Net Total			(54,324)	(54,324)

Change Request Summary

Department 0009 - Conservation and Nat Resources
Change Request AUTO - 119 - DCNR SWM 415 - Operations Program Adjustments
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:26 PM (PDT)

This priority package reflects adjustments to the Surface Water Management Division Operations (Program 511) non-capital base budget for 2025-2026. Overall, the 2025 budget request for SWM Operations decreased by 6% compared to 2024 and the 2026 budget request for SWM Operations decreased by 4% compared the proposed 2025 budget. This decrease is largely due to a 2024 one-time expense associated with a pond excavation in floodplain Services Sub-Program 005.

Description Adjustments are in the following areas:
1) Fiscal Services (Sub-Program 001)
2) Program Planning (Sub-Program 002)
3) Noxious Weeds (Sub-Program 003)
4) Resource Monitoring (Sub-Program 004)
5) Floodplain Services (Sub-Program 005)

Summary

1) FISCAL SERVICES (Sub-Program 001) - The 2025 budget request is a decrease of approximately 8% and the 2026 budget requests a decrease of approximately 1% from the from the 2025 proposed budget. The Fiscal Services sub program provides financial and administrative support for all SWM programs.

Change from Proforma Budget

The decrease in the proforma budget is primarily due to a one-time expense for SWM to relocate offices.

2) PROGRAM PLANNING (Sub-Program 002) - The 2025 budget request is an increase of approximately 17% and the 2026 budget requests a decrease of approximately 5% from the from the 2025 proposed budget. The Program Planning sub program coordinates water resource-related planning efforts

including salmon and Puget Sound recovery, water quality, shellfish protection, marine resources, and the Sustainable Lands Strategy. The program also includes education and outreach efforts for the county's National Pollution Discharge Elimination System (NPDES) permit.

Change from Proforma Budget

Increases stem from pass through grant expenses and revenues in the Phase II and III of the existing Floodplains by Design grant. Pass through partners include Tulalip Tribes, Snohomish Conservation District, Washington Farmland Trust, Adopt A Stream Foundation, and Ducks Unlimited.

3) NOXIOUS WEEDS (Sub-Program 003) - The 2025 budget request is a decrease of approximately 19% and the 2026 budget requests a decrease of approximately 9% from the from the 2025 proposed budget. The program addresses the control and management of exotic and invasive weeds as part of a larger effort in WA state. Priority species include Japanese Knotweed and Scotch Broom as designated by the Washington Invasive Species Council.

Change from Proforma Budget

The decrease to the Noxious Weeds budget is primarily due to a one-time expense in 2024 for a Noxious Weeds office/trailer.

4) RESOURCE MONITORING (Sub-Program 004) - The 2025 budget request is an increase of approximately 4% and the 2026 budget requests an increase of approximately 2% from the from the 2025 proposed budget. The Resource Monitoring sub program provides the scientific basis and support for actions and programs to protect and restore water quality and improve aquatic habitat and implements NPDES programs related to finding and stopping water pollution.

Change from Proforma Budget

The increase to the Resource Monitoring budget is due to step increases in salary, which are reflected in the preloaded proforma budget and the purchase of 10 sensors and RTK equipment for survey and drone flight.

5) FLOODPLAIN SERVICES (Sub-Program 005) - The 2025 budget request is a decrease of approximately 47% and the 2026 budget requests a decrease of approximately 20% from the from the 2025 proposed budget. Floodplain Services implements the non-capital flood hazard and floodplain management aspects of the Surface Water program.

Change from Proforma Budget:

Decreases to the Floodplain Services budget are primarily due to the 2024 onetime expense to excavate the Smith Island Pond and the 2025 expense to lift the Smith Island Levee.

Justification

Net Operating Budget	(777,266)
Net Capital Budget	-
Net Budget	(777,266)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-357-415-415-511 - SWM Opertions				
415.50951111104		Personnel Cost Contingency	145,778	218,323
415.50951111500		Extra Help	(17,753)	(17,753)
415.50951113101		Supplies	5,000	5,000
415.50951113109		Technology Supplies	19,000	19,000
415.50951113184		Field Supplies	1,500	1,500
415.50951113198		Facilities Projects	(1,496,000)	(1,496,000)
415.50951114109		On-Call Prof Svcs	(197,375)	(197,375)
415.50951114111		Customer Rebates	300	300
415.50951114141		Fees & Permits	700	700
415.50951114201		Communications	7,000	7,000
415.50951114301		Travel	27	27
415.50951114310		Public Meetings	(250)	(250)
415.50951114501		Rentals	(8,000)	(8,000)
415.50951114801		Equip Repair/Maint/Contracts	6,220	(11,890)
415.50951114934		Training	361	361
415.50951114951		Dues & Subscriptions	1,803	1,803
415.50951115201		Fed Ind NOAA Pass Thru	520,898	445,898
415.50951119101		Interfund Prof Services	(21)	(21)
415.50951119107		Interfund - Parks	257	257
415.50951119201		Interfund Postage	1,400	1,400
415.50951119503		Interfund ER&R Charges	1,083	1,462
415.50951119506		Interfund Parking	102	102
415.50951119919		I/F Chrg - SWM Fee Collection	14,379	24,379
415.50951114926		Printing & Binding	(11,875)	(11,875)
415.50951123101		Supplies	5,262	(1,800)
415.50951121500		Extra Help	-	12,000
415.50951121104		Personnel Cost Contingency	252,334	210,406
415.50951123184		Field Supplies	1,200	400
415.50951124101		Professional Services	(3,304,387)	(3,296,987)
415.50951124109		On-Call Prof Svcs	421,000	200,000

Change Request Summary

415.50951124145 - Advertising	(2,700)	(2,700)
415.50951124301 - Travel	3,200	(300)
415.50951124310 - Public Meetings	6,500	6,000
415.50951124501 - Rentals	4,300	4,800
415.50951124926 - Printing & Binding	1,660	8,980
415.50951124934 - Training	7,700	9,100
415.50951124951 - Dues & Subscriptions	(80)	20
415.50951125202 - Pass Thru Grants	3,406,904	3,428,000
415.50951129101 - Interfund Prof Services	2,000	16,260
415.50951129102 - Interfund Prof Svc - WSU Ext	18,580	23,525
415.50951129107 - Interfund - Parks	672,691	397,691
415.50951129108 - Interfund - PDS	(30,000)	(30,000)
415.50951129201 - Interfund Postage	2,100	3,068
415.50951129503 - Interfund ER&R Charges	2,167	2,924
415.50951129506 - Interfund Parking	203	203
415.50951129118 - Interfund DOH	33,350	33,350
415.50951129903 - Interfund Print Shop	(300)	4,790
415.50951131012 - Overtime	(5,000)	(5,000)
415.50951131104 - Personnel Cost Contingency	10,300	16,791
415.50951133101 - Supplies	(1,900)	(2,000)
415.50951133184 - Field Supplies	200	(4,500)
415.50951133123 - Repair/Maint/Construc Supplies	-	(4,000)
415.50951134101 - Professional Services	(27,500)	(65,500)
415.50951134141 - Fees & Permits	(600)	(600)
415.50951134201 - Communications	(2,000)	(3,000)
415.50951134301 - Travel	(1,000)	(1,000)
415.50951134951 - Dues & Subscriptions	(600)	(700)
415.50951136201 - Buildings	50,000	50,000
415.50951139201 - Interfund Postage	(400)	(500)
415.50951139503 - Interfund ER&R Charges	3,249	4,385
415.50951139506 - Interfund Parking	305	305
415.50951139903 - Interfund Print Shop	(1,150)	(1,250)
415.50951139302 - Interfund Supplies	(500)	(500)
415.50951139107 - I/F Parks	-	(2,700)
415.50951141104 - Personnel Cost Contingency	24,510	78,708

Change Request Summary

415.50951141500 - Extra Help	(8,340)	(4,340)
415.50951143109 - Technology Supplies	29,000	(3,000)
415.50951143123 - Repair/Maint/Construc Supplies	3,500	1,000
415.50951143184 - Field Supplies	9,214	9,321
415.50951144101 - Professional Services	(18,129)	(3,229)
415.50951144141 - Fees & Permits	66,206	69,982
415.50951144201 - Communications	688	4,488
415.50951144301 - Travel	3,600	3,600
415.50951144801 - Equip Repair/Maint/Contracts	(3,000)	(2,500)
415.50951144926 - Printing & Binding	3,000	3,500
415.50951144934 - Training	2,025	1,525
415.50951144951 - Dues & Subscriptions	(12,300)	(12,300)
415.50951149101 - Interfund Prof Services	2,100	2,100
415.50951149201 - Interfund Postage	600	600
415.50951149503 - Interfund ER&R Charges	11,916	16,079
415.50951149506 - Interfund Parking	914	4,414
415.50951149903 - Interfund Print Shop	700	(2,800)
415.50951151104 - Personnel Cost Contingency	50,293	55,145
415.50951151500 - Extra Help	(1,500)	(1,500)
415.50951153101 - Supplies	5,000	2,500
415.50951153109 - Technology Supplies	40,500	30,700
415.50951153123 - Repair/Maint/Construc Supplies	500	1,000
415.50951154101 - Professional Services	(130,000)	(156,900)
415.50951154109 - On-Call Prof Svcs	(84,000)	(108,900)
415.50951154141 - Fees & Permits	-	(1,000)
415.50951154201 - Communications	1,500	1,500
415.50951154701 - Utilities	3,500	500
415.50951154801 - Equip Repair/Maint/Contracts	-	(45,000)
415.50951156599 - Contractor Payments	353,000	3,000
415.50951159101 - Interfund Prof Services	(90,700)	(105,600)
415.50951159503 - Interfund ER&R Charges	5,416	7,309
415.50951159506 - Interfund Parking	406	406
415.50951153184 - Field Supplies	5,000	-
415.50951131500 - Extra Help	(19,475)	(14,593)

Change Request Summary

Total 0009-357-415-415-511 - SWM Opertions
Total Expenditure
Net Total

777,266	(169,976)
<hr/>	<hr/>
777,266	(169,976)
<hr/>	<hr/>
(777,266)	169,976
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Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 72 - DCNR SWM 415 - Position Reclassifications
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 04:47 PM (PDT)
Description	<p>Prior to April 1, 2024, SWM submitted management-initiated reclassification requests for three existing filled positions to Central Human Resources. All expenses due to these reclassifications, will be covered by revenue from Utility Service Charges. The need for these reclassifications is caused by higher level duties being necessary for all three positions to keep up with growing demands and requirements for SWM and to avoid the more costly alternative of creating new positions. Without these proposed reclassifications (or new positions), SWM faces the potential of billing errors, of noncompliance with the County's NPDES permit, and of a reduced ability to produce more capital projects.</p>
Summary	<p>Reclassify Utility Billing Assistant to Funding Systems Coordinator – the incumbent has been in a temporary upgrade for two years due to the need for this position to perform more complex tasks to support SWM's utility billing system, which is critical for SWM to produce accurate charges for roughly 109,000 unincorporated county parcels as well as additional parcels for four cities. Higher level support for SWM's billing system is essential due to advancing technologies, coordination with other Snohomish County adopted software applications, and a constantly changing customer base.</p>
Justification	<p>Reclassify Water Quality Specialist II to Water Quality Specialist III – the incumbent was recently placed in a temporary upgrade due to the need for this position to perform higher level functions that are necessary to meet the requirements of the County's NPDES permit. This position is now responsible for three NPDES permit requirements (formerly just one), needs to respond to increased scrutiny from the Dept. of Ecology, needs to understand more WQ standards and protocols, and must interact with more stakeholders.</p> <p>Reclassify Engineer Technician Senior to Engineer Technician Senior Lead– Given the higher levels of available capital funding and the growing demand for SWM to construct more projects, it is becoming increasingly necessary for this position to perform higher level tasks to keep up with this demand. While this position used to focus mostly on performing CADD drafting and management of SWM's CADD system, the higher-level duties needed for this position to produce more capital projects includes reviewing design drawings, training other staff, leading lower level staff, and analyzing and proposing design solutions.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 347 - DCNR SWM 415 - Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:58 PM (PDT)
Description	Revenue Adjustment for Operations & Maintenance
Summary	
Justification	415 SWM Fund Revenue Adjustment
Net Operating Budget	3,758,769
Net Capital Budget	-
Net Budget	3,758,769

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0009-357-415-415-511 - SWM Opertions				
415.3095111770 - SWM Utility Fee - Base			619,936	1,285,013
415.3095114901 - I/F Professional Svcs - Parks			(19,465)	(16,254)
415.3095110800 - Fund Balance			1,030,075	-
415.3095111146 - Fed Ind-NOAA Habitat Consv			878,482	803,482
415.3095114902 - I/F Professional Svcs - Roads			(69,242)	(51,884)
415.3095110271 - WA RCO			(48,331)	(74,469)
415.3095110301 - WA Ecology			873,837	451,144
415.3095111463 - Fed Direct - NOAA Habitat Cnsv			12,500	12,500
415.3095111771 - Aquatic Plant Control			841	841
415.3095111783 - Lake Roesiger Assessment			(501)	(501)
415.3095113840 - Shared Costs - Lake Ketchum			17,463	20,340
415.3095113848 - Shared Costs - City of Bothell			2,677	2,792
415.3095113877 - Sh Costs-City of Everett			5	5
415.3095113880 - Sh Costs - City of Mill Creek			845	845
415.3095113881 - Sh Costs-City of Lake Stevens			28,513	23,206
415.3095113887 - Sh Costs-City of Snohomish			3,579	4,147
415.3095113889 - Sh Costs-City of Granite Falls			181	181
415.3095113890 - Sh Costs-City of Edmonds			7	7

Change Request Summary

415.3095114316 - Weed Control Services	(18,000)	(13,000)
415.3095114903 - I/F Professional Svcs - HD	10,000	-
415.3095113894 - Shared Costs-Marysville	11,293	11,819
415.3095114525 - Shared Costs-Mtlk Terr	7	7
415.3095116111 - Investment Interest - St Pool	150,000	150,000
415.3095116112 - Investment Interest-Cnty Pool	(100,000)	(100,000)
415.3095116123 - Fed Ind-EPA Puget Sound Action	(89,934)	(123,922)
415.3095116250 - Lease Rent	2,000	2,000
415.3095116645 - Fed Ind-EPA NEP	125,000	125,000
415.3095116990 - Other Miscellaneous Revenue	15,000	-
Total 0009-357-415-415-511 - SWM Opertions	3,436,768	2,513,299
0009-357-415-415-512 - SWM Maintenance		
415.3095121770 - SWM Utility Fee - Base	104,887	231,037
415.3095121790 - SWM Utility Charge - Roads	203,204	395,311
415.3095124902 - I/F Professional Svcs - Roads	8,494	10,722
415.3095121770 - SWM Utility Fee - Base	5,416	5,416
Total 0009-357-415-415-512 - SWM Maintenance	322,001	642,486
Total Revenue	3,758,769	3,155,785
Net Total	3,758,769	3,155,785

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 381 - DCNR-OES-Weatherization-220 Admin
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:00 PM (PDT)
Description	This priority package requests a revenue change to the OES-Weatherization 220 Program Administrative budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this revenue package adjustment will promote increased staff training, engagement, learning opportunities, and production through increases to the following budgets:</p> <p>Weatherization Administration 220: 2102 – ARPA-LIHEAP: \$(54,813) This funding has ended and needs to be removed from the program budget. 8104 – DOE: \$8,340 Expected funding allocations for this grant have increased. 18104 – BIL-DOE: \$58,057 Expected funding allocations for this grant have increased. 8199 – DOE-BPA: \$13,743 Expected funding allocations for this grant have increased. 19356 – DHHS-LIHEAP: \$56,623 Expected funding allocations for this grant have increased. 0420 - Matchmakers: \$109,777 Expected funding allocations for this grant have increased. 4590 - PUD: \$43,000 Expected funding allocations for this grant have increased. 6711 - PSE: \$29,720 Expected funding allocations for this grant have increased. 6712 - CNG: \$900 Expected funding allocations for this grant have increased.</p>
Justification	
Net Operating Budget	265,347
Net Capital Budget	-
Net Budget	265,347

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0009-001-130-367-220 - Weatherization Administration			
130.367092202102 - ARPA-LIHEAP Admin FedInd21.027	This grant has ended	(54,813)	(54,813)
130.367092208104 - DOE Wx Admin Fed Ind 81.042	Funding Increase	8,340	8,340
130.3670922018104 - BIL DOE Wx Admin FedInd 81.042	Additional Allocation of Funding	58,057	108,057
130.367092208199 - Dpt Energy-BPA Fed Ind 81.999	Funding Increase	13,743	18,743
130.3670922019356 - DHHS-LIHEAP Fed Ind 93.568	Funding Increase	56,623	56,623
130.367092200420 - PUD Matchmakers - DOC	Funding Increase	109,777	59,777
130.367092204590 - PUD Wx Adm - Fee for Service	Funding Increase	43,000	43,000
130.367092206711 - Private Grant-WA PSE Wx	Funding Increase	29,720	29,720
130.367092206712 - Private Grant-Cascade NG	Funding Increase	900	900
Total 0009-001-130-367-220 - Weatherization Administration		265,347	270,347
Total Revenue		265,347	270,347
Net Total		265,347	270,347

Change Request Summary

Department: 0009 - Conservation and Nat Resources
 Change Request: AUTO - 393 - DCNR-OES-Weatherization-221-Program Support
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:00 PM (PDT)

Description: This priority package requests a revenue change to the OES-Weatherization 221 Program Support budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.

Summary: The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective. This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.

All of the funding included in this revenue package adjustment will promote increased staff training, engagement, learning opportunities, and production through increases to the following budgets:

Justification: Weatherization Program Support 221:
 2102 – ARPA-LIHEAP: \$(258,957)
 This funding has ended and needs to be removed from the program budget.
 8104 – DOE: \$99,505
 Expected funding allocations for this grant have increased.
 18104 – BIL-DOE: \$196,695
 Expected funding allocations for this grant have increased.
 8199 – DOE-BPA: \$23,176
 Expected funding allocations for this grant have increased.
 9356 – DHHS-LIHEAP: \$49,337
 Expected funding allocations for this grant have increased.
 0420 - Matchmakers: \$485,432
 Expected funding allocations for this grant have increased.
 4590 - PUD: \$97,000
 Expected funding allocations for this grant have increased.
 6711 - PSE: \$66,420
 Expected funding allocations for this grant have increased.
 6712 - CNG: \$1,350
 Expected funding allocations for this grant have increased.

Net Operating Budget: 759,958
 Net Capital Budget: -
 Net Budget: 759,958

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0009-001-130-367-221 - Weatherization Program Support			
130.367092212102 - ARPA-LIHEAP Suprt FedInd21.027	No longer funded	(258,957)	(258,597)
130.367092218104 - DOE Wx Prg Spt Fed Ind 81.042	Funding Increase	99,505	99,505
130.3670922118104 - BIL DOE WxPrg Spt FedInd81.042	Additional Allocations	196,695	296,695
130.367092218199 - DOE-BPA Fed Ind 81.999	Funding Increase	23,176	33,176
130.3670922119356 - DHHS-LIHEAP Fed Ind 93.568	Funding Increase	49,337	49,337
130.3670922110420 - Matchmakers Wx-State Grant DOC	Funding Increase	485,432	285,432
130.367092214590 - PUD Wx Prg Supp - Fee for Svc	Funding Increase	97,000	97,000
130.367092216711 - Private Grant-WA PSE Wx	Funding Increase	66,420	66,420
130.367092216712 - Private Grant-Cascade NG	Funding Increase	1,350	1,350
Total 0009-001-130-367-221 - Weatherization Program Support		759,958	670,318
Total Revenue		759,958	670,318
Net Total		759,958	670,318

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 394 - DCNR-OES-Weatherization-221-Program Support-Exp
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:00 PM (PDT)
Description	This priority package requests a budget change to the OES-Weatherization 221 Program Support budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this budget package adjustment will promote increased staff training, engagement, learning opportunities, and production through increases to the following budgets:</p> <p>Weatherization Program Support 221: 4101 – Professional Services: \$586,732 These funds will promote the option to replace the antiquated Weatherization Program software (WAP) to an new, updated cloud-based program able to modify and adapt to changes in funding and program requirements beyond the current system capabilities. It will also allow for greater flexibility to contract inspection and audit processes for larger multi-family projects beyond current program scope and knowledge base. 3104 – Operating Equipment: \$17,000 These funds will support maintaining additional staffing in effective program implementation. It will also allow for purchasing new and update equipment to ensure highest quality service delivery. 4305 – Lodging: \$2,100 These funds will support maintaining additional staffing in effective program implementation. 4933 – Registration Fees: \$5,100 These funds will support maintaining additional staffing in effective program implementation. 4304 – Meals: \$1,700 These funds will support maintaining additional staffing in effective program implementation. 3101 – Supplies: \$2,500 This will cover additional supplies needed for increased support for the Weatherization Program, which also includes supplies for remote work. 3105 – Software: \$5,000 This will cover additional software needs for planned program all-digital implementation, and additional staff needs. 4145 – Advertising: \$1,500 This will cover increased outreach efforts for program engagement. 4201 – Communications: \$2,000 This will cover increased outreach efforts for program engagement. 4301 – Travel: \$7,500 These funds will support maintaining additional staffing in effective program implementation. 4303 – Mileage: \$3,000 These funds will support maintaining additional staffing in effective program implementation. 4801 – Repair/Maintenance: \$11,000 This will cover additional calibration and equipment repair needs for increased field staffing.</p>
Justification	

Change Request Summary

4926 – Printing & Binding: \$2,075

This will cover additional outreach efforts for program engagement.

6401 – Machinery & Equipment: \$100,000

This will cover additional needed equipment, as well as two new replacement weatherization vehicles to replace outdated vehicles currently in use.

4504 – Space Rental - Outside: \$500

This will cover additional fees related to offsite storage for the Program.

Personnel Increases:

Energy Conservation & Repair Analyst NEW0916P:

This position is entirely grant funded by the weatherization program and will maintain and extend the currently filled CNR0902P. This position is required to fully implement and support the needed production and goals of the program to serve residents of the County with efficiency and health-and-safety repairs and preserve low-income housing.

Administrative Coordinator NEW0917P:

This position is entirely grant funded by the weatherization program and will maintain and extend the currently filled CNR0903P. This position is required to fully implement and support the needed production and goals of the program to serve residents of the County with efficiency and health-and-safety repairs and preserve low-income housing.

Human Resources Specialist NEW0915P:

This is a placeholder position to be changed to an Environmental Specialist Senior position prior to active job posting. This position is entirely grant funded by the Weatherization Program and will act as a lead technical position for the Weatherization Program. This position is required to fully support the needed production and goals of the program to serve residents of the County with efficiency and health-and-safety repairs and preserve low-income housing.

0916P & 0917P - Personal Benefits: \$93,816

Covering the benefits allocated to the above positions.

0916P & 0917P - Regular Salaries: \$205,468

Covering the salaries allocated to the above positions.

Net Operating Budget	(934,081)
Net Capital Budget	-
Net Budget	(934,081)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-001-130-367-221 - Weatherization Program Support				
130.567092213104 - Operating Equipment		Additional allocation for equipment and tablets	17,000	17,000
130.567092213105 - Software		Additional software licenses for additional staff	5,000	5,000
130.567092214145 - Advertising		Additional outreach efforts	1,500	1,500
130.567092213101 - Supplies		Additional staff using supplies	2,500	2,500
130.567092214101 - Professional Services		Funding Increase	458,228	399,804
130.567092214201 - Communications		Additional Outreach	2,000	2,000

Change Request Summary

130.567092214301 - Travel	Additional allocation for new staff	7,500	7,500
130.567092214303 - Mileage	Additional allocation for new staff	3,000	3,000
130.567092214304 - Meals	Additional staff	1,700	1,700
130.567092214305 - Lodging	Additional staff training needs	2,100	2,100
130.567092214801 - Repair/Maintenance	Additional equipment calibration requirements	11,000	11,000
130.567092214926 - Printing & Binding	Additional Outreach efforts	2,075	2,075
130.567092214933 - Registration Fees	Additional staff	5,100	5,100
130.567092216401 - Machinery & Equipment	New Vehicle Purchases	100,000	50,000
130.567092214504 - Space Rental - Outside	Outside storage fees increasing	500	500
130.567092212013 - Personnel Benefits	ENERGY CONSERVATION & REPAIR ANALYST - Copy (NEW0916P)	32,580	33,232
130.567092211011 - Regular Salaries	ENERGY CONSERVATION & REPAIR ANALYST - Copy (NEW0916P)	76,288	80,090
130.567092212013 - Personnel Benefits	ADMINISTRATIVE COORDINATOR - Copy (NEW0917P)	30,316	31,058
130.567092211011 - Regular Salaries	ADMINISTRATIVE COORDINATOR - Copy (NEW0917P)	62,784	65,980
130.567092212013 - Personnel Benefits	HUMAN RESOURCES SPECIALIST - Copy (NEW0915P)	33,160	33,179
130.567092211011 - Regular Salaries	HUMAN RESOURCES SPECIALIST - Copy (NEW0915P)	79,750	79,750
Total 0009-001-130-367-221 - Weatherization Program Support		934,081	834,068
Total Expenditure		934,081	834,068
Net Total		(934,081)	(834,068)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0009-001-130-367-221 - Weatherization Program Support	ENERGY CONSERVATION & REPAIR ANALYST - Copy (NEW0916P)	This request is to extend an existing project position 0902P for an additional 4-year term. Continued program growth require these additional positions to support the program success.	2025-01-01	2028-12-01	100.00%
0009-001-130-367-221 - Weatherization Program Support	ADMINISTRATIVE COORDINATOR - Copy (NEW0917P)	This request is to extend an existing project position 0903P for an additional 4-year term. Continued program growth require these additional positions to support the program success.	2025-01-01	2028-12-01	100.00%

Change Request Summary

0009-001-130-367-221 - Weatherization Program Support	HUMAN RESOURCES SPECIALIST - Copy (NEW0915P)	This is a placeholder position to be later changed to an Environmental Specialist Senior position prior to active job posting.	2025-01-01	2028-12-01	100.00%
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Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 403 - DCNR-OES-Weatherization-222 Direct Service-Exp
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:01 PM (PDT)
Description	This priority package requests a budget change to the OES-Weatherization 222 Direct Service budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this budget package adjustment will promote increased service delivery, efficiency, client education, and retention of low-income housing through increases to the following budgets:</p> <p>Weatherization Direct Service 222: 2102 – ARPA-LIHEAP: \$(313,542) This funding has ended and needs to be removed from the program budget. 4173 – DHP-LIHEAP: \$(80,000) This funding has ended and needs to be removed from the program budget. 8104 – DOE: \$144,950 Expected funding allocations for this grant have increased. 18104 – BIL-DOE: \$82,031 Expected funding allocations for this grant have increased. 8199 – BPA: \$58,082 Expected funding allocations for this grant have increased. 19356 – DHHS-LIHEAP: \$304,825 Expected funding allocations for this grant have increased. 0420 – Energy M/M: \$750,000 Expected funding allocations for this grant have increased. 4590 – PUD MM: \$360,000 Expected funding allocations for this grant have increased. 6711 - PSE: \$237,100 Expected funding allocations for this grant have increased. 6712 – Cascade NG: \$9,000 Expected funding allocations for this grant have increased.</p>
Justification	
Net Operating Budget	(1,552,446)
Net Capital Budget	-
Net Budget	(1,552,446)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0009-001-130-367-222 - Weatherization Labor				
130.567092224102 - ARPA-LIHEAP Prof Svcs		No Longer Funded	(313,542)	(313,542)
130.567092224171 - PSE Weatherization		Funding Increase	237,100	237,100
130.567092224173 - DHP-LIHEAP WX		No longer funded	(80,000)	(80,000)
130.567092224174 - Cascade NG		Funding Increase	9,000	9,000
130.567092224181 - HHS		Funding Increase	304,825	254,825
130.567092224185 - BPA		Funding Increase	58,082	63,082
130.567092224187 - Energy M/M		Funding Increase	750,000	500,000
130.567092224188 - PUD MM Wx		Funding Increase	360,000	360,000
130.567092224190 - DOE		Funding Increase	144,950	144,950
130.567092224191 - BIL		Funding Increase	82,031	232,031
Total 0009-001-130-367-222 - Weatherization Labor			1,552,446	1,407,446
Total Expenditure			1,552,446	1,407,446
Net Total			(1,552,446)	(1,407,446)

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 399 - DCNR-OES-Weatherization-222 Direct Service-REV
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:01 PM (PDT)
Description	This priority package requests a revenue change to the OES-Weatherization 222 Direct Service budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	<p>The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective.</p> <p>This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.</p> <p>All of the funding included in this revenue package adjustment will promote increased staff training, engagement, learning opportunities, and production through increases to the following budgets:</p> <p>Weatherization Direct Service 222: 2102 – ARPA-LIHEAP: \$(313,542) This funding has ended and needs to be removed from the program budget. 8104 – DOE: \$144,950 Expected funding allocations for this grant have increased. 18104 – BIL-DOE: \$82,031 Expected funding allocations for this grant have increased. 8199 – DOE-BPA: \$58,082 Expected funding allocations for this grant have increased. 19356 – DHHS-LIHEAP: \$224,825 Expected funding allocations for this grant have increased. 0420 - Matchmakers: \$750,000 Expected funding allocations for this grant have increased. 4590 - PUD: \$360,000 Expected funding allocations for this grant have increased. 6711 - PSE: \$237,100 Expected funding allocations for this grant have increased. 6712 - CNG: \$9,000 Expected funding allocations for this grant have increased.</p>
Justification	
Net Operating Budget	1,552,446
Net Capital Budget	-
Net Budget	1,552,446

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0009-001-130-367-222 - Weatherization Labor			
130.367092222102 - ARPA-LIHEAP Labor FedInd21.027	No longer funded	(313,542)	(313,542)
130.3670922226711 - Private Grant-PSE Weatherizati	Funding Increase	237,100	237,100
130.3670922226712 - Private Grant-Cascade NG	Funding Increase	9,000	9,000
130.3670922229356 - DHHS-LIHEAP Fed Ind 93.568	Funding Increase	224,825	174,825
130.3670922228199 - DOE BPA Wx LaborFed Ind 81.999	Funding Increase	58,082	63,082
130.3670922220420 - Wx Labor State DOC Grant	Funding Increase	750,000	500,000
130.3670922224590 - PUD Wx Labor - Fee for Svc	Funding Increase	360,000	360,000
130.3670922228104 - DOE Wx Fed Ind 81.042	Funding Increase	144,950	144,950
130.3670922218104 - BIL DOE Wx Fed Ind 81.042	Additional allocations planned	82,031	232,031
Total 0009-001-130-367-222 - Weatherization Labor		1,552,446	1,407,446
Total Revenue		1,552,446	1,407,446
Net Total		1,552,446	1,407,446

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 319 - DCNR-OES-WEATHERIZATION-Program 220
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 07, 2024 03:55 PM (PDT)
Description	This priority package requests a budget change to the OES-Weatherization 220 Program Administrative budget. All included weatherization grants have shown steady increases to historic funding levels to support the Washington State efforts surrounding serving low-income residents, lower GHG emissions, and reducing the carbon footprint created by heating and electric production.
Summary	

Change Request Summary

The package meets the County’s mission, vision, and value goals by ensuring new and ongoing programs, projects and plans provide the County’s diverse internal and external customers with service that is equitable, excellent, and effective. This increased funding will be used in all areas of Snohomish County perform repairs and efficiency improvements for residents not able to otherwise afford similar efforts through for-profit companies.

All of the funding included in this revenue package adjustment will promote increased staff training, engagement, and learning opportunities through increases to the following budgets:

Weatherization Administrative 220:
 4101-Administrative Professional Services: \$81,317
 These funds will promote the option to replace the antiquated Weatherization Program software (WAP) to an new, updated cloud-based program able to modify and adapt to changes in funding and program requirements beyond the current system capabilities.
 4303-Mileage: \$2,000
 These funds will further promote management and administrative staff to engage with the community, receive additional trainings to grow program knowledge, and increase paths to improved leadership efforts.
 4305 – Lodging: \$3,100
 These funds will further promote management and administrative staff to engage with the community, receive additional trainings to grow program knowledge, and increase paths to improved leadership efforts.
 4933 – Registration Fees: \$2,900
 These funds will further promote management and administrative staff to engage with the community, receive additional trainings to grow program knowledge, and increase paths to improved leadership efforts.
 4304 – Meals: \$3,340
 These funds will further promote management and administrative staff to engage with the community, receive additional trainings to grow program knowledge, and increase paths to improved leadership efforts.
 3101 – Supplies: \$1,713
 This will cover additional supplies needed for increased administrative support for the Weatherization Program, which also includes supplies for remote work.

Justification

Personnel Increases:
 Fiscal Resources Analyst:
 This position is half funded by the emerging NOAA grant and half by Weatherization Administration and will report directly to the Office of Energy and Sustainability Manager. This position would be funded to track the complexity of financial tracking and spending for Weatherization, which can include more than 10 different grants during a calendar year.

0912P - Personal Benefits: \$17,269
 Covering the benefits allocated to the above position.
 0912P - Regular Salaries: \$43,972
 Covering the salary allocated to the above position.

Net Operating Budget (155,611)
 Net Capital Budget -
 Net Budget (155,611)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0009-001-130-367-220 - Weatherization Administration			
130.567092204101 - Professional Services	Funding Increase	-	-
130.567092204303 - Mileage	Additional funding expected	-	-
130.567092204304 - Meals	Additional allocation distributions	-	-
130.567092204305 - Lodging	funding increase	-	-
130.567092204933 - Registration Fees	funding increase	-	-
130.567092203101 - Supplies	Additional staffing will require budget increase	-	-
130.567092204101 - Professional Services	in lieu of getting 0.5 FTE	155,611	157,750
Total 0009-001-130-367-220 - Weatherization Administration		155,611	157,750
Total Expenditure		155,611	157,750
Net Total		(155,611)	(157,750)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0009-001-130-367-220 - Weatherization Administration	FISCAL RESOURCES ANALYST - Copy (NEW0912P)	This position will be partially funded out of the RCRP and partly out of weatherization	2025-01-01	2029-12-01	0.00%

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 333 - Reclassification of Commercial Appraiser Lead
 Change Request Type: Position Adjustments
 Change Request Status: Executive Recommended
 Publish Date: Aug 06, 2024 03:43 PM (PDT)
 Description: Salary contingency for management-initiated reclassification request for the Commercial Appraiser, Lead that included updated job description and salary review submitted to Human Resources on Feb. 5, 2024.

Summary: The Assessor filed a reclassification request for the Commercial Appraiser Lead position to update the job description and have the classification reviewed and updated as well. Review of the position started prior to and continued during the Class and Compensation Study. The job description is lacking in definition and scope based on current work duties. It also does not accurately describe the level of knowledge, responsibility and expertise needed to fully perform the duties of the position.

Justification: When compared to positions within other county departments such as the Review Appraiser Lead position in Public Works which is at level 244, the compensation level for the Commercial Appraiser Lead is not accurate nor reflective of the correct level within the Assessor's Office. The results of the recent Class and Compensation study confirm these conclusions. The Commercial Division Manager position is at a 245 and this position being a Lead position within the division for the Appraisal unit reporting directly to the Commercial Division Manager, is at a 241 - four classifications below. The Commercial Appraiser Lead position is a professional-level position that requires the occupant to apply advanced skills in research, critical thinking, problem solving and analysis to highly technical real property issues. Responsibilities are comparable to the Review Appraiser Lead position in Public Works. Reclassification of this position should include an upgrade in salary commensurate with its responsibilities, skill and knowledge requirements.

The estimate of costs associated with this reclassification request included in this change request reflect an increase in salary per the current salary structure of two ranges - from 241 to 243. This salary range has not been reviewed by Human Resources yet. Recommended changes from an HR review may be higher or lower. No decision has been made at this time.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104241100 - Salary Contingency		Reclassification salary increase	-	-
Total 0010-010-002-002-424 - Tax Assements & Evaluat			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department 0010 - Assessor
Change Request AUTO - 335 - Reclassification of Residential Appraiser Analyst Supervisor
Change Request Type Position Adjustments
Change Request Status Executive Recommended
Publish Date Aug 06, 2024 03:44 PM (PDT)
Description Salary contingency for management-initiated reclassification request to convert one Residential Appraisal Crew Supervisor position to new Residential Appraiser Analyst Supervisor submitted to Human Resources on Jan. 26, 2024. Assessor - Template for Reclass Change Request spreadsheet is attached to Change Request package 333.

Summary
 On Jan. 26, 2024, the Assessor requested a new classification and job description for the Residential Appraisal Crew Supervisor position that supervises the residential appraisal modeling functions which includes Residential Appraiser Analyst positions as well as a Residential Analyst Open Space position and a Residential Appraiser Open Space position. This management-initiated reclassification request is based on actual changes to duties for one of three existing Residential Appraisal Crew Supervisor positions. The supervisor for the Residential Modeling team has taken on Increased job duties and expansion of scope of knowledge and abilities require review of job description and classification for this position.

Justification
 After the recent Compensation Study review and moving more of the Current Use program duties to the positions within the division, the Assessor requested this particular position be specifically defined and include the oversight of the Current Use program as well as further defining the modeling tasks performed by the team.

The administrative tasks and oversight of such tasks previously were assigned to the Exemption Division Supervisor. Due to an increase in other exemption volumes and in particular, the Senior Citizen Exemption program, the full duties of the Current Use program have shifted to the Residential Appraisal Crew Supervisor overseeing the modeling crew. Additional actions taken have been to increase the Residential Appraiser Open Space position which reports to this Supervisory position from a .5 FTE to a 1.0 FTE. Consideration was given to the type of duties performed which are characteristic of appraisal and auditing functions prior to moving the oversight of the program to this position.

The current Residential Appraisal Crew Supervisor positions and the Exemption Division Supervisor position are currently at the same pay classification. With a broadening of the assigned Current Use Program responsibility and specifically defining the modeling tasks, the Assessor recommends an increase in the pay classification for this position in comparison to the remaining Residential Appraisal Crew Supervisory positions with the understanding the new description will need to be reviewed and scored accordingly.

The estimate of costs associated with this reclassification request reflect an increase in salary per the current salary structure of one range from 241 to 242. This salary range has not been reviewed by Human Resources yet. Recommended changes from an HR review may be higher or lower. Not decision has been made at this time.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0010-010-002-002-424 - Tax Assements & Evaluat			
002.5104241100 - Salary Contingency	Reclassification salary adjustment	-	-
Total 0010-010-002-002-424 - Tax Assements & Evaluat		-	-
Total Expenditure		-	-
Net Total		-	-

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 358 - iPads for field inspections
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:58 PM (PDT)
 Description: Purchase 32 new iPads for use with Mobile Assessor integrated with Aumentum.
 Summary:

The real property appraisers in the Assessor's Office use iPads loaded with Mobile Assessor software for conducting field inspections related to revaluation, new construction, sales review and appeal responses. The Assessor's office purchased 28 iPads in 2020 for use with Mobile Assessor integrated with ProVal. Our existing units will be five years old in 2025 and will no longer meet the recommended minimum standards as published by the vendor. The Dept. of Information Technology does not cover the cost of replacing these units as part of the annual Technology Replacement Plan.

Justification: This request includes replacement for 28 existing iPads currently used by Commercial Appraisers, Residential Appraisers and Residential Analysts to conduct field inspections. The Assessor's Office is also asking for funds to purchase 4 additional units for use by the Personal Property team when conducting onsite audits and discovery activities. The integration of Mobile Assessor with Aumentum will provide additional opportunities for our Personal Property team to view both real and personal property records in the field and will enhance their ability to discover and enroll new businesses that have not reported business personal property for taxation purposes.

Net Operating Budget: (24,000)
 Net Capital Budget: -
 Net Budget: (24,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104243109 - Technology Supplies		Replace iPads for field inspections	24,000	-
Total 0010-010-002-002-424 - Tax Assements & Evaluat			24,000	-
Total Expenditure			24,000	-
Net Total			(24,000)	-

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 362 - Assessor Housekeeping - update various annual costs
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:58 PM (PDT)

Description: Updated costs for annual expenses such as software licensing, interoffice printing costs for Senior Citizen Exemption and Disabled Persons application packets, postage for annual valuation notices and Personal Property listing forms, conference and continuing education costs.

Summary: Software - Purchase 3 licenses for FME software in 2025 for GIS Analysts and Systems Analyst for use in writing queries to extract data for internal uses and for public consumption. 2026 costs are license renewal costs.

Postage - Need to increase postage to mail Assessment Notices and Personal Property Listings per State Law. Parcel counts and postage rates are increasing every year. The Assessor's office exceeded our 2023 postage budget by \$6633 due to these factors.

Inter-fund Print Shop - Demand for printed applications for Senior Citizen & Disabled Persons Exemptions increased in 2024 due to income limit increasing to \$75,000 for applicants. 2023 actual costs of \$9655 exceeded budget estimates of \$8000.

Meals - Updated estimate for per diem costs for attending conferences and continuing education classes. Assessor's appraisal staff hired in the past two years are still being trained per accreditation and career track requirements. Estimate lower costs in 2026 as our existing staff become fully trained.

Justification: Lodging - Updated estimate for lodging costs based on increasing hotel rates, requirements for staff to travel for onsite education courses and conferences. Estimate lower education related lodging expenses in 2026.

Registration fees - Conference fees have increased in 2024 over our previous expectations.

Printing & Binding - Updated estimate for printing costs for Assessment Notices and Personal Property listings due to higher rates and parcel counts.

Overtime - 2024 budget amount of \$135,000 included \$75,000 that was paid through transfer of funds from I/F Labor - ProVal/Ascend for the Aumentum implementation project. The Assessor's office expects the implementation of Aumentum will be completed in 2024. The net overtime budget for regular maintenance activities was \$60,000 for 2024. We are asking for \$100,000 in overtime in 2025 and 2026 to allow our staff more hours to complete their regular duties as they learn to use the new system and gain experience and speed.

Net Operating Budget: (17,230)
 Net Capital Budget: -
 Net Budget: (17,230)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0010-010-002-002-424 - Tax Assements & Evaluat			
002.5104243105 - Software	Add 3 FME licenses for GIS & Systems	18,000	6,000
002.5104244207 - Postage	Increased postage for Assessment Notices and Personal Property listings	14,000	15,400
002.5104249903 - Interfund Print Shop	Additional printing for Senior Citizen Exemption applications	3,000	3,000
002.5104244304 - Meals	Updated cost for conferences and education	1,355	(2,655)
002.5104244305 - Lodging	Updated cost for conferences & education	3,025	(2,650)
002.5104244933 - Registration Fees	Updated conference registration fee	6,850	6,145
002.5104244926 - Printing & Binding	Updated printing cost for value notices and listing forms due to higher parcel counts	6,000	6,600
002.5104241012 - Overtime	Estimated OT to complete regular maintenance activities	(35,000)	(35,000)
002.5104244930 - Educational Fees	Updated estimate for training new employees and continuing education	-	(3,500)
Total 0010-010-002-002-424 - Tax Assements & Evaluat		17,230	(6,660)
Total Expenditure		17,230	(6,660)
Net Total		(17,230)	6,660

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 367 - Professional services for enhanced features and reports for Aumentum
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:58 PM (PDT)
Description	Request to provide funding to purchase Professional Services hours from Aumentum Tech to develop reports and extracts not included in the implementation contract.
Summary	<p>Ongoing testing and configuration of Aumentum has revealed the need for additional reports, data services and program enhancements that were not included in the original contract which was negotiated in 2019. Further development and customization of these tools and services will enable the Assessor to increase productivity, utilize advanced analytical tools to assist in equalizing values, and provide data to the public about assessments using Power BI and other tools that depend on data extracts from or data services in Aumentum.</p>
Justification	<p>Professional Services hours are sometimes included in ongoing maintenance contracts for software services. They have not been included in the contract for Aumentum with Snohomish County that was negotiated in 2019. Over the 25 years that the Assessor's Office has used ProVal and Ascend, our staff have developed extracts and reports that provide data used for audits, analysis, reporting to the State of Washington and mass appraisal reports for the public. While there has been a tremendous amount of development work done by Aumentum Tech to customize Aumentum for use in Washington State, specific needs for data extracts that our office has come to rely in recent years were not all included in the Statement of Work for this implementation project.</p> <p>The Assessor's Office requests a pool of money be put aside to be used to engage Aumentum Tech to help reproduce some of the extracts our in-office resources have created. It will take our team of analysts several years to develop the knowledge and skills needed to write our own custom extracts from the Aumentum database, just as it took many years for those skills to develop related to the ProVal and Ascend database. These funds will help speed that transition and provide enhanced productivity for our staff and transparency for the public and decision makers.</p>
Net Operating Budget	(25,000)
Net Capital Budget	-
Net Budget	(25,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104244101 - Professional Services		Prof Svcs to develop add'l reports, data services and workflow enhancements	25,000	25,000
Total 0010-010-002-002-424 - Tax Assements & Evaluat			25,000	25,000
Total Expenditure			25,000	25,000
Net Total			(25,000)	(25,000)

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 370 - Assessor Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 31, 2024 02:07 PM (PDT)
 Description: The Assessor requests relief from the Resource Alignment amount for 2025-2026.
 Summary:

All of the processes performed in the Assessor’s office are interrelated and integral to producing a roll which allows taxing districts to levy and the Treasurer’s office to collect property taxes.

All functions of the Assessor’s Office are mandated and include specific deadlines. In looking at where we could possibly reduce resources, we do not have a program that can be stopped, reduced or removed and still meet the mandated requirements of the office as listed in state law and by the Department of Revenue. If the Assessor’s Office does not complete its processes in a timely manner, 67 taxing districts that levy property tax will not be funded. The total amount levied for 2024 tax is over \$1.7 billion.

Justification: Any sizeable reduction in \$ resources to this office equates to a loss in staff. The reduction request for the 2025-2026 budget would equal a loss of at least 2 staff per year for a total of 4 positions. We are currently at a minimal staffing level and actually need additional staff in order to continue to meet our mandated requirements and dates. Each budget cycle, our office has provided county comparison reports, industry standards and workload indicators supporting the need for an increased staffing level.

Our workload increases annually with a growing parcel count, land development, new structures, boundary changes and exemption applications to process and administer. Statistical data is tracked and can be provided in support of this fact.

The Assessor’s Office performs core functions in support of the county and all taxing districts with authority to levy. Requirement for Council to appropriately fund is found in RCW 84.41.050.

Please see the attachment to this package for data supporting the request for relief.

Net Operating Budget: (143,770)
 Net Capital Budget: -
 Net Budget: (143,770)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0010-010-002-002-424 - Tax Assements & Evaluat			
002.5104244995 - Resource Alignment	Relief from Realignment reductions	143,770	143,770
Total 0010-010-002-002-424 - Tax Assements & Evaluat		<u>143,770</u>	<u>143,770</u>
Total Expenditure		<u>143,770</u>	<u>143,770</u>
Net Total		<u>(143,770)</u>	<u>(143,770)</u>

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 395 - Reclassification of Property Segregation Lead position
 Change Request Type: Position Adjustments
 Change Request Status: Executive Recommended
 Publish Date: Aug 06, 2024 03:40 PM (PDT)
 Description: Salary contingency for pending reclassification of the Property Segregation Lead position in the Assessor's office. Assessor - Template for Reclass Change Request spreadsheet is attached to Change Request package 333.

Summary: The Property Segregation Lead position in the Assessor's office was noted in the Compensation and Classification Study to be grossly underpaid when compared to other positions of similar responsibility and difficulty both at Snohomish County and in the jurisdictions used as comparisons by the vendor. The Executive also included this job description on its list of positions it recommended for salary adjustment. The Human Resources Director has reviewed this position and has initiated a process within HR to formally review the classification of this position.

Justification: When compared to positions within other county departments such as the Right of Way Investigator I (238) and Right of Way Investigator II (239) positions in Public Works, the compensation level for the Property Segregation Lead (236) does not reflect the complexity or scope of the work done by the Property Control Analysts that this position leads/trains nor does it reflect the added responsibilities of a Lead position. The results of the recent Class and Compensation study confirm these conclusions.

The estimate of costs associated with this reclassification request included in this change request reflect an increase in salary per the current salary structure of two ranges - from 236 to 238. However, as of June 4, 2024, Human Resources has not completed a review of the salary range nor have the union negotiations settled on an appropriate rate of pay.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104241100 - Salary Contingency		Reclassify Property Segregation Lead based on Comp Study & negotiations	-	-
Total 0010-010-002-002-424 - Tax Assements & Evaluat			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0010 - Assessor
 Change Request: AUTO - 406 - Reclassification of Property Control Analyst positions
 Change Request Type: Position Adjustments
 Change Request Status: Executive Recommended
 Publish Date: Aug 06, 2024 03:41 PM (PDT)

Description: Salary contingency for pending reclassification of five Property Control Analyst positions in the Assessor's office. Assessor - Template for Reclass Change Request spreadsheet is attached to Change Request package 333.

Summary: The five Property Control Analyst positions in the Assessor's office were noted in the Compensation and Classification Study to be grossly underpaid when compared to other positions of similar responsibility and difficulty both at Snohomish County and in the jurisdictions used as comparisons by the vendor. The Executive also included this job description on its list of positions it acknowledges as needing adjustment. The Human Resources Director has reviewed this position and has initiated a process within HR to formally review the classification of this position.

Justification: When compared to positions within other county departments such as the Right of Way Investigator I (238) and Right of Way Investigator II (239) positions in Public Works, the compensation level for the Property Control Analysts (234) does not reflect the complexity or scope of the work done by the Property Control Analyst positions.

The estimate of costs associated with this reclassification request included in this change request reflect an increase in salary per the current salary structure of two ranges - from 234 to 236. However, as of June 4, 2024, Human Resources has not completed a review of the salary range nor have the union negotiations settled on an appropriate rate of pay.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104241100 - Salary Contingency		Salary contingency pending approval of reclassification of five Property Control Analyst positions.	-	-
Total 0010-010-002-002-424 - Tax Assements & Evaluat			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 407 - Upgrade ArcGIS Desktop to ArcGIS Pro - partner package with IT
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:01 PM (PDT)
Description	Upgrade ArcGIS Desktop to ArcGIS Pro - This request provides funds to engage ESRI to assist in converting the Snohomish County Integrated Land Records (ILR) GIS database from ArcGIS Desktop 10.8.x (ArcMap) to the latest version of ESRI's replacement product, ArcGIS Pro, to support Assessor's office statutory requirements. Partner package with IT Change Request 359.
Summary	ArcGIS Desktop to ArcGIS Pro Proposal
Justification	<p>RCW 84.40.160 states ". . . The assessor shall prepare and possess a complete set of maps drawn to indicate parcel configuration for lands in the county. The assessor shall continually update the maps to reflect transfers, conveyances, acquisitions, or any other transaction or event that changes the boundaries of any parcel and shall renumber the parcels or prepare new map pages for any portion of the maps to show combinations or divisions of parcels."</p> <p>We complete this task through our Assessor's Office GIS Division. The Division's primary function is to maintain and update the County's Integrated Land Records (ILR) geodatabase, which includes the tax parcel base layer used in a multitude of ways by all county offices, other taxing districts, Snohomish County residents, and the Snohomish County business community. This division also assists in application development and appraisal support by providing various electronic mapping applications and map products including parcels, appraisal neighborhood boundaries, taxing district boundaries, annexations, etc. The current software platform used for this development and maintenance process, is ESRI's "ArcGIS Desktop 10.8.x" software suite, more specifically ArcMap.</p> <p>ESRI is slated to end ArcMap compatibility for new platforms at the end of 2024 and will end formal support at the end of February 2026. This package supports the conversion from ArcGIS Desktop 10.8.x (ArcMap), to the latest version of ESRI's replacement product, ArcGIS Pro, to support our statutory requirements.</p>
Net Operating Budget	(32,382)
Net Capital Budget	-
Net Budget	(32,382)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0010-010-002-002-424 - Tax Assesments & Evaluat				
002.5104249103 - Interfund DIS Overhead		Rate increase for ArcGIS Pro	32,382	32,382
Total 0010-010-002-002-424 - Tax Assesments & Evaluat			32,382	32,382
Total Expenditure			32,382	32,382
Net Total			(32,382)	(32,382)

Change Request Summary

Department	0010 - Assessor
Change Request	AUTO - 460 - Delete I/F transfer associated with Aumentum implementation
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	Delete revenue line item associated with transfer of ProVal/Ascend Replacement funds to Assessor's office for implementation functions.
Summary	
Justification	The ProVal/Ascend Replacement project, i.e. Aumentum Implementation, is expected to be complete before the end of 2024. Capital funds for this project should be fully expended before 2025.
Net Operating Budget	(151,041)
Net Capital Budget	-
Net Budget	(151,041)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0010-010-002-002-424 - Tax Assements & Evaluat				
002.3104244902 - I/F Labor - Proval/Ascend (IT)			(151,041)	(151,041)
Total 0010-010-002-002-424 - Tax Assements & Evaluat			(151,041)	(151,041)
Total Revenue			(151,041)	(151,041)
Net Total			(151,041)	(151,041)

Change Request Summary

Department: 0011 - Auditor
 Change Request: AUTO - 193 - Housekeeping - from one DAC to another (General Fund)
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:37 PM (PDT)
 Description: Changing from old Advertising DAC to correct Advertising DAC for Elections (General Fund).
 Summary:
 Justification: The Finance Department loaded into Questica the Advertising budget from the General Fund for our Elections Division into an old DAC (002 5114854145); therefore, this Change Request simply reallocates the same dollar amount into the newer, correct DAC for Advertising (002 5114854401).
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0011-120-002-002-485 - Election Services				
002.5114854145 - Advertising		Advertising - wrong DAC	(50,000)	(50,000)
002.5114854401 - Advertising		Advertising - correct DAC	50,000	50,000
Total 0011-120-002-002-485 - Election Services			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 196 - Auditor Resource Alignment
Change Request Type	Resource Alignment
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 04:00 PM (PDT)
Description	Adding back 2/3 for Dept to retain 2/3 of requested 3% reduction for overall required operations with remaining 1/3 for specific General Fund expenses detailed in separate change request. Exec Recommended -restore 50%
Summary	
Justification	The Auditor is independently elected to fulfill several responsibilities under State law, including the administration of fair and accurate elections to sustain our democracy. To fulfill these requirements and Snohomish County goals and mandated programs, Auditor needs to retain at least 2/3 of Resource Alignment for overall operations while remaining 1/3 is available for specific General Fund expenses detailed in a separate Change Request related to several vital positions.
Net Operating Budget	(79,155)
Net Capital Budget	-
Net Budget	(79,155)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0011-100-002-002-410 - Administration				
002.5114104995 - Resource Alignment		restore 50%	15,716	15,716
Total 0011-100-002-002-410 - Administration			15,716	15,716
0011-100-002-002-430 - Records Services				
002.5114304995 - Resource Alignment		restore 50%	14,455	14,455
Total 0011-100-002-002-430 - Records Services			14,455	14,455
0011-100-002-002-481 - Licensing				
002.5114814995 - Resource Alignment		restore 50%	20,217	20,217
Total 0011-100-002-002-481 - Licensing			20,217	20,217
0011-100-002-002-483 - Animal Services				
002.5114834995 - Resource Alignment		restore 50%	28,767	28,767
Total 0011-100-002-002-483 - Animal Services			28,767	28,767
Total Expenditure			79,155	79,155
Net Total			(79,155)	(79,155)

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 197 - Non-General Fund package for Elections, Recording, and Animal Services.
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:37 PM (PDT)
Description	This Change Request is NOT for the General Fund but rather for various grant programs already awarded and in effect for the Elections division, the Recording division, and Animal Services division of the Auditor's Office.
Summary	
Justification	Please see Description above. (This is NOT for the General Fund.)
Net Operating Budget	(93,850)
Net Capital Budget	-
Net Budget	(93,850)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0011-100-100-001-483 - Animal Services				
100.301114830800 - Fund Balance		accounting for the Fund Balance to show expenses will not exceed revenue.	6,500	6,500
Total 0011-100-100-001-483 - Animal Services			6,500	6,500
0011-120-130-354-489 - HAVA 3				
130.354114899040 - HAVA 3 Grant Revenue		accounting for HAVA 3 grant revenue for Elections	565,000	-
Total 0011-120-130-354-489 - HAVA 3			565,000	-
0011-120-130-354-490 - Information Security Grant				
130.354114900030 - SOS Info Security Grant		Correcting Finance entry; actual amount is lower, grant ends in 2025, and expenses should be Equipment and Professional Services instead of Contractual Services.	(29,225)	(160,000)
Total 0011-120-130-354-490 - Information Security Grant			(29,225)	(160,000)
0011-130-186-186-430 - Records Services				
186.3114300800 - Fund Balance		using Fund Balance to cover expense (primarily for Systems Projects expense)	1,873,855	382,536
Total 0011-130-186-186-430 - Records Services			1,873,855	382,536

Change Request Summary

0011-140-189-189-485 - Election Services			
189.3114850800 - Fund Balance	carrying forward Fund Balance needed for next year for this cumulative fund for elections	(162,779)	(163,598)
Total 0011-140-189-189-485 - Election Services		(162,779)	(163,598)
0011-140-189-189-486 - Voter Registration Servic			
189.3114860800 - Fund Balance	carrying forward Fund Balance needed for this cumulative fund for Voter Registration	(62,500)	(62,500)
Total 0011-140-189-189-486 - Voter Registration Servic		(62,500)	(62,500)
Total Revenue		<u>2,190,851</u>	<u>2,938</u>
Expenditure			
0011-120-130-354-489 - HAVA 3			
130.554114894101 - Professional Services	Enhanced Security -- and purchase of new tabulation equipment. Grant ends in 2025.	565,000	-
Total 0011-120-130-354-489 - HAVA 3		565,000	-
0011-120-130-354-490 - Information Security Grant			
130.554114906401 - Equipment	Correcting Finance entry; actual amount is lower, grant ends in 2025, and expenses should be Equipment and Professional Services instead of Contractual Services.	65,388	-
130.554114904101 - Professional Services	Correcting Finance entry; actual amount is lower, grant ends in 2025, and expenses should be Equipment and Professional Services instead of Contractual Services.	25,387	(40,000)
130.554114904111 - Contractual Services	Correcting Finance entry; actual amount is lower, grant ends in 2025, and expenses should be Equipment and Professional Services instead of Contractual Services.	(80,000)	(80,000)
Total 0011-120-130-354-490 - Information Security Grant		10,775	(120,000)
0011-130-186-186-430 - Records Services			
186.5114304305 - Lodging	Need sufficient funds to attend required trainings.	2,400	2,400
186.5114304304 - Meals	Need sufficient funds to attend required trainings.	120	120
186.5114304933 - Registration Fees	Need sufficient funds to attend required trainings.	206	206
186.5114304301 - Travel	Need sufficient funds to attend required trainings.	1,200	1,200

Change Request Summary

186.5114304983 - Systems Projects	Already approved project progressing with vendor U.S. Imaging	2,000,000	500,000
186.51143011500 - Archival Preserv - Extra Help	pausing program for biennium due to budget constraints	(300,000)	(300,000)
Total 0011-130-186-186-430 - Records Services		1,703,926	203,926
0011-140-189-189-485 - Election Services			
189.5114856401 - Machinery & Equipment	Ensuring authorization for Machinery & Equipment; reallocating some funds from Professional Services.	10,000	10,000
189.5114854101 - Professional Services	Ensuring authorization for Machinery & Equipment; reallocating some funds from Professional Services.	(10,000)	(10,000)
Total 0011-140-189-189-485 - Election Services		-	-
0011-140-189-189-486 - Voter Registration Servic			
189.5114866401 - Machinery & Equipment	necessary equipment after 1st floor remodel to support public access/customer service.	5,000	5,000
Total 0011-140-189-189-486 - Voter Registration Servic		5,000	5,000
Total Expenditure		2,284,701	88,926
Net Total		(93,850)	(85,988)

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 217 - Memorializing existing change from "GIS Technician" to "GIS Analyst" already filled and funded.
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 03:55 PM (PDT) This is merely memorializing an existing change from "GIS Technician" to "GIS Analyst" already filled and funded within our Elections Division. (Classification Log # 024-001-001.) Current Pay Grade 240 and "Proposed" Pay Grade 240.
Description	<p>Per emails 5/14/2024 and 5/21/2024 from SHR-CompClass: "Central HR provides confirmation to Department and Union via email that the request was received." Next Step: "Department submits supported classification request with Budget proposal."</p> <p>Per guidance from the budget analyst assigned to the Auditor's Office, we have created this Position Adjustment request in Questica, even though the existing baseline budget and Finance's pro forma already include the funding. Therefore, this is a narrative only with the template spreadsheet form (from Questica's SharePoint site) submitted along with this request.</p>
Summary	
Justification	Please see Description above.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 306 - Auditor adjustments to salaries needed to sustain required administration of accurate elections.
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Aug 06, 2024 04:25 PM (PDT)
Description	<p>The independently elected Auditor has concluded that these salary adjustments are needed to sustain the required administration of fair and accurate elections and related statutory responsibilities. The net portion of the "Resource Alignment" savings to be retained by the Executive could cover these increases.</p> <p>A. Administrative Assistant to Administrative Analyst: Reclassify this existing Confidential Employee (maintaining current step). B. Elections Workers: Range Adjustment from 237 to at least 239 for existing Election workers who oversee seasonal workers (maintaining their current step levels to effectuate at least a 10% increase). C. Chief Deputy Auditor: Range Adjustment from MGT-EXEMPT 112 to 113 (maintaining current step). D. Project Coordinator: Range Adjustment from 242 to 247 (currently vacant). Please see Justification section and attached spreadsheet for rationale and details.</p>
Summary	
Justification	<p>Big Picture: The independently elected Auditor has concluded that these salary adjustments are needed to sustain the required administration of fair and accurate elections and related statutory responsibilities. The net portion of the "Resource Alignment" savings to be retained by the Executive could cover these increases.</p> <p>A. The Auditor has concluded this Reclassification is justified because this position provides complex and confidential administrative, financial, contract administration, and project support services to the Auditor's Office as directed. The position is vital to the entire Auditor's Office. B. The Auditor has concluded this Range Adjustment is justified because these three positions oversee and train several seasonal workers for the multiple elections each year and have become even more essential for administering accurate elections during these challenging times. There is only one employee in each Job Title. Their Supervisor would still have a sufficiently higher salary at Class 242. The added cost to Regular Salaries of approximately \$24,000 (DAC 002 5114851011) and Personnel Benefits (DAC 002 5114852013) in Election Services would be more than offset by the net savings from the "Resource Alignment" across the Auditor's Office. (The Auditor would also support a Range Adjustment for all five 237 positions in Elections -- from 237 to 239 -- if that is easier to approve and administer.) C. The Chief Deputy Auditor is a unique position among Chief Deputies for several reasons. First and foremost, is the position's unique back-up duty required by State statute (RCW 36.22 as well as related duties in RCW 29A) for the independently elected Auditor in administering elections. In addition, the Auditor's Office for Snohomish County requires additional bandwidth and skill because the scope is not only Elections and Voter Registration, but also Licensing, Recording, and the unique inclusion of Animal Services. Moreover, the risks of taking and staying in the position have increased due to the recent attacks on the administration of elections since 2020. The independently elected Auditor has determined this modest increase through a Range Adjustment is necessary to pay commensurate with the unique responsibilities and risks. D. Twice within the past two years, the employee in this position has left for higher pay at another department (the Exec's Operational Excellence team) to receive salaries equivalent to the 247 to 248 range. This presents clear and compellingly direct evidence that the position is underpaid within the county family. The independently elected Auditor has concluded it is prudent for sustainable operations for this proposed Range Adjustment to bring this position more in line with the Op Ex salaries. Required spreadsheet attached.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0011 - Auditor
Change Request	AUTO - 448 - COLA Contingency (Personnel Cost Contingency) increase for non-General Fund
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	Adding to COLA Contingency (Personnel Cost Contingency), per guidance from Finance, for non-General Fund fund.
Summary	
Justification	Adding to COLA Contingency (Personnel Cost Contingency), per guidance from Finance, for non-General Fund fund.
Net Operating Budget	(13,738)
Net Capital Budget	-
Net Budget	(13,738)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0011-130-186-186-430 - Records Services				
186.5114301104 - Personnel Cost Contingency			13,738	19,425
Total 0011-130-186-186-430 - Records Services			13,738	19,425
Total Expenditure			13,738	19,425
Net Total			(13,738)	(19,425)

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 39 - 12 Benefits Fund 508
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:22 PM (PDT)
Description	Projected resources required to provide and manage employee benefits for all County departments.
Summary	
Justification	
Net Operating Budget	(618,335)
Net Capital Budget	-
Net Budget	(618,335)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-205-508-508-410 - Administration				
508.5124101104 - Personnel Cost Contingency			36,675	48,107
508.5124104139 - Training			1,000	1,000
Total 0012-205-508-508-410 - Administration			37,675	49,107
0012-370-508-001-740 - LEOFF I				
508.501127404101 - Professional Services			(5,000)	(5,000)
508.501127404624 - LEOFF I Premiums			-	5,000
508.501127404639 - LEOFF I Long Term Care			-	10,000
508.501127404640 - LEOFF 1 Medical Reimbursement			-	10,000
508.501127404641 - LEOFF 1 Dental Reimbursement			(5,000)	-
508.501127404642 - LEOFF 1 Med Part B Reimb			-	5,000
508.501127404643 - LEOFF 1 Vision Reimbursement			(1,000)	(1,000)
Total 0012-370-508-001-740 - LEOFF I			(11,000)	24,000
0012-370-508-508-730 - Health Insurance Services				
508.5127301500 - Extra Help			5,000	5,000
508.5127302018 - Wellness Incentive			(10,000)	(10,000)
508.5127304101 - Professional Services			5,000	5,000
508.5127304157 - Employee Assistance			-	10,000
508.5127304303 - Mileage			(200)	(200)

Change Request Summary

508.5127304618 - Stop Loss Insurance	326,353	1,044,887
508.5127304620 - Benefits Contingency	(50,000)	(50,000)
508.5127304621 - Benefit Services Fee	(25,000)	(25,000)
508.5127304622 - Dental	97,723	221,789
508.5127304624 - Medical	(62,600)	113,411
508.5127304629 - Medical Self-Insur-Employees	662,507	4,911,545
508.5127304625 - Vision Admin	(2,308)	(1,537)
508.5127304626 - All Benefits / Outside	(1,251)	(1,251)
508.5127304627 - All Benefits / Retiree	(16,798)	(16,798)
508.5127304628 - All Benefits / COBRA	(1,012)	(1,012)
508.5127304630 - Vision Claims County	(19,650)	(10,223)
508.5127304631 - Medical Self-Insur-Retirees	(404,728)	(330,604)
508.5127304632 - Medical Self-Insur-OutsideDist	(58,692)	(29,161)
508.5127304633 - Medical Self-Insur-COBRA	150,000	200,000
508.5127304637 - Vision Claims-OD	(84)	3
508.5127304638 - Vision Claims-COBRA	(100)	-
508.5127304901 - Miscellaneous	(500)	(500)
508.5127309201 - Interfund Postage	500	500
508.5127304619 - ACA & WAPAL Payments	(3,000)	(3,000)
508.5127303101 - Supplies	500	500
Total 0012-370-508-508-730 - Health Insurance Services	591,660	6,033,349
Total Expenditure	618,335	6,106,456
Net Total	(618,335)	(6,106,456)

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 74 - FIN Relief From Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 02:09 PM (PDT)

Description
 The Finance Department in the General Fund is basically comprised of Salaries, Benefits and inter-fund rates. The only way the Finance Department can make up the difference is by reducing the hours of labor costs. The Finance Department has been tasked with a future ERP project, finishing the Cayenta Upgrade project, finish implementing the Questica budgeting project, transition to a biennial budget during the 2025/2026 Biennial Budget period. Although the Finance Department anticipates two retirements in 2025 and possibly a third in 2026, it is also anticipating approximately additional \$70,000 plus in retirement payout costs. With that said the Finance Department is requesting relief from its \$337,122 Resource Alignment.

Summary
 The Finance Department in the General Fund is basically comprised of Salaries, Benefits and interfund rates. The only way the Finance Department can make up the difference is by reducing the hours of labor costs. The Finance Department has been tasked with a future ERP project, finishing the Cayenta Upgrade project, finish implementing the Questica budgeting project, transition to a biennial budget during the 2025/2026 Biennial Budget period. Although the Finance Department anticipates two retirements in 2025 and possibly a third in 2026, it is also anticipating approximately additional \$70,000 plus in retirement payout costs. With that said the Finance Department is requesting relief from its \$337,122 Resource Alignment.

Justification
 The Finance Department in the General Fund is basically comprised of Salaries, Benefits and interfund rates. The only way the Finance Department can make up the difference is by reducing the hours of labor costs. The Finance Department has been tasked with a future ERP project, finishing the Cayenta Upgrade project, finish implementing the Questica budgeting project, transition to a biennial budget during the 2025/2026 Biennial Budget period. Although the Finance Department anticipates two retirements in 2025 and possibly a third in 2026, it is also anticipating approximately additional \$70,000 plus in retirement payout costs. With that said the Finance Department is requesting relief from its \$337,122 Resource Alignment.

Net Operating Budget: (84,281)
 Net Capital Budget: -
 Net Budget: (84,281)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-220-002-002-425 - Finance Operations				
002.5124254995 - Resource Alignment		Relief from RA	50,846	50,846
002.5124254995 - Resource Alignment		Exe Rec. Original amount was enter in wrong charge code. Moved to correct program.	(101,693)	(101,693)
002.5124254995 - Resource Alignment		Exe Rec. Original amount was enter in wrong charge code. Moved to correct program.	34,471	34,471
Total 0012-220-002-002-425 - Finance Operations			(16,376)	(16,376)
0012-227-002-002-840 - Purchasing Services				
002.5128404995 - Resource Alignment		Relief from RA	17,236	17,236
002.5128404995 - Resource Alignment		Exe Rec. Original amount was enter in wrong charge code. Move to program 425	101,693	101,693
002.5128404995 - Resource Alignment		Exe Rec. Original amount was enter in wrong charge code. Moved to correct program.	(34,471)	(34,471)
Total 0012-227-002-002-840 - Purchasing Services			84,458	84,458

Change Request Summary

0012-240-002-002-423 - Budget And Systems Servic			
002.5124234995 - Resource Alignment	Relief from RA	16,199	16,199
Total 0012-240-002-002-423 - Budget And Systems Servic		<hr/> 16,199	<hr/> 16,199
Total Expenditure		<hr/> 84,281	<hr/> 84,281
Net Total		<hr/> (84,281)	<hr/> (84,281)

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 105 - 12 Benefits Fund 508 Revenue
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:25 PM (PDT)
Description	Projected resources required to provide and manage employee benefits for all County departments.
Summary	
Justification	
Net Operating Budget	6,060,780
Net Capital Budget	-
Net Budget	6,060,780

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0012-370-508-001-740 - LEOFF I				
508.301127404896 - I/F Employee Benefits LEOFF 1			5,400	19,400
508.301127406111 - Investment Interest			-	(60,000)
Total 0012-370-508-001-740 - LEOFF I			5,400	(40,600)
0012-370-508-508-730 - Health Insurance Services				
508.3127304197 - Employee Benefit Premium-COBRA			54,808	87,117
508.3127304199 - Employee Ben Premiums-Retirees			(153,533)	(72,884)
508.3127306111 - Investment Interest			(550,000)	(550,000)
508.3127306591 - Interfund Employee Benefits			1,455,155	6,600,468
508.3127306592 - Interfund Outside Employee Ben			(117,897)	(83,808)
508.3127306992 - Prescription Rebate/Misc Rev			450,000	550,000
508.3127307200 - Benefit Subrogation Recoveries			(2,000)	(2,000)
508.3127304185 - Empl Benefit Prems-Emp SelfPay			(5,000)	(5,000)
508.3127300800 - Fund Balance			4,923,847	5,049,834
Total 0012-370-508-508-730 - Health Insurance Services			6,055,380	11,573,727
Total Revenue			6,060,780	11,533,127
Net Total			6,060,780	11,533,127

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 134 - FIN 2025/26 Risk Adjustments
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:26 PM (PDT)
Description	Risk Fund 506 expense adjustments
Summary	
Justification	
Net Operating Budget	1,533,153
Net Capital Budget	-
Net Budget	1,533,153

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-262-506-506-471 - Administration-General				
506.5124711104 - COLA Personnel cost contingenc		move to 1104 DAC	47,100	47,800
506.5124711014 - Extended Shift		25/26 COLA	(35,600)	(35,600)
506.5124714601 - Insurance			972,524	2,065,703
506.5124714609 - Gen Liab - Reportable Services			(2,281,554)	(2,281,554)
506.5124714610 - Claim Cost (Worker's Comp)			(235,623)	(235,623)
Total 0012-262-506-506-471 - Administration-General			(1,533,153)	(439,274)
Total Expenditure			(1,533,153)	(439,274)
Net Total			1,533,153	439,274

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 137 - FIN Risk Fund 506 Revenue
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Aug 06, 2024 08:31 AM (PDT)
Description	Risk Fund 506 revenue adjustments
Summary	
Justification	
Net Operating Budget	(391,395)
Net Capital Budget	-
Net Budget	(391,395)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0012-262-506-506-471 - Administration-General				
506.3124710800 - Fund Balance		to balance Risk programs	(636,901)	468,620
506.3124710800 - Fund Balance		offset PA's COLA estimtes	219,357	308,616
Total 0012-262-506-506-471 - Administration-General			(417,544)	777,236
0012-263-506-001-472 - Public Records Administration				
506.301124720800 - Fund Balance		to balance PRO prog	26,149	28,879
Total 0012-263-506-001-472 - Public Records Administration			26,149	28,879
Total Revenue			(391,395)	806,115
Net Total			(391,395)	806,115

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 139 - FIN 2025/2026 PRO Adjustments
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:26 PM (PDT)
Description	Public Records Office Fund 506 expense adjustments
Summary	
Justification	
Net Operating Budget	(24,685)
Net Capital Budget	-
Net Budget	(24,685)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-263-506-001-472 - Public Records Administration				
506.501124721104 - COLA Contingency		COLA estimates	24,685	24,883
Total 0012-263-506-001-472 - Public Records Administration			24,685	24,883
Total Expenditure			24,685	24,883
Net Total			(24,685)	(24,883)

Change Request Summary

Department	0012 - Finance
Change Request	AUTO - 213 - FIN Purchasing House Keeping
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:43 PM (PDT)
Description	Miscellaneous expense increases due to State, vendor cost increases.
Summary	
Justification	
Net Operating Budget	(17,612)
Net Capital Budget	-
Net Budget	(17,612)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-227-002-002-840 - Purchasing Services				
002.5128403105 - Software		Increase in cost of procurement software that provide procurement services county-wide	5,000	5,000
002.5128404933 - Registration Fees		Increase in NIGP fees and addition of fee for MRSC Small Works Roster to meet requirements of new state legislation	1,000	1,000
002.5128404952 - Dues		Increase in Political Subdivision Fees paid to State OMWBE for the entire County	4,000	4,000
002.5128401100 - Salary Contingency		Prior approved reclass after proforma loaded	7,612	7,612
Total 0012-227-002-002-840 - Purchasing Services			17,612	17,612
Total Expenditure			17,612	17,612
Net Total			(17,612)	(17,612)

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 214 - FIN New Position Risk Management
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:43 PM (PDT)

Description
 This request is to replace temporary contractor staff of approximately 1 FTE with a permanent 1.0 FTE position in the Risk Management division of Finance to handle Public Records Requests (PRRs) for Risk Management, Finance Operations and Budget divisions. We are requesting a Grade 234; this position will handle the more routine aspects of records collection, preparation and communications, taking direction from a records supervisor, who handles the more complex work. This is a permanent need; the department has used external staff for over 5 years to handle the large number of requests and records related to PRRs. This position will save the County money because we will no longer pay overhead to a staffing agency. It will also yield better results because we will have more longevity and consistency with a permanent position, instead of the turnover from temporary staff.

Summary
Justification
 Net Operating Budget: (89,260)
 Net Capital Budget: -
 Net Budget: (89,260)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-262-506-506-471 - Administration-General				
506.5124711104 - COLA Personnel cost contingenc		Adjust pay grade 240 to 234	(19,241)	(20,201)
506.5124712013 - Personnel Benefits	SAFETY SPECIALIST SENIOR - Copy (NEW1203R)		32,528	33,179
506.5124711011 - Regular Salaries	SAFETY SPECIALIST SENIOR - Copy (NEW1203R)		75,973	79,750
Total 0012-262-506-506-471 - Administration-General			89,260	92,728
Total Expenditure			89,260	92,728
Net Total			(89,260)	(92,728)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0012-262-506-506-471 - Administration-General	SAFETY SPECIALIST SENIOR - Copy (NEW1203R)	See change request description.	2025-01-01		100.00%

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 215 - FIN Replace Prior Accounting Analyst Senior Position
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 12, 2024 12:14 PM (PDT)

Description: In 2024 the Finance Department reclassified a vacant Accounting Analyst Senior position to an Assistant Controller position. The Assistant Controller position will provide supervisory relief to the County Controller, which had 16 direct reports, including 2 supervisors with 10 positions. The Assistant Controller will provide more subject matter expert/technical knowledge and leadership in the future ERP project, as well as direct supervision of the professional accounting staff. The vacancy of the Accounting Analyst Senior position that allowed for the reclass is still necessary to financial operations as the regular, ongoing work still exists. That body of work has not disappeared.

"This position will be partially funded (approximately 40%) with revenue from the cost allocation plan as all General Fund Finance positions are funded. This revenue from other non-General Funds will include not only salaries and benefits but also interfund rates that are charged to the Finance Department within the General Fund."

Summary
 Justification
 Net Operating Budget: (122,477)
 Net Capital Budget: -
 Net Budget: (122,477)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0012-220-002-002-425 - Finance Operations				
002.5124251011 - Regular Salaries	ACCOUNTING ANALYST SENIOR - Copy (NEW1201R)		87,943	92,430
002.5124252013 - Personnel Benefits	ACCOUNTING ANALYST SENIOR - Copy (NEW1201R)		34,534	35,134
Total 0012-220-002-002-425 - Finance Operations			122,477	127,564
Total Expenditure			122,477	127,564
Net Total			(122,477)	(127,564)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0012-220-002-002-425 - Finance Operations	ACCOUNTING ANALYST SENIOR - Copy (NEW1201R)	Replace Prior Accounting Analyst Senior Position	2025-01-01		100.00%

Change Request Summary

Department: 0012 - Finance
 Change Request: AUTO - 499 - ERP Finance Project FTEs
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 19, 2024 02:35 PM (PDT)

Description
 The mission of the ERP project is to scope, select, & implement a new state of the art Enterprise Resource Planning (ERP) system across the County. It has been well established that current Finance and HR systems are no longer able to meet the evolving needs of county operations. Existing applications are out of date with modern operations, disconnected from each other, and are growing in security vulnerability. The new ERP system will enable a new and improved level of efficiency, transparency, and service delivery to the citizens of Snohomish County. For the Finance Department, this change request includes funding for 12 project positions that are to be subject matter experts to support this project and ancillary costs (laptops/monitors) to support them. They will also be known as implementation project FTEs.

Summary
 This change request is being requested and in conjunction with AUTO – 375 and AUTO-487 from Human Resources and Information Technology respectively.
 Adjusted I/F Revenue to cover cost for two existing project positions that rolled forward in proforma budget. Positions FIN8056P and FIN1402P are current project positions that are now part the ERP Project Implementation Team.

Justification
 The Implementation Project FTEs for Finance will be a critical and required component of the ERP Project. These Project FTEs will be providing informed decision making and expertise on the intricacies of department workflows, compliance requirements and report standards. The Project FTEs will also provide system and process-flow mapping, implementation planning, vendor engagement, and change management. Also, the Project FTEs will train colleagues on the new ERP solution, bridging the gap between technical features and department task-requirements. And finally, the Project FTEs will ensure the new ERP system is properly configured to manage regulatory requirements, sensitive data, financial controls, and collective bargaining agreement terms.

In short, without these Project FTEs the ERP Project will not be able to be accomplished

Net Operating Budget: 302,293
Net Capital Budget: -
Net Budget: 302,293

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0012-220-002-002-425 - Finance Operations				
002.3124254901 - I/F Services			350,441	1,013,782
002.3124254901 - I/F Services		I/F Revenue related to expense cost for FIN8506P and FIN1402P for ERP Project	302,293	301,438
Total 0012-220-002-002-425 - Finance Operations			652,734	1,315,220
0012-227-002-002-840 - Purchasing Services				
002.3128404901 - I/F Services			23,199	93,964
Total 0012-227-002-002-840 - Purchasing Services			23,199	93,964

Change Request Summary

0012-240-002-002-423 - Budget And Systems Servic			
002.3124234901 - I/F Services	ERP Fund 505 funding	216,996	297,885
Total 0012-240-002-002-423 - Budget And Systems Servic		216,996	297,885
Total Revenue		892,929	1,707,069
Expenditure			
0012-220-002-002-425 - Finance Operations			
002.5124252013 - Personnel Benefits	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (FIN9631P)	37,722	38,194
002.5124251011 - Regular Salaries	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (FIN9631P)	106,942	112,292
002.5124252013 - Personnel Benefits	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT - Copy (NEW1205P)	27,648	37,173
002.5124251011 - Regular Salaries	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT - Copy (NEW1205P)	76,374	105,665
002.5124252013 - Personnel Benefits	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1208P)	8,461	33,966
002.5124251011 - Regular Salaries	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1208P)	20,958	84,859
002.5124252013 - Personnel Benefits	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1209P)	-	25,357
002.5124251011 - Regular Salaries	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1209P)	-	62,873
002.5124252013 - Personnel Benefits	ACCOUNTING PROJECT SPECIALIST - Copy (NEW1210P)	-	24,034
002.5124251011 - Regular Salaries	ACCOUNTING PROJECT SPECIALIST - Copy (NEW1210P)	-	54,289
002.5124252013 - Personnel Benefits	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1211P)	9,432	37,576
002.5124251011 - Regular Salaries	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1211P)	26,736	108,280
002.5124252013 - Personnel Benefits	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1212P)	9,432	37,576
002.5124251011 - Regular Salaries	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1212P)	26,736	108,280

Change Request Summary

002.5124252013 - Personnel Benefits	PAYROLL TECHNICIAN II - Copy (NEW1213P)	-	23,148
002.5124251011 - Regular Salaries	PAYROLL TECHNICIAN II - Copy (NEW1213P)	-	48,536
002.5124252013 - Personnel Benefits	PAYROLL TECHNICIAN II - Copy (NEW1214P)	-	23,148
002.5124251011 - Regular Salaries	PAYROLL TECHNICIAN II - Copy (NEW1214P)	-	48,536
Total 0012-220-002-002-425 - Finance Operations		350,441	1,013,782
0012-227-002-002-840 - Purchasing Services			
002.5128402013 - Personnel Benefits	PURCHASING SERVICE AND SYSTEMS COORDINATOR - Copy (NEW1215P)	7,569	30,648
002.5128401011 - Regular Salaries	PURCHASING SERVICE AND SYSTEMS COORDINATOR - Copy (NEW1215P)	15,630	63,316
Total 0012-227-002-002-840 - Purchasing Services		23,199	93,964
0012-240-002-002-423 - Budget And Systems Servic			
002.5124232013 - Personnel Benefits	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (FIN9632P)	37,722	38,194
002.5124231011 - Regular Salaries	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (FIN9632P)	106,942	112,292
002.5124232013 - Personnel Benefits	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1207P)	18,861	37,782
002.5124231011 - Regular Salaries	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1207P)	53,471	109,617
Total 0012-240-002-002-423 - Budget And Systems Servic		216,996	297,885
Total Expenditure		590,636	1,405,631
Net Total		302,293	301,438

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0012-220-002-002-425 - Finance Operations	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (FIN9631P)	ERP Project	2025-01-01	2026-12-01	100.00%

Change Request Summary

0012-220-002-002-425 - Finance Operations	ACCOUNTING & FISCAL MANAGEMENT COMPLIANCE CONSULT - Copy (NEW1205P)	ERP Project	2025-04-01	2026-12-01	75.00%
0012-240-002-002-423 - Budget And Systems Servic	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (FIN9632P)	ERP Project	2025-01-01	2026-12-01	100.00%
0012-240-002-002-423 - Budget And Systems Servic	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR - Copy (NEW1207P)	ERP Project	2025-07-01	2026-12-01	50.00%
0012-220-002-002-425 - Finance Operations	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1208P)	ERP PProject	2025-10-01	2027-03-01	25.00%
0012-220-002-002-425 - Finance Operations	TECHNICIAL SYSTEMS SPECIALIST - Copy (NEW1209P)	ERP Project	2026-04-01	2027-03-01	0.00%
0012-220-002-002-425 - Finance Operations	ACCOUNTING PROJECT SPECIALIST - Copy (NEW1210P)	ERP Project	2026-04-01	2027-03-01	0.00%
0012-220-002-002-425 - Finance Operations	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1211P)	ERP Project	2025-10-01	2027-03-01	25.00%
0012-220-002-002-425 - Finance Operations	FISCAL SYSTEMS ANALYST SENIOR-FINANCE - Copy (NEW1212P)	ERP Project	2025-10-01	2027-03-01	25.00%
0012-220-002-002-425 - Finance Operations	PAYROLL TECHNICIAN II - Copy (NEW1213P)	ERP Project	2026-04-01	2027-03-01	0.00%
0012-220-002-002-425 - Finance Operations	PAYROLL TECHNICIAN II - Copy (NEW1214P)	ERP Project	2026-04-01	2027-03-01	0.00%
0012-227-002-002-840 - Purchasing Services	PURCHASING SERVICE AND SYSTEMS COORDINATOR - Copy (NEW1215P)	ERP Project	2025-10-01	2026-12-01	25.00%

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 37 - 13 Benefits Fund 508
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:21 PM (PDT)
Description	Projected resources required to provide and manage employee benefits for all County departments.
Summary	
Justification	
Net Operating Budget	(35,886)
Net Capital Budget	-
Net Budget	(35,886)

Operating Budget Details

Charge Code	Position	2025 Budget	2026 Budget
Expenditure			
0013-300-512-512-650 - Countywide Training & Develop			
512.5136502013 - Employee Benefits	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	(18,434)	(18,293)
512.5136501011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	(50,916)	(50,916)
Total 0013-300-512-512-650 - Countywide Training & Develop		(69,350)	(69,209)
0013-370-508-508-730 - Health Insurance Services			
508.5137301104 - Cola Contingency		34,136	49,361
508.5137304301 - Travel		1,750	1,750
508.5137301012 - Regular Salaries		500	500
508.5137301014 - Extended Shift		(500)	(500)
508.5137302013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	18,434	18,293

Change Request Summary

508.5137301011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	50,916	50,916
Total 0013-370-508-508-730 - Health Insurance Services		105,236	120,320
Total Expenditure		35,886	51,111
Net Total		(35,886)	(51,111)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0013-300-512-512-650 - Countywide Training & Develop	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	Position works on Wellness program and should be fully allocated to the employee benefits fund.	2025-01-01		-50.00%
0013-370-508-508-730 - Health Insurance Services	HUMAN RESOURCES BUSINESS PARTNER (HRS7512R): Leslie Thompson (23735)	Reallocation from training and development fund.	2025-01-01		50.00%

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 379 - 2 Reclassifications L&D
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 05:50 PM (PDT)
Description	Reclassify 2 positions critical for the success of the ERP implementation. Each position plays a role with implementing software systems relative to talent management and learning management system (LMS). I am requesting to reclassify: 1) Human Resources Assistant to a Human Resources Consultant and 2) Human Resources Business Partner to a Human Resources Business Partner II.
Summary	
Justification	***As we move forward we need the higher skill sets. ... here is no impact to the general fund with these reclassification requests. Successful ERP implementation is paramount for the County's critical internal services operations. 1) The HR Assistant will be instrumental assisting with the LMS and talent management software transition. We need this employee's insight for supporting a successful transition from NeoGov Learn to the chosen ERP software solution and 2) The HRBP will be leading the development and delivery of ERP implementation trainings County personnel will need to learn how to use the new software systems. The knowledge this employee has is important to the successful transition from our current systems to the ERP being implemented.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 424 - 2 Reclassifications Employee Experience & Leaves
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 05:51 PM (PDT)
Description	Reclassify 2 positions: 1) Human Resources Consultant to a Human Resources Business Partner and 2) Human Resources Business Partner to a Human Resources Business Partner II.
Summary	<p>The reclassification of the HR Consultant position to HR Business Partner is justifiable due to the significant evolution of the role, which now includes providing higher-level county-wide services for departments and employees, such as leading the implementation of the Preferred Name Project this spring and offering crucial Highline support to all payroll liaisons, including continuous training launched last year and tailored onboarding for new hires in these areas to streamline support for day to day operations in departments. Additionally, this position is essential for upcoming projects related to implementing new HR systems, as it serves as the primary operational subject matter expert in HR for Highline and NEOGOV Onboard. These expanded responsibilities and the strategic nature of the initiatives undertaken clearly align with the characteristics of an HR Business Partner role, warranting a reevaluation of the position's classification to reflect the level of expertise and expanded responsibilities.</p>
Justification	<p>The reclassification of the HR Business Partner (HRBP) position to HR Business Partner II (HRBP II) is warranted due to the substantial increase in responsibilities. The HRBP II role involves implementing a county-wide new leave and accommodation case management system. This system aims to enhance compliance, streamline processes, and improve efficiency, especially when integrated with the new HR systems slated for implementation in the coming years. The updated system and guidelines will define the workflow for leave documentation in the future, underscoring the need for senior-level expertise and leadership in specific human resources functions. The HRBP II position aligns with the requirements for managing complex projects and personnel, which are crucial for successfully executing strategic initiatives such as the new case management system. In addition, this position will be involved with projects related to the software related to implementation of the new HR systems relative leaves management.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 249 - Alignment
Change Request Type	Resource Alignment
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 04:02 PM (PDT)
Description	We will manage operational costs to reach the established targeted reduction. We will do this by prudently reducing all authorized spending, strategically delay filling vacancies and carefully manage our resources.
Summary	Exec Recommended - restore 50%
Justification	Central Human Resources is requesting forgiveness for the adjustment of resource alignment. A targeted reduction of 3% will impact operations by reducing our ability to maintain our existing employees as well as our ability to ensure the County is ensuring compliance with the many complex local, state and Federal laws with over 3,4000 employees.
Net Operating Budget	(54,487)
Net Capital Budget	-
Net Budget	(54,487)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136104995 - Resource Alignment			48,711	48,711
Total 0013-300-002-002-610 - Administration			48,711	48,711
0013-300-002-002-670 - Equal Employ Opportunity Inv				
002.5136704995 - Resource Alignment			5,776	5,776
Total 0013-300-002-002-670 - Equal Employ Opportunity Inv			5,776	5,776
Total Expenditure			54,487	54,487
Net Total			(54,487)	(54,487)

Change Request Summary

Department: 0013 - Human Resources
 Change Request: AUTO - 375 - ERP Human Resources Project FTEs
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 15, 2024 07:36 PM (PDT)

Description
 The mission of the ERP project is to scope, select, & implement a new state of the art Enterprise Resource Planning (ERP) system across the County. It has been well established that current Finance and HR systems are no longer able to meet the evolving needs of county operations. Existing applications are out of date with modern operations, disconnected from each other, and are growing in security vulnerability. The new ERP system will enable a new and improved level of efficiency, transparency, and service delivery to the citizens of Snohomish County.
 For the Human Resources Department, this Priority Package includes funding request for:
 • Implementation Project FTEs: Internal, project-based resources working within the departments as Subject Matter Experts (SME's) to support the implementation efforts.

Summary
 This change request is being requested and in conjunction with AUTO – 499 and AUTO-487 from Finance and Information Technology respectively.

Justification
 The Implementation Project FTEs for Human Resources will be a critical and required component of the ERP Project. These Project FTEs will be providing informed decision making and expertise on the intricacies of department workflows, compliance requirements and report standards. The Project FTEs will also provide system and process-flow mapping, implementation planning, vendor engagement, and change management. Also, the Project FTEs will train colleagues on the new ERP solution, bridging the gap between technical features and department task-requirements. And finally, the Project FTEs will ensure the new ERP system is properly configured to manage regulatory requirements, sensitive data, financial controls, and collective bargaining agreement terms.

In short, without these Project FTEs the ERP Project will not be able to be accomplished.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0013-300-002-002-610 - Administration				
002.3136104968 - I/F Prof Serv-Employment Supp		ERP Revenue for project postions	1,026,674	1,161,124
Total 0013-300-002-002-610 - Administration			1,026,674	1,161,124
Total Revenue			1,026,674	1,161,124
Expenditure				
0013-300-002-002-610 - Administration				
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER II - Copy (NEW1303P)		36,865	37,370

Change Request Summary

002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER II - Copy (NEW1303P)	101,832	106,942
002.5136102013 - Personnel Benefits	HUMAN RESOURCES CONSULTANT - Copy (HRS7584P)	33,847	34,441
002.5136101011 - Regular Salaries	HUMAN RESOURCES CONSULTANT - Copy (HRS7584P)	83,831	87,943
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1306P)	34,534	35,134
002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1306P)	87,943	92,430
002.5136102013 - Personnel Benefits	PEOPLE ANALYTICS SPECIALIST - Copy (HRS7586P)	35,288	35,835
002.5136101011 - Regular Salaries	PEOPLE ANALYTICS SPECIALIST - Copy (HRS7586P)	92,430	96,976
002.5136102013 - Personnel Benefits	HUMAN RESOURCES CONSULTANT - Copy (NEW1309P)	33,847	34,441
002.5136101011 - Regular Salaries	HUMAN RESOURCES CONSULTANT - Copy (NEW1309P)	83,831	87,943
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1310P)	35,288	35,835
002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1310P)	92,430	96,976
002.5136102013 - Personnel Benefits	HUMAN RESOURCES CONSULTANT - Copy (HRS7585P)	33,847	34,441
002.5136101011 - Regular Salaries	HUMAN RESOURCES CONSULTANT - Copy (HRS7585P)	83,831	87,943
002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1305P)	69,323	95,839
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1305P)	26,466	35,659
002.5136102013 - Personnel Benefits	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1307P)	17,269	34,789
002.5136101011 - Regular Salaries	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1307P)	43,972	90,187
Total 0013-300-002-002-610 - Administration		1,026,674	1,161,124
Total Expenditure		1,026,674	1,161,124
Net Total		-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER II - Copy (NEW1303P)	ERP Implementation	2025-01-01	2026-12-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES CONSULTANT - Copy (HRS7584P)	ERP Implementation	2025-01-01	2027-03-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1306P)	ERP Implementation	2025-01-01	2027-03-01	100.00%
0013-300-002-002-610 - Administration	PEOPLE ANALYTICS SPECIALIST - Copy (HRS7586P)	ERP Implementation	2025-01-01	2027-03-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES CONSULTANT - Copy (NEW1309P)	ERP Implementation	2025-01-01	2026-12-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1310P)	ERP Implementation	2025-01-01	2027-03-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES CONSULTANT - Copy (HRS7585P)	ERP Implementation	2025-01-01	2026-12-01	100.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1305P)	ERP Implementation	2025-04-01	2027-03-01	75.00%
0013-300-002-002-610 - Administration	HUMAN RESOURCES BUSINESS PARTNER - Copy (NEW1307P)	ERP Implementation	2025-07-01	2026-12-01	50.00%

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 172 - HR Interfund Reallocation
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:28 PM (PDT)
Description	Reallocation of share of IT and Space Interfund rates from GF to Fd 506 and 508.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136109103 - Interfund Dis Overhead			(59,236)	(59,236)
002.5136109511 - Intrafund Space Rent			(9,476)	(9,477)
Total 0013-300-002-002-610 - Administration			(68,712)	(68,713)
0013-360-506-506-627 - Safety				
506.5136279103 - Interfund DIS Overhead			6,170	6,170
506.5136279511 - Interfund Space Rent			987	987
Total 0013-360-506-506-627 - Safety			7,157	7,157
0013-370-508-508-730 - Health Insurance Services				
508.5137309103 - Interfund DIS Overhead			53,066	53,066
508.5137309511 - Interfund Space Rent			8,489	8,490
Total 0013-370-508-508-730 - Health Insurance Services			61,555	61,556
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 458 - HR Revenue Updates
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	Updating Interfund Revenue for existing project position related to technology upgrades. Remove Interfund Revenue for switchboard - moving to Nondepartmental as Office of Public Advocate is now providing this service.
Summary	
Justification	
Net Operating Budget	(76,980)
Net Capital Budget	-
Net Budget	(76,980)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0013-300-002-002-610 - Administration				
002.3136104968 - I/F Prof Serv-Employment Supp			8,930	13,931
002.3136104918 - I/F Prof Serv-Telephone Op		move to Nondept - HR no longer performing work	(85,910)	(85,910)
Total 0013-300-002-002-610 - Administration			(76,980)	(71,979)
Total Revenue			(76,980)	(71,979)
Net Total			(76,980)	(71,979)

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 97 - HR Training Fund
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:25 PM (PDT)
Description	Adjustment including COLA contingency.
Summary	
Justification	
Net Operating Budget	28,941
Net Capital Budget	-
Net Budget	28,941

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-512-512-650 - Countywide Training & Develop				
512.5136501104 - Personnel Cost Contingency		COLA Contingency	25,059	36,000
512.5136504101 - Professional Service			(50,000)	(50,000)
512.5136503101 - Supplies			(4,000)	(4,000)
Total 0013-300-512-512-650 - Countywide Training & Develop			(28,941)	(18,000)
Total Expenditure			(28,941)	(18,000)
Net Total			28,941	18,000

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 102 - HR Training Fund Balancing
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:25 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	(458,224)
Net Capital Budget	-
Net Budget	(458,224)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0013-300-512-512-650 - Countywide Training & Develop				
512.3136504880 - Interfund Training		removing 2024 revenue	(560,653)	(560,653)
512.3136500800 - Fund Balance		use of fund balance	102,429	127,185
Total 0013-300-512-512-650 - Countywide Training & Develop			(458,224)	(433,468)
Total Revenue			(458,224)	(433,468)
Net Total			(458,224)	(433,468)

Change Request Summary

Department: 0013 - Human Resources
 Change Request: AUTO - 305 - Labor Negotiator New
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 01:08 PM (PDT)

Description: Resources needed to meet and sustain successful labor negotiations, build equitable practices and inclusive language into labor agreements, align changes with the County's overall mission, vision and values.

Summary: Currently Snohomish County employs 3,000 represented employees with a staff of 3 in the Labor Relations unit. The Labor Relations unit is comprised of a Human Resources Business Partner (HRBP), Labor Relations Negotiator and Deputy Director/Chief Labor Negotiator. This is a ratio of 1 Labor Relations (LR) position per 1,000 employees. Whereas Pierce County has 3,000 employees and 5 LR positions (ratio 1 LR position per 600 employees) while the City of Everett has 1,200 employees and 3 LR positions (ratio 1 LR position per 400 employees). An additional position would modify our ratio to 1 LR position per 750 employees.

Justification: The additional position would allow the County to be more timely with and responsive to our labor partners in negotiations and daily matters and address issues of availability expressed by our labor partners. This would also enable the County to take a more strategic approach to labor relations as opposed to the primarily reactive approach we are required to take with our current staffing level.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0013-300-002-002-610 - Administration	LABOR NEGOTIATOR - Copy (NEW1301R)	requested new position	2025-01-01		0.00%

Change Request Summary

Department: 0013 - Human Resources
 Change Request: AUTO - 390 - LinkedIn 2025/2026
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:00 PM (PDT)
 Description: LinkedIn Recruiter account annual payment
 Summary:

Justification: The LinkedIn County page and Recruiter accounts are used to improve the County’s brand and community reach while establishing a reputation of employer of choice. In the month of May 2024, our third month following a new branding strategy, we featured content provided by or related to the following departments: DCNR (3), Health Department, Human Services, Public Works (4), CHR, Public Advocate, CASA, Executive (2), and OSJ. In addition, we featured two job openings and one employee spotlight post. This allowed us to produce a record 14,079 impressions and 291 reactions, a monthly increase of 628% and 1,119% when compared to July 2023. The Recruiter account allows us to promote up to seven County jobs at any given time. Our strategy is to feature hard-to-fill and critical jobs from all departments. We are currently revising the list every week and feature up to 35 different county jobs each month from all departments.

Net Operating Budget: (27,000)
 Net Capital Budget: -
 Net Budget: (27,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136104101 - Professional Services		LinkedIn Recruiter Account	27,000	27,000
Total 0013-300-002-002-610 - Administration			27,000	27,000
Total Expenditure			27,000	27,000
Net Total			(27,000)	(27,000)

Change Request Summary

Department	0013 - Human Resources
Change Request	AUTO - 221 - Partner Package to IT Package 359 - Aspire
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:43 PM (PDT)
Description	In April 2024, the Executive approved a contract between Snohomish County and Aspire HR, Inc. for the Central Human Resources' Absence Management System. Central started implementation in May 2024 and is scheduled to release the system to employees in fall 2024. The contract requires Snohomish County (Central HR) to pay annual fees of \$55,800 for ongoing maintenance and support on a five-year contract. Central Human Resources requests that the cost of the annual maintenance and support be included in the IT rate model and allocated in the CHR's IT rates for budget years 2025 and beyond.
Summary	
Justification	IT has the resources and expertise to support and maintain the vendor support agreement.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0013-300-002-002-610 - Administration				
002.5136104101 - Professional Services		Professional Services	(55,800)	(55,800)
002.5136109103 - Interfund Dis Overhead		Professional Services	55,800	55,800
Total 0013-300-002-002-610 - Administration			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0013 - Human Resources
 Change Request: AUTO - 378 - Request to add an HR Assistant (Compensation and Classification).
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 01:10 PM (PDT)
 Description: Additional position needed to adequately support compensation and classification responsibilities.
 Summary:

Justification: Position needed to ensure FLSA status updates, conduct professionally sound market analyses, on a periodic basis, stay informed of market conditions and report where the county stands with respect to the market as recommended in the 2018 Human Resources audit. The additional position would allow the County to be more timely with and responsive to our internal service customers in daily matters and, for example, allow comp/class to review reclassification requests by conducting desk audits as needed to ensure we strategically approach reclasses and ensure internal equity. This would also enable the County to take a more strategic approach to compensation and classification as opposed to the reactive approach we are required to take with our current staffing level. This year we have experienced a 400% increase in reclassification requests, likely related to the comp/class study being completed. Pierce County has a ratio of 1 Comp/Class staff per 1000 employees. Whereas, the County has a ratio of 1 Comp/Class staff per 1,700 employees.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0013-300-002-002-610 - Administration	HUMAN RESOURCES ASSISTANT - Copy (NEW1302R)	New comp/class position.	2025-01-01		0.00%

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 514 - CIP
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 29, 2024 02:48 PM (PDT)

Description
 This package provides a summary of the continued investment by the Department of Information Technology in the regular replacement of aging infrastructure for the County's IT system over the next 48-month period. The Technology Replacement Program (TRP) plan has been established as the county's annual effort to ensure workstation and infrastructure replacement is addressed to optimize system reliability and reduce incidence of critical failure. TRP is funded through a contribution from Fund 505 using rates paid by IT customers based upon allocated metrics, as identified in interlocal agreements and interfund rates assessed to departments.

Projects in Fund 315 that are not related to the TRP are generally funded by sources other than rate contributions from Fund 505. Some TRP categories incur only periodic outlays, but have assessments spread evenly over a multiyear period for consistency in planning for budgetary impact.

See attached.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014 - CIP - Information Technology				
.0014-3000 - CIP 505 Revenue Multi-Year IT		Non General Fund - ERP	1,880,000	1,880,000
.0014-3000 - CIP 505 Revenue Multi-Year IT		Interfund DIS Rates - ERP	4,000,000	4,000,000
.0014-3000 - CIP Revenue Multi-Year IT		Interfund DIS Rates - TRP	3,514,816	2,534,318
.0014-3000 - CIP Revenue Multi-Year IT		Prior Year Fund	410,000	1,630,000
.0014-3000 - CIP Revenue Multi-Year IT		Other Grants	8,356,808	4,178,404
.0014-3000 - CIP Revenue Multi-Year IT		Sales & Use Tax	350,000	350,000
Total 0014 - CIP - Information Technology			18,511,624	14,572,722
Total Revenue			18,511,624	14,572,722

Change Request Summary

Expenditure			
0014 - CIP - Information Technology			
.0014-5000 - CIP Expenditure Multi-Year IT	Hardware Replacement	3,514,816	2,534,318
.0014-5000 - CIP Expenditure Multi-Year IT	Broadband Infrastructure	8,356,808	4,178,404
.0014-5000 - CIP 505 Expenditure Multi-Year IT	Enterprise Applications	6,640,000	7,860,000
Total 0014 - CIP - Information Technology		<u>18,511,624</u>	<u>14,572,722</u>
Total Expenditure		<u>18,511,624</u>	<u>14,572,722</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 284 - Enterprise: County Public Website Redesign
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 12, 2024 03:01 PM (PDT)
 Description: Snohomish County's public facing website redesign and modernization.
 Summary:

Justification: Employees and constituents have clearly voiced that it is difficult to find information on Snohomish County's website. Site editors have expressed that publishing options are limited. To address these deficiencies, Snohomish County IT started a project in 2024 to redesign the County's public website to improve self-service for our constituents, provide a modern and mobile friendly user interface, and enhance the publishing experience to ensure the site is maintainable and follows best practices. This project consists of three phases that include research and planning which is actively being worked on, design and follow-up research, and build and implement. The current research and planning phase is focused on design, accessibility, inclusiveness, search, mobile experience, information architecture, navigation, standardization, publishing, professionalism, approachability, and trustworthiness. The research and planning phase produced both time and cost estimates required to complete the subsequent phases needed to transform the County's website from what it is currently to what it can be in the future to best serve our user base. This package will provide funding for the following two phases of design and follow-up research, and build and implement.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		Website Redesign	-	-
505.3148800800 - Fund Balance		Website Redesign	72,000	235,000
Total 0014-400-505-505-880 - Enterprise Application Service			72,000	235,000
Total Revenue			72,000	235,000
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148804101 - Professional Services		Website Redesign	72,000	235,000
Total 0014-400-505-505-880 - Enterprise Application Service			72,000	235,000
Total Expenditure			72,000	235,000
Net Total			-	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 244 - Enterprise: IT Service Management Implementation and Expansion
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 19, 2024 03:58 PM (PDT)
 Description: Implement and expand the use of our IT Service Management system.
 Summary:

Justification: IT continues to implement and expand its Information Technology Service Management ticketing and work order system (Easy Vista and the IT Support Portal). This implementation and expansion includes adding capabilities, extending use beyond the Department of IT to IT professionals across the enterprise, creating better support organization and increasing transparency to IT operations. This growth requires dedicated software development and configuration. Funding to provide training and professional development to Department of IT application developers who are doing the work coupled with professional services is necessary for IT to be successful as we move forward.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-450-505-505-888 - Customer and Workspace Service				
505.3148886696 - I/F Customer and Workstation		Easy Vista and the IT Support Portal	-	-
505.3148880800 - Fund Balance		Easy Vista and the IT Support Portal	45,000	45,000
Total 0014-450-505-505-888 - Customer and Workspace Service			45,000	45,000
Total Revenue				
			45,000	45,000
Expenditure				
0014-450-505-505-888 - Customer and Workspace Service				
505.5148884801 - Repair/Maintenance		Easy Vista and the IT Support Portal	45,000	45,000
Total 0014-450-505-505-888 - Customer and Workspace Service			45,000	45,000
Total Expenditure				
			45,000	45,000
Net Total				
			-	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 251 - Enterprise: Social Media Management
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 19, 2024 04:31 PM (PDT)
 Description: Purchase an enterprise solution so departments, offices, and courts can centrally manage their social media accounts.
 Summary:

Justification: Social media has become an increasingly important element of civic engagement at Snohomish County. Currently, the County doesn't have enterprise tools for managing social media accounts and platforms apart from archiving posts for public records purposes. The impact of this is that across the county social media is effectively run as separate, individual accounts that are created and utilized by individuals and groups as they deem appropriate and to the best of their abilities. Investing in a social media management solution at the enterprise level will provide better transparency and efficiency by allowing the management of multiple accounts from a single interface/dashboard, leveraging improved analytics across accounts and platforms, increasing the ability of communications resources to collaborate and cooperate, improving customer engagement, promoting more effective social media campaigns, and having a way to establish and monitor consistent use of social media across groups and platforms.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		Social Media Management	-	-
505.3148800800 - Fund Balance		Social Media Management	20,000	20,000
Total 0014-400-505-505-880 - Enterprise Application Service			20,000	20,000
Total Revenue			20,000	20,000
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148804801 - Repair/Maintenance		Social Media Management	20,000	20,000
Total 0014-400-505-505-880 - Enterprise Application Service			20,000	20,000
Total Expenditure			20,000	20,000
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 142 - Enterprise: Systems PM Resource (Project Position)
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 19, 2024 03:13 PM (PDT)
Description	This priority package represents the extension of end date for 1.0 full-time project employee from 2024 through 2026 to continue assisting IT service teams and professionals with the planning, coordination, and execution of IT service delivery.
Summary	The IT department handles multiple large and complex technical projects for which a Project Manager makes a significant impact in coordination and service delivery. While OpEx and IT continue to be joined in the support of advancing our technology capabilities, focused assistance is needed within IT to foster rapid growth and maturity. Key focus areas for this position include our cybersecurity posture, data mobilization, privacy, analytics and dashboard development for internal and resident focused outcomes.
Justification	The Information Technology Department is requesting funds to extend the current project position Project Manager to continue leading important current and queued projects through the biennium. Link to the IT project dashboard of active projects IT Projects: https://snoco.sharepoint.com/sites/IT/SitePages/IT-Projects.aspx Link to the overall IT scorecard and dashboards of tickets, projects and operational services: https://snoco.sharepoint.com/sites/IT/SitePages/Scorecard---Business-Relationship-Meetings-with-IT.aspx
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		IT Project Manager 5 - project position	-	-
505.3148800800 - Fund Balance		IT Project Manager 5 - 2 year project position	146,944	152,929
Total 0014-400-505-505-880 - Enterprise Application Service			146,944	152,929
Total Revenue				
			146,944	152,929
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148802013 - Personnel Benefits	IT PROJECT MANAGER 5 - DIS - Copy (NEW1401P)		38,049	38,521

Change Request Summary

505.5148801011 - Regular Salaries	IT PROJECT MANAGER 5 - DIS - Copy (NEW1401P)	108,895	114,408
Total 0014-400-505-505-880 - Enterprise Application Service		146,944	152,929
Total Expenditure		146,944	152,929
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-400-505-505-880 - Enterprise Application Service	IT PROJECT MANAGER 5 - DIS - Copy (NEW1401P)	Requesting new project position	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0014 - Information Services
Change Request: AUTO - 487 - ERP and Fund 315 to 505 Project Transfer
Change Request Type: Standard Change Package
Change Request Status: Executive Recommended
Publish Date: Aug 16, 2024 08:47 AM (PDT)

Description: This package consists of budget-neutral adjustments to accurately account for IT software implementation in a manner consistent with GASB 96 regarding Subscription Based IT Arrangements (SBITAs). We are transferring the full amount of ERP project funds collected in IT Fund 315 into IT Fund 505 for tracking of future implementation efforts, as recommended by Finance.

Summary: This change request is being requested and in conjunction with package 375 and 499 from Human Resources and Finance respectively.

The mission of the ERP project is to scope, select, & implement a new state of the art Enterprise Resource Planning (ERP) system across the County. It has been well established that current Finance and HR systems are no longer able to meet the evolving needs of county operations. Existing applications are out of date with modern operations, disconnected from each other, and are growing in security vulnerability. The new ERP system will enable a new and improved level of efficiency, transparency, and service delivery to the citizens of Snohomish County. The total expenditures for this project fall into the following categories:

- Consulting and Professional Services: Providing strategic guidance and preparatory steps aimed to ensure a successful implementation by addressing operational challenges related to project management, financial management, resource allocation, and client communication.
- Software Licensing: Includes subscription-based (SaaS) recurring license fees calculated on a per-user basis that allows the County ongoing access to the ERP system.
- Software Maintenance and Support: Includes post-implementation support, monitoring and maintaining application and backend servers, incident management and resolution, software update releases, and regular data backups.
- Implementation Vendor Services: Includes consulting, system configuration, data migration, training, and ongoing support to ensure successful adoption and alignment to county strategic objectives system.
- Implementation Project FTE: Internal, project-based resources working within the departments as Subject Matter Experts (SME's) to support the implementation efforts.
- Implementation Project FTE Transfer Funds: Funding to support the Finance and Human Resources ERP Priority Packages as noted in the Introduction above.

JUSTIFICATION
Implementing a modern ERP system will yield several benefits to Snohomish County:

- Improved Efficiency: Streamlined processes, automated workflows, and reduced manual entry.
- Enhanced Collaboration: Centralized platform for data sharing and collaboration.
- Better Decision Making: Real-time insights and access to accurate data on finance, operations, and performance.
- Scalability and Flexibility: Ability to quickly adapt to changing needs, such as growth or facing new challenges.
- Increased Risk Management: Enforcing compliance with regulations, improving data security, and providing better audit trails – critical for the County's handling of sensitive information and taxpayer funds.

Net Operating Budget: -
Net Capital Budget: -
Net Budget: -

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		New ERP System	(5,875,000)	(5,875,000)
Total 0014-400-505-505-880 - Enterprise Application Service			(5,875,000)	(5,875,000)
0014-495-505-002-600 - ERP				
505.32146006696 - I/F ERP Rates		New ERP System	5,875,000	5,875,000
505.32146009704 - Opt Trsf In - ERP		New ERP System	5,100,000	-
505.32146000800 - Fund Balance		New ERP System	(3,135,000)	2,015,000
505.32146009704 - Opt Trsf In - ERP		Adjustment with transfer	(1,600,000)	-
505.32146000800 - Fund Balance		Adjustment with transfer	1,600,000	-
Total 0014-495-505-002-600 - ERP			7,840,000	7,890,000
Total Revenue			1,965,000	2,015,000
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148804801 - Repair/Maintenance		New ERP System	(5,875,000)	(5,875,000)
Total 0014-400-505-505-880 - Enterprise Application Service			(5,875,000)	(5,875,000)
0014-416-315-001-418 - Financial System				
315.51144164907 - ERP Replacement		New ERP System	(3,500,000)	-
315.51144165501 - Opt Trsf Out - ERP		New ERP System	3,500,000	-
Total 0014-416-315-001-418 - Financial System			-	-
0014-495-505-002-600 - ERP				
505.52146004101 - Professional Svcs		New ERP System	1,200,000	700,000
505.52146004108 - Software Svcs		New ERP System	1,400,000	1,300,000
505.52146004109 - Implementation Svcs		New ERP System	3,100,000	3,100,000
505.52146009101 - I/F ERP Services		New ERP System	2,140,000	2,790,000
Total 0014-495-505-002-600 - ERP			7,840,000	7,890,000
Total Expenditure			1,965,000	2,015,000
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 453 - Fund 100 & Fund 130 Balancing
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	This is a balancing package for Fund 100 Public, Educational, Gov (SnoCoTV) and Fund 130, Grant Control. Entries represent anticipated revenue and expenditure activity over the biennium.
Summary	In 2022 Snohomish County entered into a cable franchise agreement, Ord 22-026 and through said agreement, will be collecting Educational and Governmental Access fees to support related programming. This package establishes adequate budget authority for the receipt and related expenditure of those funds. Fund 100 Should balance at Revenue and Expenditure of 730,000 over the biennium and includes use of fund balance carried over from 2024.
Justification	Annually, the Information Technology department submits a grant application for the State and Local Cybersecurity Grant Program through WA Tech and Washington State EMD for one-time investments in strengthening the County's cybersecurity stance. This package establishes adequate budget authority for the receipt and related expenditure of those funds.
Net Operating Budget	(515,000)
Net Capital Budget	-
Net Budget	(515,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-472-130-376-882 - IT Grants				
130.376148820420 - Dept of Comm - Broadband			(59,117)	(59,117)
Total 0014-472-130-376-882 - IT Grants			(59,117)	(59,117)
0014-494-100-023-892 - PEG				
100.323148920800 - Fund Balance			300,000	-
Total 0014-494-100-023-892 - PEG			300,000	-
Total Revenue			240,883	(59,117)
Expenditure				
0014-472-130-376-882 - IT Grants				
130.576148826401 - Machinery & Equipment			300,000	300,000
130.576148824101 - Professional Services			(59,117)	(59,117)
Total 0014-472-130-376-882 - IT Grants			240,883	240,883

Change Request Summary

0014-494-100-023-892 - PEG		
100.523148926401 - Machinery & Equipment	515,000	215,000
Total 0014-494-100-023-892 - PEG	<hr/> 515,000	<hr/> 215,000
Total Expenditure	755,883	455,883
Net Total	<hr/><hr/>(515,000)	<hr/><hr/>(515,000)

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 397 - Fund 315 Balancing
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:01 PM (PDT)
Description	This package balances revenue and expenditure in Fund 315 for IT Capital Projects. It contains adjustments to our proforma base budget for line items that carried forward from prior year adopted levels. Revenue and expenditure is anticipated to balance in Fund 315 through entries made in this base package at \$3,183,000 in 2025 and \$3,343,000 in 2026.
Summary	This balancing package is necessary to create a foundation that represents the 2025-2026 Technology Replacement Program (TRP) contributions to Fund 315. Expenditures are aligned with our 5-year plan for technology infrastructure improvement.
Justification	From this initial package, adjustments to revenue and expenditure based upon policy decisions can be made through separate packages. Any adjustments to this priority package must be carefully considered and are discouraged; this package is designed to mirror initial rate model design, balances at the program level, matches departmental communications, and ties back to audited rate allocations and the IT department reduction package.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-416-315-001-418 - Financial System				
315.31144161310 - Sales Tax Revenue		Sales Tax Revenue for ERP	350,000	350,000
Total 0014-416-315-001-418 - Financial System			350,000	350,000
0014-425-315-002-418 - Orthophotos/Imagery Updates				
315.32144259700 - OPT - Orthophotos/Imagery		TRP Adjustment	145,000	160,000
Total 0014-425-315-002-418 - Orthophotos/Imagery Updates			145,000	160,000
0014-429-315-002-418 - Imaging Systems				
315.32144299700 - OPT - Imaging Systems		TRP Adjustment	20,000	20,000
Total 0014-429-315-002-418 - Imaging Systems			20,000	20,000
0014-432-315-002-418 - Data Center				
315.32144329700 - OPT - Data Center		TRP Adjustment	15,000	15,000
Total 0014-432-315-002-418 - Data Center			15,000	15,000

Change Request Summary

0014-436-315-002-418 - Wireless System			
315.32144369700 - OPT - Wireless System	TRP Adjustment	50,000	50,000
Total 0014-436-315-002-418 - Wireless System		50,000	50,000
0014-437-315-002-418 - Audio Visual Camera			
315.32144379700 - OPT - Audio Visual Camera	TRP Adjustment	20,000	25,000
Total 0014-437-315-002-418 - Audio Visual Camera		20,000	25,000
0014-445-315-002-418 - Environmental Sys/UPS Devices			
315.32144459700 - OPT - Environmental Sys/UPS	TRP Adjustment	20,000	20,000
Total 0014-445-315-002-418 - Environmental Sys/UPS Devices		20,000	20,000
0014-462-315-002-418 - CyberSecurity Systems			
315.32144629700 - OPT - CyberSecurity Systems	TRP Adjustment	75,000	85,000
Total 0014-462-315-002-418 - CyberSecurity Systems		75,000	85,000
0014-463-315-002-418 - Disaster Recovery			
315.32144639700 - OPT - Disaster Recovery	TRP Adjustment	35,000	20,000
Total 0014-463-315-002-418 - Disaster Recovery		35,000	20,000
0014-464-315-002-418 - GIS Infrastructure			
315.32144649700 - OPT - GIS Infrastructure	TRP Adjustment	38,000	38,000
Total 0014-464-315-002-418 - GIS Infrastructure		38,000	38,000
0014-465-315-002-418 - Network			
315.32144659700 - OPT - Network	TRP Adjustment	100,000	140,000
Total 0014-465-315-002-418 - Network		100,000	140,000
0014-466-315-002-418 - Server			
315.32144669700 - OPT - Server	TRP Adjustment	200,000	200,000
Total 0014-466-315-002-418 - Server		200,000	200,000
0014-467-315-002-418 - Storage Systems			
315.32144679700 - OPT - Storage Systems	TRP Adjustment	65,000	100,000
Total 0014-467-315-002-418 - Storage Systems		65,000	100,000
0014-468-315-002-418 - Telephony			
315.32144689700 - OPT - Telephony	TRP Adjustment	50,000	70,000
Total 0014-468-315-002-418 - Telephony		50,000	70,000
0014-469-315-002-418 - Workstation Device			
315.32144699700 - OPT - Workstation Device	TRP Adjustment	2,000,000	2,050,000
Total 0014-469-315-002-418 - Workstation Device		2,000,000	2,050,000
Total Revenue		3,183,000	3,343,000

Change Request Summary

Expenditure

0014-416-315-001-418 - Financial System			
315.51144164907 - ERP Replacement	Sales Tax Revenue for ERP	350,000	350,000
Total 0014-416-315-001-418 - Financial System		350,000	350,000
0014-425-315-002-418 - Orthophotos/Imagery Updates			
315.52144254901 - Orthophotos/Imagery Updates	TRP Adjustment	145,000	160,000
Total 0014-425-315-002-418 - Orthophotos/Imagery Updates		145,000	160,000
0014-429-315-002-418 - Imaging Systems			
315.52144296000 - Imaging Systems	TRP Adjustment	20,000	20,000
Total 0014-429-315-002-418 - Imaging Systems		20,000	20,000
0014-432-315-002-418 - Data Center			
315.52144326000 - Data Center	TRP Adjustment	15,000	15,000
Total 0014-432-315-002-418 - Data Center		15,000	15,000
0014-436-315-002-418 - Wireless System			
315.52144364901 - Wireless System	TRP Adjustment	50,000	50,000
Total 0014-436-315-002-418 - Wireless System		50,000	50,000
0014-437-315-002-418 - Audio Visual Camera			
315.52144376000 - Audio Visual Camera	TRP Adjustment	20,000	25,000
Total 0014-437-315-002-418 - Audio Visual Camera		20,000	25,000
0014-445-315-002-418 - Environmental Sys/UPS Devices			
315.52144456000 - Environmental Sys/UPS Devices	TRP Adjustment	20,000	20,000
Total 0014-445-315-002-418 - Environmental Sys/UPS Devices		20,000	20,000
0014-462-315-002-418 - CyberSecurity Systems			
315.52144626000 - CyberSecurity Systems	TRP Adjustment	75,000	85,000
Total 0014-462-315-002-418 - CyberSecurity Systems		75,000	85,000
0014-463-315-002-418 - Disaster Recovery			
315.52144636000 - Disaster Recovery	TRP Adjustment	35,000	20,000
Total 0014-463-315-002-418 - Disaster Recovery		35,000	20,000
0014-464-315-002-418 - GIS Infrastructure			
315.52144646000 - GIS Infrastructure	TRP Adjustment	38,000	38,000
Total 0014-464-315-002-418 - GIS Infrastructure		38,000	38,000
0014-465-315-002-418 - Network			
315.52144656000 - Network	TRP Adjustment	100,000	140,000
Total 0014-465-315-002-418 - Network		100,000	140,000

Change Request Summary

0014-466-315-002-418 - Server			
315.52144666000 - Server	TRP Adjustment	200,000	200,000
Total 0014-466-315-002-418 - Server		200,000	200,000
0014-467-315-002-418 - Storage Systems			
315.52144676000 - Storage Systems	TRP Adjustment	65,000	100,000
Total 0014-467-315-002-418 - Storage Systems		65,000	100,000
0014-468-315-002-418 - Telephony			
315.52144686000 - Telephony	TRP Adjustment	50,000	70,000
Total 0014-468-315-002-418 - Telephony		50,000	70,000
0014-469-315-002-418 - Workstation Device			
315.52144696000 - Workstation Device	TRP Adjustment	1,910,000	1,960,000
315.52144691500 - Ext Help - Workstation Device		90,000	90,000
Total 0014-469-315-002-418 - Workstation Device		2,000,000	2,050,000
Total Expenditure		<u>3,183,000</u>	<u>3,343,000</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 115 - Fund 315 IT Innovation Fund
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 02, 2024 03:51 PM (PDT)

Description: The county budget cycle requires long lead-time for any IT projects that support business outcomes. The nature of IT innovation & modernization is such that the planning window is shorter, and the execution model leveraging the agile methods that a modern IT organization follows does not align with the county’s financial planning cycles. The IT innovation fund will set aside a dedicated amount of funding that will be administered by a steering committee of IT, OpEx, Exec, and Business Leadership in support of innovation projects that require the investment in IT solutions or technical IT resources that either do not currently exist, or where capacity is already allocated to other projects and initiatives.

Summary: Primary justification for this funding line is to have an agile funding model for innovation projects that meet a set of defined criteria around business value and return on investment.

Justification: Allowing for a governed IT Fund that distributes funding to approved technology projects that are not part of the already funded projects (during budget cycle) has been identified as a high need. The modern world of IT moves very quickly, and therefore a funded mechanism that allows for more agile decision making without having to wait for budget cycles would provide more direct and expedient business value. New ideas and innovation arrive quickly and sometimes unexpectedly. The model has been successful and the managed governance model that provides the guard rails and decision-making model to ensure projects that get funded meet a set of predefined criteria. IT Rapid Innovation & Modernization Fund (sharepoint.com)

NOTE: repeat from 2023 & 2024

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-405-505-505-882 - Mandated-Administrative				
505.3148826696 - I/F Mandated - Administration		IT Innovation Fund	-	-
505.3148820800 - Fund Balance		IT Innovation Fund	-	-
Total 0014-405-505-505-882 - Mandated-Administrative			-	-
0014-492-315-001-439 - IT Innovation				
315.31144929701 - OpT-IT Innovation		IT Innovation Fund	-	-
315.31144926111 - Investment Interest		IT Innovation Fund	150,000	150,000
Total 0014-492-315-001-439 - IT Innovation			150,000	150,000
Total Revenue			150,000	150,000

Change Request Summary

Expenditure			
0014-405-505-505-882 - Mandated-Administrative			
505.5148825501 - OpT-DIS Infrastructure Replace	IT Innovation Fund	-	-
Total 0014-405-505-505-882 - Mandated-Administrative		-	-
0014-492-315-001-439 - IT Innovation			
315.51144924101 - Professional Services	IT Innovation Fund	150,000	150,000
Total 0014-492-315-001-439 - IT Innovation		150,000	150,000
Total Expenditure		150,000	150,000
Net Total		-	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 70 - Fund 505 Balancing
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 21, 2024 03:40 PM (PDT)

This package balances revenue and expenditure in Fund 505 for IT Operations. It contains adjustments to our proforma base budget for labor, changes in existing software maintenance contracts, new ERP system, and increases in interfund charges, all of which are anticipated to drive IT costs in 2025 and 2026. The total anticipated base expenditure budget for 2025 is \$40,338,881 and 2026 is \$41,493,836.

Description: The Department of Information Technology interfund service rate model is built upon this base budget. For 2025, Initial rate allocation to departments totals \$39,388,462 and remaining revenue of \$950,419 from direct services, Fund Balance, and existing interlocal agreements for IT services balance Fund 505 revenue at \$40,338,881. For 2026, Initial rate allocation to departments totals \$39,337,468 and remaining revenue of \$2,156,368 from direct services, Fund Balance, and existing interlocal agreements for IT services balance Fund 505 revenue at \$41,493,836.

Summary: This balancing package is necessary to create a foundation that represents the fully funded IT rate model for existing operations carried forward into the coming fiscal year. From this initial package, adjustments to revenue and expenditure based upon policy can be made through separate packages. Any adjustments to this priority package must be carefully considered and are discouraged; this package is designed to mirror initial IT rate model design, balances at the program level, matches departmental scenarios and communications, and ties back to our audited rate allocation model.

Justification: Detailed assumptions in the balancing package include:
 -Allowance for 4% COLA in 2024, 2.5% Salary increases for both 2025 and 2026, and 6% for 2025 & 7% for 2026 in Benefits increases are represented in COLA contingency line items
 -Costs of new ERP system
 -Interfund service line items are budgeted at proforma levels
 -Effort was made to adjust expenditure line items to represent actual cost object codes
 -Six positions are reassigned to programs to correct proforma load and reflect their assigned program

Net Operating Budget: (6,362,399)
 Net Capital Budget: -
 Net Budget: (6,362,399)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148804190 - Other General Government Servs		Revenue adjustment for ILAs	263	263
505.3148800800 - Fund Balance		Program balancing entry	233,576	605,950
Total 0014-400-505-505-880 - Enterprise Application Service			233,839	606,213
0014-405-505-505-870 - Mandated-Image/Print/Mail				
505.3148704860 - Word Proc,Printing,Duplicating		Revenue adjustment for ILAs	(1,500)	(1,500)

Change Request Summary

505.3148700800 - Fund Balance	Program balancing entry	(285,645)	(207,820)
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail		(287,145)	(209,320)
0014-405-505-505-882 - Mandated-Administrative			
505.3148824190 - Other General Government Servs	Revenue adjustment for ILAs	2,558	2,558
505.3148820800 - Fund Balance	Program balancing entry	427,147	502,901
505.3148826990 - Other Misc Rev	Transfer in	229,072	232,904
Total 0014-405-505-505-882 - Mandated-Administrative		658,777	738,363
0014-405-505-505-890 - Mandated-Records Management			
505.3148900800 - Fund Balance	Program balancing entry	(127,732)	(104,453)
Total 0014-405-505-505-890 - Mandated-Records Management		(127,732)	(104,453)
0014-420-505-505-891 - Application Support Service			
505.3148916990 - Other Miscellaneous Revenue	No GTL Revenue	(85,000)	(85,000)
505.3148910800 - Fund Balance	Program balancing entry	(297,695)	(192,860)
505.3148916990 - Other Miscellaneous Revenue	OQPoint	35,291	35,291
505.3148916696 - I/F Application Support Servic	E-Filing Clerks	(191,009)	(200,559)
505.3148916696 - I/F Application Support Servic	Balancing adjustment	-	(670)
505.3148910800 - Fund Balance	Balancing adjustment	-	670
Total 0014-420-505-505-891 - Application Support Service		(538,413)	(443,128)
0014-440-505-505-881 - Geographic Information Service			
505.3148814190 - Other General Government Servs	Revenue adjustment for ILAs	29,722	33,122
505.3148810800 - Fund Balance	Program balancing entry	29,629	73,222
Total 0014-440-505-505-881 - Geographic Information Service		59,351	106,344
0014-450-505-505-888 - Customer and Workspace Service			
505.3148884190 - Other General Government Servs	Revenue adjustment for ILAs	(1,097)	4,653
505.3148880800 - Fund Balance	Program balancing entry	(61,251)	139,207
Total 0014-450-505-505-888 - Customer and Workspace Service		(62,348)	143,860
0014-470-505-505-861 - Enterprise Technology Service			
505.3148614810 - Communication Service Charge	Revenue adjustment for ILAs	62,352	74,172
505.3148610800 - Fund Balance	Program balancing entry	(109,310)	177,551
Total 0014-470-505-505-861 - Enterprise Technology Service		(46,958)	251,723
0014-495-505-002-600 - ERP			
505.32146009701 - Opt Trsf In - GF	ARPA Transfer in	8,208,585	-
505.32146000800 - Fund Balance	ARPA Transfer in for Fund Balance	(8,208,585)	-
Total 0014-495-505-002-600 - ERP		-	-

Change Request Summary

Total Revenue			(110,629)	1,089,602
Expenditure				
0014-400-505-505-880 - Enterprise Application Service				
505.5148801500 - Extra Help		Removal of 2024 PP 413	(37,935)	(37,935)
505.5148804101 - Professional Services		Removal of 2024 PP 213 and 381	(155,000)	(155,000)
505.5148804801 - Repair/Maintenance		New ERP costs and 5% increase plus increase prices	6,281,644	6,433,543
505.5148801104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	136,136	239,055
505.5148802013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)		40,052	39,665
505.5148801011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)		120,838	121,829
505.5148802013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)		40,011	39,665
505.5148801011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)		120,591	121,829
505.5148802013 - Personnel Benefits	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)		(44,698)	(44,940)
505.5148801011 - Regular Salaries	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)		(148,539)	(156,059)
Total 0014-400-505-505-880 - Enterprise Application Service			6,353,100	6,601,652
0014-405-505-505-870 - Mandated-Image/Print/Mail				
505.5148703500 - Minor Equipment		Adding to reflex costs	5,000	5,000
505.5148704801 - Repair/Maintenance		Removal of 2024 PP 378 and 5% increase plus increase prices	(140,205)	(127,151)
505.5148701104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	97,878	150,671
505.5148701104 - Personnel Cost Contingency		Reclass for Jones PP #111 \$20,373 in 2025, \$20,287 in 2026	-	-

Change Request Summary

505.5148702013 - Personnel Benefits	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)		33,988	34,600
505.5148701011 - Regular Salaries	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)		84,679	88,966
Total 0014-405-505-505-870 - Mandated-Image/Print/Mail			81,340	152,086
0014-405-505-505-882 - Mandated-Administrative				
505.5148825501 - OpT-DIS Infrastructure Replace	Removing 2024 PP 279		(150,000)	(150,000)
505.5148824801 - Repair/Maintenance	5% increase		5,787	10,990
505.5148824934 - Training	For Inspire CIO		5,000	5,000
505.5148821104 - Personnel Cost Contingency	Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026		117,381	181,640
505.5148821104 - Personnel Cost Contingency	Reclass for White PP #111 \$24,065 in 2025, \$24,155 in 2026		-	-
505.5148821104 - Personnel Cost Contingency	Cola Cont		12,979	17,971
505.5148823101 - Supplies	Supplies and Communications		2,000	2,000
505.5148822013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)		(40,011)	(39,665)
505.5148821011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)		(120,591)	(121,829)
505.5148822013 - Personnel Benefits	IT MANAGER - ADMINISTRATION - Copy (NEW1410P): Jason Biermann (13939)		47,694	46,534
505.5148821011 - Regular Salaries	IT MANAGER - ADMINISTRATION - Copy (NEW1410P): Jason Biermann (13939)		166,399	166,399
Total 0014-405-505-505-882 - Mandated-Administrative			46,638	119,040
0014-405-505-505-890 - Mandated-Records Management				
505.5148904101 - Professional Services	Removing 2024 PP 213		(15,000)	(15,000)
505.5148901104 - Personnel Cost Contingency	Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026		30,456	48,777
505.5148904801 - Repair/Maintenance			89	183
Total 0014-405-505-505-890 - Mandated-Records Management			15,545	33,960

Change Request Summary

0014-420-505-505-891 - Application Support Service				
505.5148914801 - Repair/Maintenance		Savings and 5% increase plus increase prices	(12,786)	91,603
505.5148911104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	40,859	61,628
505.5148914801 - Repair/Maintenance		OQPoint	35,291	35,291
505.5148914801 - Repair/Maintenance		E-Filing Clerks	(191,009)	(200,559)
505.5148912013 - Personnel Benefits	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)		(40,052)	(39,665)
505.5148911011 - Regular Salaries	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)		(120,838)	(121,829)
Total 0014-420-505-505-891 - Application Support Service			(288,535)	(173,531)
0014-440-505-505-881 - Geographic Information Service				
505.5148815501 - OpT-DoIT Infrastructure Replac		TRP Transfer	(15,000)	-
505.5148814801 - Repair/Maintenance		5% increase plus increase prices	67,885	90,113
505.5148811104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	45,589	79,086
Total 0014-440-505-505-881 - Geographic Information Service			98,474	169,199
0014-450-505-505-888 - Customer and Workspace Service				
505.5148885501 - OpT-DoIT Infrastructure Replac		TRP Transfer	75,000	155,000
505.5148883105 - Software		increases in usage and pricings	25,000	40,000
505.5148884801 - Repair/Maintenance		5% increase plus increase prices	334,295	385,651
505.5148881104 - Personnel Cost Contingency		Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	50,889	101,514
505.5148882013 - Personnel Benefits	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)		(41,054)	(41,379)
505.5148881011 - Regular Salaries	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)		(126,811)	(132,951)
505.5148882013 - Personnel Benefits	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)		(33,988)	(34,600)
505.5148881011 - Regular Salaries	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)		(84,679)	(88,966)

Change Request Summary

505.5148882013 - Personnel Benefits	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	(36,596)	(36,336)
505.5148881011 - Regular Salaries	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	(100,229)	(100,229)
Total 0014-450-505-505-888 - Customer and Workspace Service		61,827	247,704
0014-470-505-505-861 - Enterprise Technology Service			
505.5148615502 - OpT-DoIT Infrastructure Replac	TRP Transfer	(25,000)	40,000
505.5148614101 - Professional Services	Removing 2024 PP 280 and 381	(775,000)	(775,000)
505.5148614801 - Repair/Maintenance	Savings and 5% increase plus increase prices	(43,751)	75,352
505.5148611104 - Personnel Cost Contingency	Salary: 4% increase 2024, 2.5% increase 2025, 2.5% increase 2026. Benefits: 6% increase 2025, 7% increase 2026	229,205	360,691
505.5148612013 - Personnel Benefits	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	41,054	41,379
505.5148611011 - Regular Salaries	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	126,811	132,951
505.5148612013 - Personnel Benefits	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	36,596	36,336
505.5148611011 - Regular Salaries	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	100,229	100,229
505.5148612013 - Personnel Benefits	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	44,698	44,940
505.5148611011 - Regular Salaries	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	148,539	156,059
Total 0014-470-505-505-861 - Enterprise Technology Service		(116,619)	212,937
Total Expenditure		6,251,770	7,363,047
Net Total		(6,362,399)	(6,273,445)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-420-505-505-891 - Application Support Service	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)	Moving this position to better align with job responsibilities	2025-01-01		-100.00%
0014-400-505-505-880 - Enterprise Application Service	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6607R): Alana Nawa'a (9413)	Moving this position to better align with job responsibilities	2025-01-01		100.00%
0014-450-505-505-888 - Customer and Workspace Service	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	Incorrect program in proforma	2025-01-01		-100.00%
0014-470-505-505-861 - Enterprise Technology Service	SYSTEMS ADMINISTRATOR 5 - DIS (INF6633R): Andres Gonzalez (18141)	Moving to correct program	2025-01-01		100.00%
0014-450-505-505-888 - Customer and Workspace Service	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)	Incorrect program in proforma	2025-01-01		-100.00%
0014-405-505-505-870 - Mandated-Image/Print/Mail	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF6668R): David Jones (24623)	Moving to correct program	2025-01-01		100.00%
0014-405-505-505-882 - Mandated-Administrative	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)	Incorrect program in proforma	2025-01-01		-100.00%
0014-400-505-505-880 - Enterprise Application Service	BUSINESS APPLICATIONS DEVELOPER 5 - DIS (INF6677R): Julie Heinz-Bovino (18146)	Moving to correct program	2025-01-01		100.00%
0014-450-505-505-888 - Customer and Workspace Service	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	Incorrect program in proforma	2025-01-01		-100.00%
0014-470-505-505-861 - Enterprise Technology Service	SYSTEMS ADMINISTRATOR SUPPORT 4 - DIS (INF7421R): Michael Ralston (24463)	Moving to correct program	2025-01-01		100.00%
0014-400-505-505-880 - Enterprise Application Service	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	Incorrect program in proforma	2025-01-01		-100.00%
0014-470-505-505-861 - Enterprise Technology Service	COUNTY INFORMATION SECURITY OFFICER - IS (INF6688R): Douglas Cavit (31657)	Moving to correct program	2025-01-01		100.00%
0014-405-505-505-882 - Mandated-Administrative	IT MANAGER - ADMINISTRATION - Copy (NEW1410P): Jason Biermann (13939)	Transfer project position	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0014 - Information Services
Change Request: AUTO - 116 - Innovation: University Interns & Partnerships
Change Request Type: Standard Change Package
Change Request Status: Executive Recommended
Publish Date: Jul 19, 2024 04:39 PM (PDT)

Interns:
This package represents the cost for salary and benefits of two half-time temporary FTEs to be filled by interns assigned to the IT Department. The requested funding is anticipated to be sufficient for two positions over three separate 11-week quarters during 2025 and 2026 (Winter, Spring and Fall) . This budget package would provide the annual opportunity for up to six different student interns to spend a college quarter investing in their education in partnership with Snohomish County.

WSU Hackathon:
Sponsoring a hackathon for current students at the WSU Everett Campus will provide an opportunity to build engagement with the student body and administration, as well as support the development of solutions for County business problems. This project has been a community partnership success and this package provides direct sponsorship for the Hackathon event, anticipated to occur in early 2025. We plan to partner with the City of Everett and Microsoft to provide resources to support the event, and engage with WSU's software engineering department to support planning for this event. The event has been open to local High Schools as well and we hope to pursue this again through direct engagement and sponsorship by each elected council member to be a sponsor for one or more high schools within their district.

UW Capstone:
The county has an opportunity to bring in a cross-functional team of students from the University of Washington College of Engineering to address a business problem. The Industry Capstone Program brings together UW students and companies to tackle real-world, multidisciplinary engineering problems. Snohomish County IT will bring in a project and provide support to a team of creative, talented engineering seniors who will design and build innovative solutions. The team of 4-6 College of Engineering seniors will be matched to a Snohomish County sponsor and a UW faculty member. This would be worked in partnership with HR to align to the ongoing internship program if and as needed. We are investigating project areas to focus in on where we have an opportunity to look for a combination of workflow streamlining, modernizing of business operations, and introduction of modern technologies to help manage our business.

Summary

Change Request Summary

Interns:
 The Snohomish County Internship Program provides work experience for high school and post-secondary students currently enrolled in an accredited institution. The internship program is designed so that the student/intern will have the opportunity to apply principles and theories learned in the classroom, gain new skills, explore a career path and be supervised and mentored by a professional in their applicable field of study. The student/intern may choose to receive scholastic credit for their internship in accordance with the guidelines set by their school. Snohomish County Code requires that the conditions of employment including salary, hours of work and length of employment be determined by agreement between the county and the college or university.

Justification

WSU Hackathon:
 -Possible outcomes could include delivery of an actual solution for the county for a particularly focused business need.
 -Community and civic engagement
 -Building partnership with WSU Everett, and EVCC

UW Capstone:
 In addition to solving a business problem for the county with anticipated savings, this project provides a high touch engagement opportunity to assess student talent and recruit for jobs. We will build brand recognition for the County among next-generation engineers, and provides a low cost opportunity for a fresh look at a business problem. Secondary benefits include civic engagement benefits by strengthening ties to the UW College of Engineering, as well as professional development opportunity for the technical mentor.

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		Internship	-	-
505.3148806696 - I/F Enterprise Application		WSU Hackathon	-	-
505.3148800800 - Fund Balance		Internship & WSU Hackathon	42,935	42,935
Total 0014-400-505-505-880 - Enterprise Application Service			42,935	42,935
0014-405-505-505-890 - Mandated-Records Management				
505.3148906696 - I/F Mandated-Records Mgmt		UW Capstone	-	-
505.3148900800 - Fund Balance		UW Capstone	18,000	18,000
Total 0014-405-505-505-890 - Mandated-Records Management			18,000	18,000
0014-450-505-505-888 - Customer and Workspace Service				
505.3148886696 - I/F Customer and Workstation		Internship	-	-
505.3148880800 - Fund Balance		Internship	23,289	23,289
Total 0014-450-505-505-888 - Customer and Workspace Service			23,289	23,289
Total Revenue			84,224	84,224

Change Request Summary

Expenditure			
0014-400-505-505-880 - Enterprise Application Service			
505.5148801500 - Extra Help	Internship	37,935	37,935
505.5148804101 - Professional Services	WSU Hackathon	5,000	5,000
Total 0014-400-505-505-880 - Enterprise Application Service		42,935	42,935
0014-405-505-505-890 - Mandated-Records Management			
505.5148904101 - Professional Services	UW Capstone	18,000	18,000
Total 0014-405-505-505-890 - Mandated-Records Management		18,000	18,000
0014-450-505-505-888 - Customer and Workspace Service			
505.5148881500 - Extra Help	Internship	23,289	23,289
Total 0014-450-505-505-888 - Customer and Workspace Service		23,289	23,289
Total Expenditure		84,224	84,224
Net Total		-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 359 - Rate-Partner: Departments Transfer to IT
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 07, 2024 11:18 AM (PDT)
Description	This package represents the transferring of costs and management of the licenses or contracts from multiple departments into IT. The departments request that the cost for annual maintenance and support be included in the IT rate model and allocated in each department's IT rates for budget years 2025/26 and beyond.
Summary	<p>Partner package with Sheriff #148: Axon Investigate, \$44,400 in 2025, \$46,620</p> <p>Partner package with DCNR #188: eCognition, Kisters, OneRain, \$54,324 in both 2025 and 2026</p> <p>Partner package with HR #221: Aspire \$55,800 in both 2025 and 2026</p> <p>Partner package with Office of Hearings Administration (OHA) #107: Case Management System \$577,000 in 2025 and \$142,000 in 2026</p> <p>Partner package with Medical Examiner #498: Symmetry Cloud PACS \$7,979 in both 2025 and 2026</p> <p>Partner package with Superior Court #519: FTR (For the Record) \$52,300 in 2025 and \$55,000 in 2026</p>
Justification	<p>Partner package with Assessor #407: designed to support the anticipated and needed migration of conversion from ArcGIS Desktop 10.8.x (ArcMap), to the latest version of Esri's replacement product, ArcGIS Pro, to support our statutory requirements. The Department of IT will partner with the Assessor's Office for this implementation as needed. The work will begin using existing Esri services and funding from the Assessor will cover the remainder of the work.</p> <p>The Assessor's Office writes in their budget request: "RCW 84.40.160 states ". . . The assessor shall prepare and possess a complete set of maps drawn to indicate parcel configuration for lands in the county. The assessor shall continually update the maps to reflect transfers, conveyances, acquisitions, or any other transaction or event that changes the boundaries of any parcel and shall renumber the parcels or prepare new map pages for any portion of the maps to show combinations or divisions of parcels."</p> <p>We complete this task through our Assessor's Office GIS Division. The Division's primary function is to maintain and update the County's Integrated Land Records (ILR) geodatabase, which includes the tax parcel base layer used in a multitude of ways by all county offices, Snohomish County residents, and the Snohomish County business community. This division also assists in application development and appraisal support by providing various electronic mapping applications and map products including parcels, appraisal neighborhood boundaries, taxing district boundaries, annexations, etc. The current software platform used for this development and maintenance process, is Esri's "ArcGIS Desktop 10.8.x" software suite, more specifically ArcMap."</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0014-420-505-505-891 - Application Support Service
 505.3148916696 - I/F Application Support Servic
 505.3148910800 - Fund Balance
 505.3148916696 - I/F Application Support Servic
 505.3148916696 - I/F Application Support Servic
 505.3148910800 - Fund Balance

Transfer from departments 202,785 240,485
 OHA Case Management 250,000 -
 Sheriff Axon Investigate 44,400 46,620
 Exe Rec Adjustment 143,627 183,053
 Exe Rec Adjustment (143,627) (183,053)

Total 0014-420-505-505-891 - Application Support Service

497,185 287,105

Total Revenue

497,185 287,105

Expenditure

0014-420-505-505-891 - Application Support Service
 505.5148914801 - Repair/Maintenance
 505.5148914801 - Repair/Maintenance
 505.5148914801 - Repair/Maintenance
 505.5148914801 - Repair/Maintenance
 505.5148914801 - Repair/Maintenance

Aspire HR 55,800 55,800
 eCognition 5,000 5,000
 Kisters 35,849 35,849
 OneRain 13,475 13,475
 Assessor Migration to ArcGIS Pro and Parcel Fabric 32,382 32,382

505.5148914801 - Repair/Maintenance
 505.5148914801 - Repair/Maintenance
 505.5148914801 - Repair/Maintenance
 505.5148914801 - Repair/Maintenance

OHA Case Managment System 250,000 35,000
 Medical Examiner Symmetry Cloud PACS 7,979 7,979
 FTR (For the Record) 52,300 55,000
 Sheriff Axon Investigate 44,400 46,620

Total 0014-420-505-505-891 - Application Support Service

497,185 287,105

Total Expenditure

497,185 287,105

Net Total

- -

Change Request Summary

Department	0014 - Information Services						
Change Request	AUTO - 345 - Rates: Reducing PDS Workstations						
Change Request Type	Standard Change Package						
Change Request Status	Executive Recommended						
Publish Date	Aug 12, 2024 02:59 PM (PDT)						
Description	This package is a placeholder that will reduce IT rates for PDS if it is determined they no longer need premium PCs for remote access in 2025/2026. Up to 12 devices may be cut from the PDS rates in 2025/2026 if an alternate solution is sufficient.						
Summary	PDS has a partner package that represents the reduction in their budget: ID #323						
Justification	To facilitate remote work, PDS has used premium grade PCs as on-premise desktop environments that can handle the processing power, video rendering and network capabilities needed for large data set manipulation of maps and other engineering files. Remote workers use laptops to remotely connect to the on-prem computers. During 2024, the IT Department is launching a virtual desktop environment that may be able to replace the current premium hardware. Testing will commence in Summer 2024, and both departments will determine if the new environment has the capacity to replace individual devices with the central offering.						
	<table border="0"> <tr> <td>12 Premium PCs</td> <td>2025 Rate: \$2033</td> <td>Total: \$24,396 in 2025</td> </tr> <tr> <td></td> <td>2026 Rate: \$2097</td> <td>Total: \$25,164 in 2026</td> </tr> </table>	12 Premium PCs	2025 Rate: \$2033	Total: \$24,396 in 2025		2026 Rate: \$2097	Total: \$25,164 in 2026
12 Premium PCs	2025 Rate: \$2033	Total: \$24,396 in 2025					
	2026 Rate: \$2097	Total: \$25,164 in 2026					
Net Operating Budget	-						
Net Capital Budget	-						
Net Budget	-						

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-450-505-505-888 - Customer and Workspace Service				
505.3148886696	I/F Customer and Workstation	Reducing PDS 12 Premium PCs	-	-
505.3148880800	Fund Balance	Reducing PDS 12 premium PCS, using FB to cover	-	-
Total 0014-450-505-505-888 - Customer and Workspace Service			-	-
0014-469-315-002-418 - Workstation Device				
315.32144699700	OPT - Workstation Device	Reducing PDS 12 premium PCs	-	-
Total 0014-469-315-002-418 - Workstation Device			-	-
Total Revenue			-	-

Change Request Summary

Expenditure			
0014-450-505-505-888 - Customer and Workspace Service			
505.5148885501 - OpT-DoIT Infrastructure Replac	Reducing PDS 12 premium PCs	-	-
Total 0014-450-505-505-888 - Customer and Workspace Service		-	-
0014-469-315-002-418 - Workstation Device			
315.52144696000 - Workstation Device	Reducing PDS 12 premium PCs	-	-
Total 0014-469-315-002-418 - Workstation Device		-	-
Total Expenditure		-	-
Net Total		-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 439 - Rates: Software Increases 25-26
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 07, 2024 11:06 AM (PDT)
Description	This package represents license increases for products that are instrumental to enterprise business operations within Snohomish County. These costs were either unknown or unable to be estimated at the time the 2025-2026 IT rate model was developed and therefore are not included in departmental allocated rates for the proforma budget.
Summary	<p>KnowBe4 2025: \$22,500 2026: \$23,600</p> <p>The County's enterprise NeoGov training platform has been used in the past to provide initial and annual HIPAA compliance training to County employees to ensure compliance with federal privacy laws. The HIPAA training module expired in 2024 and was replaced with KnowBe4 security compliance plus training subscription to provide the County with ongoing HIPAA compliance training, compatible with our enterprise NeoGov training platform.</p> <p>BlueBeam Revu 2025: \$103,000 2026: \$108,000</p> <p>The County planners, engineers, and surveyors use BlueBeam Revu software to gather and assess data and information throughout the lifecycle of a building project. During 2024 BlueBeam licensing is changing the licensing model and will no longer offer subscribers concurrent licenses. The software developer's switch to only offering named user licenses will increase the County's software subscription costs. Rather than being able to share 240 concurrent licenses, each of our over 400 users County-wide will need their own license.</p> <p>MSFT Power Virtual Agent 2025: \$0 2026: \$12,000</p> <p>Civic Engagement is a key strategic focus area for Snohomish County IT and Microsoft's Power Virtual Agent platform would enable IT to provide better solutions to our residents. The County lacks an IT platform to create virtual agents (i.e., chatbots) that can help get users the information they need without requiring them to interact directly with County employees (e.g, via phone, email, or coming in person to County facilities). While there are many chatbot solutions available, Microsoft's Power Virtual Agent platform would allow Snohomish County to custom build virtual agents in 2026 for our many diverse needs, including virtual agents that would allow users outside our network to interact with distinct systems and data sources within the County network (e.g., to schedule an appointment, place an order, or look up the status of a case).</p> <p>OpenText Licensing 2025: \$70,000 2026: \$73,500</p> <p>OpenText is used as an enterprise platform for document management. In 2023 and 2024 IT invested in Extended ECM and in order to enable all users in PDS to have full functionality, as well as enable the public search tools, additional Content Server licenses are needed, along with transactional licenses to cover documents retrieved from the system.</p> <p>FME Civic Engagement and Capacity 2025: \$55,000 2026: \$12,000</p>

Justification

Change Request Summary

FME is a tool that is commonly used for moving data between systems, creating data extracts, transforming data, checking status of systems/servers, etc. Adding capacity and creating an FME environment for solving civic engagement challenges will allow us to increase FME’s ability to solve business problems.

Currently IT leverages FME for many of our solutions that interact with systems for both automated and ad hoc processes. This includes things like moving data between systems, creating data extracts, transforming data, checking status of systems/servers, etc. Currently we only have FME set up inside the firewall, so only our internal, authenticated users to interact with the solutions we provide. As we try to create more and better solutions for Civic Engagement, it would be useful to have FME configured outside the County firewall so we can also create solutions that allow direct input from our external customers. Currently we have to reject FME as an option when the solution requires this type of engagement with external customers. This investment would allow IT to extend our use of FME, a tool we are already using extensively and have found to provide extensive utility and value to provide solutions that enhance Civic Engagement.

Easy Vista licenses

2025: \$20,000

2026: \$23,000

The IT support portal software EasyVista. Growing this enterprise solution for all IT professionals requires the acquisition of up to 13 additional licenses. Currently Department of IT is consistently utilizing the full allocated/allowed license count and could benefit from a small number of additional licenses. In addition, IT is in the process of building out functionality and onboarding additional IT professionals across the county to use the system for standardization, tracking the IT support burden and costs in a more effective and consistent manner plus easy access to solid data to enable better evidence-based decisions. Expansion is planned and eagerly anticipated by Superior Court, Assessor, PDS, Public Works and more.

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-400-505-505-880 - Enterprise Application Service				
505.3148806696 - I/F Enterprise Application		MSFT Power Virtual Agent	-	-
505.3148806696 - I/F Enterprise Application		OpenText Licensing	-	-
505.3148800800 - Fund Balance		MSFT Power Virtual Agent & OpenText Licensing	70,000	85,500
505.3148800800 - Fund Balance		PA Dashboard project	-	-
505.3148800800 - Fund Balance		DEM ESRI project	-	-
Total 0014-400-505-505-880 - Enterprise Application Service			70,000	85,500
0014-440-505-505-881 - Geographic Information Service				
505.3148816696 - I/F GIS Service		FME Civic Engagement and Capacity	-	-
505.3148810800 - Fund Balance		FME Civic Engagement and Capacity	55,000	12,000
Total 0014-440-505-505-881 - Geographic Information Service			55,000	12,000

Change Request Summary

0014-450-505-505-888 - Customer and Workspace Service			
505.3148886696 - I/F Customer and Workstation	BlueBeam Revu	-	-
505.3148886696 - I/F Customer and Workstation	Easy Vista licenses	-	-
505.3148880800 - Fund Balance	BlueBeam Revu & Easy Vista Licenses	123,000	131,000
Total 0014-450-505-505-888 - Customer and Workspace Service		123,000	131,000
0014-470-505-505-861 - Enterprise Technology Service			
505.3148616696 - I/F Enterprise Technology Serv	KnowBe4	-	-
505.3148610800 - Fund Balance	KnowBe4	22,500	23,600
Total 0014-470-505-505-861 - Enterprise Technology Service		22,500	23,600
Total Revenue		<u>270,500</u>	<u>252,100</u>
Expenditure			
0014-400-505-505-880 - Enterprise Application Service			
505.5148804801 - Repair/Maintenance	MSFT Power Virtual Agent	-	12,000
505.5148804801 - Repair/Maintenance	OpenText Licensing	70,000	73,500
505.5148804801 - Repair/Maintenance	PA Dashboard hosting and ongoing development of data	-	-
505.5148804801 - Repair/Maintenance	DEM ESRI Project	-	-
Total 0014-400-505-505-880 - Enterprise Application Service		70,000	85,500
0014-440-505-505-881 - Geographic Information Service			
505.5148814801 - Repair/Maintenance	FME Civic Engagement and Capacity	55,000	12,000
Total 0014-440-505-505-881 - Geographic Information Service		55,000	12,000
0014-450-505-505-888 - Customer and Workspace Service			
505.5148884801 - Repair/Maintenance	BlueBeam Revu	103,000	108,000
505.5148884801 - Repair/Maintenance	Easy Vista licenses	20,000	23,000
Total 0014-450-505-505-888 - Customer and Workspace Service		123,000	131,000
0014-470-505-505-861 - Enterprise Technology Service			
505.5148614801 - Repair/Maintenance	KnowBe4	22,500	23,600
Total 0014-470-505-505-861 - Enterprise Technology Service		22,500	23,600
Total Expenditure		<u>270,500</u>	<u>252,100</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department 0014 - Information Services
Change Request AUTO - 111 - Reclass: Contract Specialist Senior & Business Application Developer 5
Change Request Type Position Adjustments
Change Request Status Executive Recommended
Publish Date Jul 29, 2024 02:34 PM (PDT)

Contract Specialist Senior: This reclass was submitted in the 2023 & 2024 Budgets, priority package #230 and #223, but they were not funded. This package represents the 2025 & 2026 impact of reclassification of an existing Contract Specialist position to a Contract Specialist, Senior classification. IT authorized a temporary upgrade for the affected employee 2022 in order for the IT department to continue to experience success in managing contract workload with only one contract specialist.

Description Business Application Developer 5 : This reclass was submitted in the 2023 & 2024 Budgets, priority packages #231 and #224, but they were not funded.
In September 2021, the Department of Information Technology underwent a department reorganization with the creation of the new Enterprise Data Management division as well as alignment of work groups to other divisions. David Jones's position (Systems Administrator Support 4) is one of the positions that were affected by the reorganization and moved into the new division. While David was working as a Systems Administrator Support 4 in his previous work group, he provided support and project work consistent with other SAS 4 staff on the team. In addition to this work, he also performs coding and design work for implementing enterprise applications solutions as well as project management and business consultations like other Business Application Developer 5 staff in the Applications division.

Summary

Contract Specialist Senior: The IT administrative services work group consists of 6.0 FTE reporting directly to the Business Operations and Support Manager. Historically, this work group had two contract specialist positions, one of which was a senior classification. In mid-2020, after the departure of several key personnel and the addition of a new manager to the team, the Information Technology (IT) administrative services work group had vacancies in both funded contract positions: Contract Specialist-DIS ("CS") and Contract Specialist, Senior - DIS (CS Senior). To align resources with the strategic objectives of the department, Information Technology (IT) performed a comprehensive review of contract writing, negotiation, coordination and execution. Streamlining tasks and establishing repeatable processes became the focus for improvement, and IT set a course for changing the approach to contract management by the middle of 2020, saving over 1,200 hours of process waste through refining the approach. In August 2020, IT management decided to fill only one of the vacant FTE positions, seeing that new efficiencies might make the reduction a success, and by hiring at the lower of the two classifications (CS), understood that the new hire would take some time to build expertise and competency before producing work product at a "Senior" level (CS-Senior).

The difference in the two classifications is clear. The CS is responsible for coordination and preparation of contract documents pertaining to consultants, RFPs, Bids, Amendments, and Interlocal Agreements. They oversee the process and ensure tasks are completed by others in the contract process as required. The Senior position, CS-Senior, is responsible for coordination and preparation, and also drafting and maintaining master agreement templates, negotiating contracts, developing the procedures, acting as the IT liaison between departments (Risk, PA, Finance), leading groups of project team members, guiding and mentoring others at lower technical levels, and is the principal advocate within the County for the function.

The changes driving this reclassification have occurred gradually since 2021, with the manager still advising and guiding the CS as needed. With the experience, knowledge and capability demonstrated by the current employee, it is necessary to transition to a higher classification mid-2022, as the employee is capable of performing at the CS-Senior classification, and the IT department has a need for that level of work to be completed. By the beginning of March 2022 the CS had completed the final course in WA State Contract Management training, and has shown competency in all facets of the contract management work. It is critical to finish this reclassification as the workload increase for contract negotiation and SME team leadership in the development of contracts for new software and services projects.

We consider this reclassification to be a savings to the County, not only in the efficiency of doing the same work with half the staff, but also in the improved contract timelines and being able to move projects forward even faster. For FY2025 & FY2026, IT represents the cost of this reclassification utilizing IT Fund 505 excess fund balance. The anticipated impact during For FY2025 & FY2026, considering step increases, is estimated at less than \$10,000 in total salary and benefits. If approved, the ongoing position costs will be included in IT's rate model for 2027 and beyond.

Justification

Business Application Developer 5: David Jones was initially hired on as a project position for support of the OpenText solution for PDS. With the need for permanent support resources for OpenText and related applications, David came on in a permanent position. While other SAS 4 staff have provided support when needed, David has continued to be the primary subject matter expert for the OpenText solution, as well as Highview, which includes not only primary support, but development, analysis, and project management as well.

As the organizational model has shifted to align with the IT strategic plan and the SAS 4 position is more focused on support, design, and implementation of enterprise data management solutions, the tasks and work assigned to David expand beyond the typical SAS 4 responsibilities. The reclassification of this position will appropriately reflect the very technical and complex design work that is required of this position. For FY2025 & FY2026, IT represents the cost of this reclassification utilizing IT Fund 505 excess fund balance. If approved, the ongoing position costs will be included in IT's rate model for 2027 and beyond.

Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 218 - Reclass: Systems Administration Support 4, IT Planner 4, Systems Engineer 5
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 02:39 PM (PDT)
Description	<p>This package proposes the reclassification of three existing positions in the IT Department:</p> <p>Systems Administration Support 4: Reclass from Business Applications Support 4 to Systems Administrator Support 4</p> <p>IT Planner 4: Reclass from Systems Administrator Support 3 to IT Planner 4</p> <p>Systems Engineer 5: Reclass from Systems Engineer 4 to Systems Engineer 5</p>
Summary	<p>Systems Administration Support 4: The Information Technology department has contracted with a third-party vendor to provide 24x7x365 security monitoring service. With the increased level of vigilance, IT needs to implement a formal on-call process for escalation and response to security-related incidents. By its very nature, Information Security is a 24x7 function and as such, it's vital that all IT Security Analysts be exempt and available to participate in after-hours activities, when necessary. A separate request is being submitted to reclassify the non-exempt, Junior Analyst to an exempt position and this request is a resulting 'ripple effect' of that proposed change.</p> <p>In addition to the aforementioned 24x7 demands, the role of IT Security Analyst requires specialized technical knowledge including the ability' to investigate and remediate potentially critical risks under pressure, serving in a position of great trust and demonstrating sound judgement, and staying abreast of evolving threats and best practices.</p>
Justification	<p>IT Planner 4: The Information Technology department has contracted with a third-party vendor to provide 24x7x365 security monitoring service. With the increased level of vigilance, IT must implement a formal on-call process for escalation and response to security-related incidents. Currently, the Systems Administrator Support 3 (working title of 'IT Security Analyst 1') is a non-exempt employee which precludes involvement in this process. Given the IT Security team consists of only one other Analyst - Business Applications Support 4 (working title of 'IT Security Analyst 2') - it is not possible to implement an on-call rotation. By its very nature, Information Security is a 24x7 function and as such, it's vital that all IT Security Analysts be exempt and available to participate in after-hours activities, when necessary.</p> <p>In addition to the aforementioned 24x7 demands, the role of IT Security Analyst requires specialized technical knowledge including the ability' to investigate and remediate potentially critical risks under pressure, serving in a position of great trust and demonstrating sound judgement, and staying abreast of evolving threats and best practices.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department: 0014 - Information Services
 Change Request: AUTO - 427 - Records Management Technician
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 22, 2024 11:43 AM (PDT)

Description
 This priority package represents a new 0.5 FTE addition to the records center team. The package is neutral in cost, shifting historically budgeted extra help funding into salary/benefits. This 0.5 FTE will be filled as before, with a half-time employee who will continue to provide support in records center projects, pickups, deliveries, and operational tasks. The position is showing as Records Management Service Specialist because we needed a similar position to copy over in the budgeting tool. The position we are requesting and will be changed to is Records Management Technician.

Summary
 The records center has hired an .5 FTE project position every year to provide support for the annual records inventory project as well as coverage for pickups, deliveries, and other operational work. Per recommendation from HR, we are requesting a permanent .5 FTE for this work as it is a continual need for the Records Center to keep up with county and state records retention laws and guidelines.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-405-505-505-890 - Mandated-Records Management				
505.3148900800 - Fund Balance			8,317	10,108
Total 0014-405-505-505-890 - Mandated-Records Management			8,317	10,108
Total Revenue				
			8,317	10,108
Expenditure				
0014-405-505-505-890 - Mandated-Records Management				
505.5148904101 - Professional Services		Record Management Technician	(31,000)	(31,000)
505.5148901500 - Extra Help		Record Management Technician	(3,700)	(3,700)
505.5148902013 - Personnel Benefits	RECORDS MANAGEMENT SERVICE SPECIALIST - Copy (New Title Records Management Tech) (NEW1406R)		14,651	15,034

Change Request Summary

505.5148901011 - Regular Salaries	RECORDS MANAGEMENT SERVICE SPECIALIST - Copy (New Title Records Management Tech) (NEW1406R)	28,366	29,774
Total 0014-405-505-505-890 - Mandated-Records Management		8,317	10,108
Total Expenditure		8,317	10,108
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-405-505-505-890 - Mandated-Records Management	RECORDS MANAGEMENT SERVICE SPECIALIST - Copy (New Title Records Management Tech) (NEW1406R)	Requesting new position	2025-01-01		100.00%

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 131 - Security: IT Security Preparedness
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 12, 2024 03:06 PM (PDT)
Description	Engage with a Cybersecurity consulting firm to conduct two tabletop exercises intended to assess readiness, educate interested parties, and identify opportunities to advance the County's cyber incident preparedness.
Summary	
Justification	<p>Cybersecurity tabletop exercises provide the opportunity for knowledge sharing between security teams and internal interested parties. By leveraging outside expertise, the goal is to objectively assess and improve the County's readiness for cybersecurity events, educate participants of their roles in the response, and identify opportunities for ongoing improvement.</p> <p>The proposed scope involves contracting with a security consulting firm to conduct two separate cybersecurity tabletop exercises to be conducted in 2025. The first intensive 3-day exercise will involve IT and affiliated teams from within customer departments. The second exercise will be geared toward County leadership and take place on a single day later in the year.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-470-505-505-861 - Enterprise Technology Service				
505.3148616696 - I/F Enterprise Technology Serv		IT Security Preparedness	-	-
505.3148610800 - Fund Balance		IT Security Preparedness	-	-
505.3148616990 - Other Misc Revenue			-	-
Total 0014-470-505-505-861 - Enterprise Technology Service			-	-
Total Revenue				
			-	-
Expenditure				
0014-470-505-505-861 - Enterprise Technology Service				
505.5148614101 - Professional Services		IT Security Preparedness	-	-
Total 0014-470-505-505-861 - Enterprise Technology Service			-	-
Total Expenditure				
			-	-
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 150 - Security: Network Engineer (Project Position)
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 19, 2024 04:09 PM (PDT)
Description	This priority package represents the extension of end date for 1.0 full-time project employee from 2024 through 2026 to continue to assist IT service teams and professionals with the planning, coordination, and execution of IT service delivery.
Summary	
Justification	The IT Infrastructure & Security Division has several projects and initiatives requiring IT networking expertise. These projects include various facility moves or changes (Bomarc build-out, DJJC remodel), refreshing network infrastructure (new wireless solution, hardware replacement), numerous security camera installations, and the Yakima disaster recovery site. The IT Network Engineering team maintains routine operations with limited staff and an additional engineer is needed to ensure fixed deliverable project timelines are not impacted by resource constraints. The Information Technology Department is requesting funds to extend the project position for an IT Network Engineer to assist with these important projects and to ensure support of daily operational needs.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0014-470-505-505-861 - Enterprise Technology Service				
505.3148616696 - I/F Enterprise Technology Serv		IT Network Engineer 5 - project position	-	-
505.3148610800 - Fund Balance		IT Network Engineer 5 - 1 Year Project Position	146,944	-
Total 0014-470-505-505-861 - Enterprise Technology Service			146,944	-
Total Revenue			146,944	-
Expenditure				
0014-470-505-505-861 - Enterprise Technology Service				
505.5148612013 - Personnel Benefits	NETWORK ENGINEER 5 - DIS - Copy (NEW1402P)		38,049	-
505.5148611011 - Regular Salaries	NETWORK ENGINEER 5 - DIS - Copy (NEW1402P)		108,895	-
Total 0014-470-505-505-861 - Enterprise Technology Service			146,944	-
Total Expenditure			146,944	-
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-470-505-505-861 - Enterprise Technology Service	NETWORK ENGINEER 5 - DIS - Copy (NEW1402P)	Requesting new project position	2025-01-01	2025-12-01	100.00%

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 356 - Shifting IT Rates within Public Works
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:58 PM (PDT)
Description	Per the request from Public Works, this package is to shift three GIS Advance licenses from SWD to Roads within Public Works.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0006-401-402-402-700 - Solid Waste Administratio				
402.5067009103 - Interfund Dis Overhead		Shift rates to Fund 102	(40,050)	(41,895)
Total 0006-401-402-402-700 - Solid Waste Administratio			(40,050)	(41,895)
0006-650-102-102-501 - Admin Operations				
102.50650199103 - Interfund Dis Overhead		Shifted Rate from Fund 402	40,050	41,895
Total 0006-650-102-102-501 - Admin Operations			40,050	41,895
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0014 - Information Services
Change Request	AUTO - 429 - Technology Replacement Program (TRP) FTE
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 08, 2024 04:59 PM (PDT)
Description	<p>This priority package adds a 1.0 FTE Information Technology Support I, replacing extra help funding used in past years for the Technology Replacement Program (TRP). The package is neutral in cost, shifting historically budgeted extra help funding into salary/benefits. This 1.0 FTE will be filled as before, with up to a full-time employee assigned to the annual TRP project, creating resource capacity for the annual County-wide effort of technology hardware refresh, TRP.</p> <p>The position is showing as IT Support 2 because we needed a similar position to copy over in the budgeting tool. The position we are requesting and will be changed to is IT Support 1.</p> <p>Exe Rec Funding for TRP project position is in 315 request # 397 TRP Extra Help project dollars.</p>
Summary	<p>The service desk team oversees the annual refresh cycle of PC and laptop devices for Snohomish County. This effort requires an additional full-time employee to be assigned during the TRP project months, usually spanning 8-10 months of each year. IT has historically used extra help or temporary staffing every year to provide support for TRP. Based on clarification and recommendation from Human Resources, we are requesting a shift from extra help funding to salary/benefits and a 1.0 FTE for this work as it is a continued annual need for the service desk to successfully meet the operational demands of this massive effort.</p>
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0014-450-505-505-888 - Customer and Workspace Service				
505.5148881104 - Personnel Cost Contingency		Reduce position funding for salary transfer to 315	(87,220)	(90,913)
505.5148882013 - Personnel Benefits	IT SUPPORT 2 - INFORMATION SERVICES - Copy (New Title IT Support I) (NEW1405P)		29,471	30,240

Change Request Summary

505.5148881011 - Regular Salaries	IT SUPPORT 2 - INFORMATION SERVICES - Copy (New Title IT Support I) (NEW1405P)	57,749	60,673
Total 0014-450-505-505-888 - Customer and Workspace Service		-	-
Total Expenditure		-	-
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0014-450-505-505-888 - Customer and Workspace Service	IT SUPPORT 2 - INFORMATION SERVICES - Copy (New Title IT Support I) (NEW1405P)	Support for annual TRP	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 469 - 15 - DEPT - CDMH Request Fund 124
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	<p>The Department would like to continue the following positions for CDMH funding:</p> <ul style="list-style-type: none">1 - Healthy Communities Specialist (Substance use) SHD1208P, 1.0 FTE. Extend Project position through 12/31/20262 - Health Educator (Substance Use) SHD1206P, 1.0 FTE. Extend Project position through 12/31/20263 – Healthy Communities Specialist (Child Death Review) SHD1205P 1.0 FTE. Extend Project position through 12/31/2026.4 - Epidemiologist II – SHD1207P 1.0 FTE in Fund 124, request deleting this FTE. Then adding to opioid settlement funding and reclassifying to Healthy Communities Specialist and Regular.5 - Health Policy Analyst, SHD1209R, 1.0 FTE reduce to .50 FTE and create another position within CDMH6 - Planning role – NEW FTE .50 from SHD1209R

Summary

Substance Use Prevention program

The Health Department was able to create a Substance Use Prevention program that allows the expansion of the Department's current Healthy Communities staff to focus on issues regarding substance use and misuse in our communities. This new program is centered around tobacco, vaping, marijuana, and opioids. In 2024 the Substance Use Prevention program has been able to continue work and expand into new areas with increased staffing. The Health Department has been participating in various MAC Group activities and lead work where applicable.

Child Death Review Program

The areas of focus are dependent on emerging trends; there is a gap in capacity to adequately address focus areas, especially those identified during child death reviews. Currently, we have a Healthy Communities Specialist that is able to convene a group to review deaths and make recommendations, but we lack the capacity to start to work on ways to prevent further child deaths in Snohomish County. The group reviews not only those children who died due to accidents but also those who may have been exposed to illicit drugs.

Epidemiologist 2 – CDMH Priorities

The Epidemiology and Informatics team plans to use the CDMH funds allocated for a current Epidemiologist II staff member to fund an existing team member. This staff member is doing work directly in line with CDMH goals, such as creation of mental health, injury and violence data dashboards that will help the Health Department understand the burden of these issues in our county and help to develop data-driven strategies for improvement of the health of our population.

Justification

Gold Standard Study Initiative (0.50 FTE)

With the integration of the Snohomish Health District into Snohomish County government emphasis has been placed on strengthening public health and continuing its journey to provide foundational public health services (RCW 43.70.515) to all county residents. As approved by Executive Somers, one recommendation is to complete a comprehensive 'Gold Standard' evaluation of the Health Department. Components of this evaluation include comparisons of current programs, operations, and capacity to state and national standards. These standards include, and are not limited to, identifying data trends on a variety of chronic diseases (including behavioral health), substance use disorder prevention, and access and linkages to behavioral health services. Once complete, a prioritized roadmap will emerge to guide future and ongoing public health investments aimed at strengthening public health countywide. A 0.50 FTE position for the Department is to continue to oversee and project manage efforts and associated contracts. This is a 0.50 FTE reduction from 2024 allocations for this body of work.

Departmental Planning & Evaluation (0.50 FTE)

In 2024, the Gold Standard Initiative work is being accomplished through a 0.50FTE, instead of the approved 1.0 FTE. We propose utilizing the remaining 0.50 FTE to focus on department planning and evaluation. Of immediate need is the establishment of, monitoring, and evaluation of departmental metrics corresponding to the County 5-year plan and the departments strategic plan; both of which are to include public health focused substance use prevention metrics and community health improvement plan (CHIP) process metrics. Strategies supporting the department metrics are the establishment of learning lab styled strategic and annual work plan opportunities and resources for programs. First to utilize the learning labs are the Substance Use Prevention Programs and CHIP areas. This position would be combined with SHD1219R funded through Fund 125 to make this role 1.0 FTE.

Net Operating Budget	186,836
Net Capital Budget	-
Net Budget	186,836

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156102013 - Personnel Benefits	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)		(34,554)	(35,138)
125.5156101011 - Regular Salaries	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)		(88,051)	(92,454)
Total 0015-110-125-125-610 - Admin			(122,605)	(127,592)
0015-124-124-002-625 - Prevention Services				
124.502156251011 - Salaries			-	-
124.502156252013 - Benefits	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)		34,554	35,138
124.502156251011 - Salaries	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)		88,051	92,454
124.502156252013 - Benefits	EPIDEMIOLOGIST II (SHD1207P)		(32,905)	-
124.502156251011 - Salaries	EPIDEMIOLOGIST II (SHD1207P)		(78,228)	-
124.502156252013 - Benefits	HEALTH EDUCATOR - Copy (NEW1506P)		-	31,208
124.502156251011 - Salaries	HEALTH EDUCATOR - Copy (NEW1506P)		-	66,948
124.502156251011 - Salaries	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1505P)		-	70,296
124.502156252013 - Benefits	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1505P)		-	31,723
124.502156252013 - Benefits	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1508P)		-	33,639
124.502156251011 - Salaries	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1508P)		-	82,728
124.502156252013 - Benefits	HEALTH POLICY ANALYST - Copy (DEL1509R)		(19,346)	(19,131)
124.502156251011 - Salaries	HEALTH POLICY ANALYST - Copy (DEL1509R)		(56,357)	(56,357)
Total 0015-124-124-002-625 - Prevention Services			(64,231)	368,646
Total Expenditure			(186,836)	241,054
Net Total			186,836	(241,054)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0015-124-124-002-625 - Prevention Services	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)	Move this position from Fund 125 to Fund 124	2025-01-01		100.00%
0015-124-124-002-625 - Prevention Services	EPIDEMIOLOGIST II (SHD1207P)	Remove position SHD1207P from Fund 124 permanently. Request Reg FTE in F125 Pgm 610	2025-01-01	2025-12-01	-100.00%
0015-110-125-125-610 - Admin	EPIDEMIOLOGIST II (SHD1186R): Peter Maier (30751)	Remove position from Fund 125 and move to Fund 124	2025-01-01		-100.00%
0015-124-124-002-625 - Prevention Services	HEALTH EDUCATOR - Copy (NEW1506P)	Extend project position SHD1206P 1 more year to 12/31/26	2026-01-01	2026-12-01	0.00%
0015-124-124-002-625 - Prevention Services	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1505P)	Extend project position SHD1205P 1 more year to 12/31/26	2026-01-01	2026-12-01	0.00%
0015-124-124-002-625 - Prevention Services	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1508P)	Extend project position SHD1508P 1 more year to 12/31/26	2026-01-01	2026-12-01	0.00%
0015-124-124-002-625 - Prevention Services	HEALTH POLICY ANALYST - Copy (DEL1509R)	Cut 0.5 of 1.0 Health Policy Analyst SHD1209R to make 0.5 SHD1219R Epi I a 1.0 FTE.	2025-01-01	2026-12-01	-100.00%

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 550 - 15 - 610 - Add Expenditure Line Items in Job Code 10055
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:12 PM (PDT)

Description: Request to add Current software licenses to budget in the 25/26 biennium for the Department.
 1. TalentLMS - \$8,000/2025 and \$9,000/2026
 2. CivicPlus \$9,000/2025 and \$10,000/2026
 3. Euna/eCivis \$11,500 for both 2025 and 2026
 4. Tableau \$7,000/2025 and \$7,450/2026 - 7 licenses
 5. Statistical Analysis System (SAS) \$21,875 for both 2025 and 2026 - 7 licenses

Summary: TalentLMS is the learning management system that the department's HR staff use to push out department specific trainings to employees. CivicPlus is the platform that hosts our departments website. Euna, was eCivis, is the department's grant management platform. The platform identifies grants and facilitates management of the award and reporting.

Justification: Tableau is a software that helps employees explore, manage, and share data insights through intuitive visualization. This program is utilized by the departments Epidemiology and Informatics program. SAS is a command-driven statistical software suite widely used for statistical data analysis and visualization. This program is utilized by the departments Epidemiology and Informatics program.

Net Operating Budget: (58,000)
 Net Capital Budget: -
 Net Budget: (58,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103105 - Software		Department specific software programs	58,000	60,000
Total 0015-110-125-125-610 - Admin			58,000	60,000
Total Expenditure			58,000	60,000
Net Total			(58,000)	(60,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 552 - 15 - 610 - Adjust Expenditure Line Items in Job Code 10040
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:12 PM (PDT)
Description	Right-size budget based on two years of actual data.
Summary	
Justification	Adjusting line items based on historical data.
Net Operating Budget	4,200
Net Capital Budget	-
Net Budget	4,200

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104101 - Professional Services		Right-size based on historical data	(5,000)	(5,000)
125.5156103101 - Supplies - Job Cost			-	-
125.5156103101 - Supplies - Job Cost		Right-size based on historical data	800	800
Total 0015-110-125-125-610 - Admin			(4,200)	(4,200)
Total Expenditure			(4,200)	(4,200)
Net Total			4,200	4,200

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 553 - 15 - 610 - Adjust Expenditure Line Items in Job Code 10050
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:12 PM (PDT)
Description	Right-size expenditure line items based on two years of historical data.
Summary	
Justification	Reduce expenditures based on two years of actual data.
Net Operating Budget	84,300
Net Capital Budget	-
Net Budget	84,300

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104101 - Professional Services		Right-size line items based on two years of actuals	(89,000)	(89,000)
125.5156104951 - Dues and Memberships		Right-size line items based on two years of actuals	5,000	5,000
125.5156104111 - Contractual Services		Right-size line items based on two years of actuals	(8,500)	(8,500)
125.5156104301 - Travel		Right-size line items based on two years of actuals	2,000	2,000
125.5156104935 - Education		Right-size line items based on two years of actuals	5,000	5,000
125.5156103101 - Supplies - Job Cost		Right-size line items based on two years of actuals	1,600	1,600
125.5156104501 - Rentals		Right-size line items based on two years of actuals	(100)	(100)
125.5156104901 - Miscellaneous		Right-size line items based on two years of actuals	(300)	(300)
Total 0015-110-125-125-610 - Admin			(84,300)	(84,300)
Total Expenditure			(84,300)	(84,300)
Net Total			84,300	84,300

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 554 - 15 - 610 - Adjust Expenditure Line Items in Job Code 10054
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:12 PM (PDT)
Description	Right-sizing expenditure line items based on two years of actuals.
Summary	
Justification	Reduce expenditures based on two years of historical data.
Net Operating Budget	18,805
Net Capital Budget	-
Net Budget	18,805

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104935 - Education		Right-sizing expenditure line items based on two years of actuals	(7,500)	(7,500)
125.5156104111 - Contractual Services		Right-sizing expenditure line items based on two years of actuals	(7,000)	(7,000)
125.5156104101 - Professional Services		Right-sizing expenditure line items based on two years of actuals	(1,500)	700
125.5156104301 - Travel		Right-sizing expenditure line items based on two years of actuals	(3,300)	(3,300)
125.5156103101 - Supplies - Job Cost		Right-sizing expenditure line items based on two years of actuals	900	900
125.5156104202 - Telephone - Outside		Right-sizing expenditure line items based on two years of actuals	(480)	(480)
125.5156104951 - Dues and Memberships		Right-sizing expenditure line items based on two years of actuals	75	75
Total 0015-110-125-125-610 - Admin			(18,805)	(16,605)
Total Expenditure			(18,805)	(16,605)
Net Total			18,805	16,605

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 556 - 15 - 610 - Adjust Expenditure Line Items in Various Job Codes
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:12 PM (PDT)
Description	Right-sizing expenditures in job codes 10010, 10020, 10030, 10040, 10051, and 40010 based on historical actuals as well as movement of budget between other job codes.
Summary	
Justification	Reducing expenditures in the above job codes based on two years of actual data and movement of budget between job codes.
Net Operating Budget	76,810
Net Capital Budget	-
Net Budget	76,810

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104951 - Dues and Memberships		Right-sizing expenditures in various job codes	530	530
125.5156104101 - Professional Services		Right-sizing expenditures in various job codes	(10,500)	(10,500)
125.5156103101 - Supplies - Job Cost		Right-sizing expenditures in various job codes	10,900	10,900
125.5156104111 - Contractual Services		Right-sizing expenditures in various job codes	(5,600)	(5,600)
125.5156104202 - Telephone - Outside		Right-sizing expenditures in various job codes	(5,560)	(5,560)
125.5156104301 - Travel		Right-sizing expenditures in various job codes	(13,700)	(13,700)
125.5156104501 - Rentals		Right-sizing expenditures in various job codes	(14,580)	(14,580)
125.5156104901 - Miscellaneous		Right-sizing expenditures in various job codes	(30,300)	(30,300)
125.5156104935 - Education		Right-sizing expenditures in various job codes	(8,000)	(8,000)
Total 0015-110-125-125-610 - Admin			(76,810)	(76,810)
Total Expenditure			(76,810)	(76,810)
Net Total			76,810	76,810

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 537 - 15 - 610 - County Per Capita Funding Increase
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 01, 2024 09:45 AM (PDT)

Public Health work has always had the support of Snohomish County government. The political commitment has grown through the integration of the former Snohomish Health District in becoming the new Snohomish County Health Department. In partnership, we work for a safer and healthier Snohomish County through disease prevention, health promotion, and protection from infectious diseases and environmental threats. Public health is the science and art of promoting health and preventing disease and premature death of a population by systematic efforts of society, communities, or individuals. Our work strives to do that through a blend of health protection, health promotion, and disease prevention efforts.

Description

As part of the commitment of strengthening the public health practices throughout the integration process, this memorandum puts forward a policy consideration for sustainable and predictable funding with a local county contribution for public health. Based on corresponding contributions with comparative WA State local health jurisdictions (LHJs) to Snohomish County, and restored to 2009 budgeted funding levels, where county contributions represented 17% of total operating revenues of the Health District at that time. The request for a restoration amount as a formalized County policy position represents an increase by \$3.77M to a \$6.07M target total County per capita and tuberculosis contribution. This is an increase to the current \$2.3M contribution in 2024 at 6.42% of budgeted operating revenues. The request is in line with intent and goals for strengthening public health given the after-action review from the COVID-19 pandemic and that as a local health jurisdiction (LHJ), Snohomish County is ranked 35th out of 35 LHJs in Snohomish County.

- The cost of doing business as a County Health Department is a projected increase of \$3.15M accumulative in 25-26 biennium.
- Overhead costs as a proportion of total expenditure are projected to more than double, from 6% as the Health District to 13% in each year of the 25-26 biennium as a County Health Department.
- From 2009 at the District’s peak prior to the global financial crisis to 2024, the County’s contribution has remained stagnant and as a result, decreased as a proportion of total operating revenues from 17% down to 6%. Whereas the population of Snohomish County has increased by over 21% in that same period.

Summary

- The decline in the District’s public health capacity through loss of funding and 40% reduction of staff since the global financial crisis (GFC) prior to the pandemic after decades of historical broad scale defunding of public health. Dedicating public health dollars ensures public health objectives of protecting the health of the community and strengthening public health in Snohomish County are achieved.
- The Health Department recognizes that while interfund overhead payments represent the necessary cost of doing business as a new county department and the county’s valuable internal services and infrastructure that support public health in Snohomish County, these costs are diverting dollars from funding direct public health services and functions.
- The COVID-19 pandemic has demonstrated that strengthening the monitoring and response capacity of our nation as a whole relies on local investment in public health. Given the significant role of counties in responding to disasters and emergencies, we should ensure that public health has direct resources to assist in the development of a more effective prevention and preparedness system in local communities now and into the future.
- One Health Department FTE equates to an average cost of \$117K in 2024. A reduction of 26.5 FTEs would be needed in order to offset the \$3.15M county interfund overhead costs, representing a 14% cut to the Health Department’s essential workforce totaling 197.05 FTEs in 2024. Local health departments, which are underfunded and understaffed, are less likely to be able to prepare and mobilize effectively, leaving our communities incredibly vulnerable. A strong workforce and consistent local investments are essential to the overall health care infrastructure and ensure that our public health system operates efficiently and effectively.
- Local health jurisdictions are at the frontline of unique health problems facing our communities, including the underlying social determinants of health such as racial equity/inequities of health. In 2022, equity was added as an eighth Foundational Capability under the Foundational Public Health Framework, elevating its importance as a cross-cutting skill and capacity, and reinforcing its critical role in ensuring the communities furthest from optimal health are being addressed. A key objective for the Health Department is investigating and strengthening data collection and analytics in

Justification

Snohomish County. The data informs policy and programs that are needed to address better health and wellbeing and intervening on poor health, and preventable early deaths. Local dollars serve to mobilize resources to address the structural and systemic issues in improving the lives of the populations most at risk due to lack of access to health preventive measures and care.

- We continue to see public health threats increase at significant levels such as substance use disorders, community violence, suicides, emerging and increased infectious disease outbreaks and increases in chronic illnesses and local resources have not kept pace other than securing external, while much needed, funding sources such as opioid settlement funds or special tax initiatives that rely precariously on winning constituent voting support.
- Snohomish County Health Department with a 2024 FTE of 197.05 is ranked 35th out of 35 LHJs. Of an estimated population at 2023 of 859K, we serve almost 4,400 Snohomish County residents per FTE. The County’s contribution represents \$2.67 per capita. When reviewed alongside a comparable LHJ such as Tacoma-Pierce Health Department with a population estimate for 2023 of 946K, TPHD serves 2,700 people per FTE and has a per capita contribution from the County of \$4.00 per resident. Snohomish County is the lowest contributing jurisdiction among the sample LHJs.
- NACCHO (National Association of County & City Health Officials) surveys local health departments every three to four years to gather data on the capacity of our local public health system across the nation. The 2022 National Profile of Local Health Departments is useful to compare the Snohomish Health Department to health departments across the country that serve similar size communities. A few salient measures are described here.
 - o Local health departments serving populations of 500,000 – 999,999 have an average of 4.3 FTEs per 10,000 people. Using this a common metric, Snohomish Health Department would need to be staffed at 370 FTEs.
 - o Local health departments serving populations of 500,000 – 999,999, report a median annual expenditure per capita of \$49. Snohomish Health Department’s 2024 budget figure is \$41 per capita, placing well below the median of health departments across the country.
- In the memorandum to Snohomish County Council dated May 24, 2022, it was outlined that while there were some risks to the Health District integrating with the County, “We expect that the risk of later losing funding or staff for public health services will be lessened by integrating public health into the county, where we can focus on sustainable funding, long-term planning, and maintaining adequate public health staffing for a thriving county. Also, we have committed to ensuring no SHD staff lose their jobs as a result of integration.”

Recommendation:

We understand that we have a role in improving the financial situation we are currently in – but we cannot do this without local investments. We are committed to seek grants, diversify our funding, and assure we are fiscally responsible and continue to find ways build a cultural of continuous improvement. Here is the policy direction for additional investments for you to consider.

Option 1: Do nothing/No change

- The \$3.15M accumulative costs that the Health Department is absorbing are attributable to integrating as a county department and contribute to the structural gap. If the Health Department continues to absorb the projected \$3.15M in accumulative county interfund overhead costs since 2023, without additional revenue in:
 - o 2025 projected fund balance reduces to \$12.1M
 - o 2026, total fund balance falls to a projected \$7.9M. 2026 total projected fund balance is insufficient to cover the restricted portion of fund balance.
- The Health Department’s core operations all operate out of Fund 125 and is expected to fully fund public health functions and services with the current levels of external revenue streams it receives from the County, other funders, and fees and charges. The department must address any structural gaps from the fund balance.
- The Health Department has adopted maintaining a targeted unrestricted fund balance of \$ 7% of total operating revenue in its 2024 Five Year Plan, while covering \$9M of restricted fund balance for working capital, emergency surge funds and non-spendable prepayments and revenue collected in advance. Absorbing the additional costs and funding these recurring costs from fund balance results in failing to meet the 7% target in 2026 and the subsequent years.

Option 2: 25-26 Bridge Funding

- Bridge funding in the 25-26 biennial budget to cover additional costs of \$1.58M each year (total \$3.1M) – until the Health Department can renegotiate grants or add to new grants.

Change Request Summary

Option 3: County Public Health Contribution Policy – Preferred Option

- Request an increase by \$3.77M to a \$6.07M target total County per capita and tuberculosis contribution, up from \$2.3M current contribution in 2024 at 6.42% of budgeted operating revenues. At the District’s peak in 2009, the proportion of County funding was 17%.
- The Health Department and previously the former Snohomish Health District, had not requested an increase to the \$626,618 County per capita or \$1,664,640 Tuberculosis Control funding in several years other than in 2022 and 2023 and due to a request for a 4% increase in Tuberculosis control funding and population estimate adjustments for the per capita payment respectively. Labor cost of living increases have outpaced revenue increases.
- Secondly, as a long-term policy measure, we advocate for the lobbying at the State level for legislative change to develop an approach to mandate cities to pay into public health fund for Snohomish County.

Companion to change request CR #578 .

Net Operating Budget	4,170,000
Net Capital Budget	-
Net Budget	4,170,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156109700 - Op-T from GF		Request for additional per capita funding as part of additional costs due to integrating with the County (Exec Rec: 1-time 450K support & +annual 3.5%)	450,000	163,596
125.3156100800 - Beginning Fund Balance		Adjust use of FB to cover exp in 25/26	3,320,000	3,606,404
Total 0015-110-125-125-610 - Admin			3,770,000	3,770,000
0015-130-125-125-630 - Environmental Health				
125.3156309700 - Op-T from GF		1-time Savvy Septic funding	400,000	-
Total 0015-130-125-125-630 - Environmental Health			400,000	-
Total Revenue			4,170,000	3,770,000
Net Total			4,170,000	3,770,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 511 - 15 - 610 - Investment Interest Revenue Budget Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	This request increases investment interest revenue budget for department 0015 in fund 125 in program 610 by \$275,000 in 2025 and \$200,000 in 2026 to reflect recent year actuals and performance of this revenue stream.
Summary	
Justification	This request is necessary to account for forecasted increased investment interest revenue streams for the department in the 2025/2026 biennium.
Net Operating Budget	275,000
Net Capital Budget	-
Net Budget	275,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156106111 - Investment Interest		Increase investment interest revenue budget for 2025 and 2026	275,000	200,000
Total 0015-110-125-125-610 - Admin			275,000	200,000
Total Revenue			275,000	200,000
Net Total			275,000	200,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 491 - 15 - 610 - Opioid Settlement Funding
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 26, 2024 12:44 PM (PDT)
Description	<p>This request includes:</p> <p>1 – Continuation of 1.0 FTE Epidemiologist II (regular) & O/H cost for new FTE 2025 cost with COLA to be \$116,297 and 2026 is \$118,421</p> <p>a. – \$10,000 per year Software licensing for Epi II position for STATA, SAS, and Tableau.</p> <p>b. – \$1,000 per year for continuing professional development.</p> <p>c. – \$3,500 per year for operational costs and supplies</p> <p>2 – Purchase of Naloxone/Narcan, \$121,125 annually for the 25/26 biennium</p> <p>a. – The Health Department requests an additional \$100,000 to purchase Naloxone/Narcan. (Exec Rec: \$50K)</p> <p>3 – \$200,000 for a Primary Prevention Educator, inclusive of: (Exec Rec: NEW FTE and related costs on hold until 25-26. Total amount pending state/schools decision for this FTE is 137,872 in 2025 and 134,076 in 2026)</p> <ul style="list-style-type: none"> • Travel - \$2,000 • Contracts for either rooms or facilitators - \$20,000 • Other/Misc = \$9,000 (\$1,000 + \$8,000 for IT start-up costs of equip). • Funding for a conference or training - \$5,000
Summary	<p>Continue the Epidemiologist II (regular) now filled, to improve data quality and timeliness as well as expand data sources, including qualitative data from community partners and those directly affected by the opioid crisis; increase staffing closer to a reasonable level for this body of work; diversify and optimize data visualization for consumption by the public as well as external partners and media.</p>
Justification	<p>Support the First Responder Leave Behind program to reduce the number of overdose deaths by making Narcan/naloxone more readily available via our Fire/EMS and other first responder communities. Request of additional \$100,000 in funds to purchase Narcan for use by community groups outside of the leave behind program. (Exec Rec adds \$50K/yr)</p> <p>\$200,000 request for a Primary Prevention Educator – to provide school-based education to mitigate occurrences of substance use disorder. This is identified in Phase II of the spending plan. (Exec Rec: hold until state/schools decision)</p> <p>The Department of Emergency Management DEM CR# 541 is the companion request for this SHD CR# 491 request.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0015-110-125-125-610 - Admin			
125.3156104940 - I/F Health Dept Services	Request for additional Opioid Settlement Funding for increased Epi II labor estimates , additional Narcan, and Primary Prevention Educator	227,479	214,283
Total 0015-110-125-125-610 - Admin		227,479	214,283
Total Revenue		227,479	214,283

Expenditure

0015-110-125-125-610 - Admin			
125.5156103101 - Supplies - Job Cost	Adjust associated Epi II operating costs	(14,343)	(14,343)
125.5156103105 - Software	Adjust associated Epi II operating costs - software licenses for STATA, SAS, and Tableau	10,000	10,000
125.5156104935 - Education	Adjust associated Epi II operating costs for required continuing professional development	1,000	1,000
125.5156103101 - Supplies - Job Cost	Adjust associated Epi II operating costs and supplies	3,500	3,500
125.5156103101 - Supplies - Job Cost	Request for additional Naloxone/Narcan via Opioid Settlement Plan - Support the First Responder Leave Behind program	50,000	50,000
125.5156104101 - Professional Services	Request for supporting operating costs for Primary Prevention Educator position - contracts for facilitation/facilitators	20,000	20,000
125.5156104301 - Travel	Request for supporting operating costs for Primary Prevention Educator position - travel for continuing professional development	2,000	2,000
125.5156104935 - Education	Request for supporting operating costs for Primary Prevention Educator position - education costs for continuing professional development	5,000	5,000
125.5156103101 - Supplies - Job Cost	Request for supporting operating costs for Primary Prevention Educator position - supplies and IT costs	9,000	1,000
125.5156101104 - Personnel Cost Contingency	COLA estimation - continuing Epi II position	39,450	30,050
125.5156101104 - Personnel Cost Contingency	Hold for potential Health Educator FTE TBD in 25-26	101,872	106,076
Total 0015-110-125-125-610 - Admin		227,479	214,283
Total Expenditure		227,479	214,283
Net Total		-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0015-110-125-125-610 - Admin	HEALTHY COMMUNITIES SPECIALIST - Copy (NEW1511R)	Removed SHD1207P from F124, would like to replace with this new Reg FTE and fund with Opioid Settlement Funds.	2025-01-01	2026-12-01	0.00%

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 573 - 15 - 610 - Other Miscellaneous Revenues Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This change request reduces Other Miscellaneous revenue budget for department 0015, fund 125, program 625 to \$0. This revenue budget was previously set up as a placeholder for STI Clinic revenue budget in 2024 but is no longer necessary as revenue budget has been requested in charge code 125.3156254601.
Summary	
Justification	This request is necessary to reflect adjustments in the department's miscellaneous revenue budget for the 2025/2026 biennium.
Net Operating Budget	(500,000)
Net Capital Budget	-
Net Budget	(500,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156256990 - Other Miscellaneous Revenue		Reducing Other Miscellaneous Revenues to \$0	(500,000)	(500,000)
Total 0015-125-125-125-625 - Prevention Services			(500,000)	(500,000)
Total Revenue			(500,000)	(500,000)
Net Total			(500,000)	(500,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 509 - 15 - 610 - PHEPR LHJ Funding and PHEPR Cities Readiness Grant Revenue Adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	This request increases PHEPR LHJ Funding and PHEPR Cities Readiness grant revenue budget for department 0015 in fund 125 in program 610 by \$15,139 in 2025 and 2026. Additionally, this request increases PHEPR LHJ Funding and PHEPR Cities Readiness grant revenue budget by \$120,000 in 2025 to account for anticipated unused revenue rollover.
Summary	
Justification	This request is necessary to account for adjustments to the department's grant revenue streams in the 2025 and 2026 biennium.
Net Operating Budget	135,139
Net Capital Budget	-
Net Budget	135,139

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103069 - DHHS Indirect 93.069		Increase Revenue Budget for PHEPR LHJ Funding and PHEPR Cities Readiness Grants in 2025 and 2026	15,139	15,139
125.3156103069 - DHHS Indirect 93.069		Increase Revenue Budget for PHEPR LHJ and PHEPR Cities Readiness Grants in 2025 and 2026 to account for anticipated unused grant revenue roll over from 2024 to 2025	120,000	-
Total 0015-110-125-125-610 - Admin			135,139	15,139
Total Revenue			135,139	15,139
Net Total			135,139	15,139

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 510 - 15 - 610 - Vaccine Svcs CARES-ConCon Grant Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	This request reduces Vaccine Svcs CARES-ConCon grant revenue budget for department 0015 in fund 125 in program 610 by \$1,408,552 in 2025 to account for decreases to revenue funding streams. In addition, this request reduces grant revenue budget by \$3,800,000 for 2026 and all future years due to grant ending after 2025.
Summary	
Justification	This request is necessary to reflect reductions to department grant revenue streams in the 2025/2026 biennium and all future years.
Net Operating Budget	(1,408,552)
Net Capital Budget	-
Net Budget	(1,408,552)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103268 - DHHS Indirect 93.268		Reduce grant revenue budget in 2025	(1,408,552)	-
125.3156103268 - DHHS Indirect 93.268		Reduce grant revenue budget in 2026 and all future years	-	(3,800,000)
Total 0015-110-125-125-610 - Admin			(1,408,552)	(3,800,000)
Total Revenue			(1,408,552)	(3,800,000)
Net Total			(1,408,552)	(3,800,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 513 - 15 - 610-05 - Sound Foundation - Adjust Expenditure Line Items
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	Requesting modifications to job cost 10059 funding levels in the previously established object codes. Combination of requested modifications result in a net decrease of \$15,065 each year in biennium.
Summary	
Justification	Two years of spending history show that current budgeted expenditure levels are not needed.
Net Operating Budget	15,065
Net Capital Budget	-
Net Budget	15,065

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Right-sizing based on two years of data	1,000	1,000
125.5156104101 - Professional Services		Right-sizing based on two years of data	(16,400)	(16,400)
125.5156104202 - Telephone - Outside		Staff has not needed cell phone	(540)	(540)
125.5156104301 - Travel		Right-sizing based on two years of data	400	400
125.5156104935 - Education		Right-sizing based on two years of requests	600	600
125.5156104951 - Dues and Memberships		Right-sizing based on two years of data	(125)	(125)
Total 0015-110-125-125-610 - Admin			(15,065)	(15,065)
Total Expenditure			(15,065)	(15,065)
Net Total			15,065	15,065

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 516 - 15 - 610-06 - Comms. & Marketing - Adjust Expenditure Line Items
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:09 PM (PDT)
 Description: Requesting modifications to job cost 10070 funding levels in the previously established object codes based on two years of expenditure data.
 Summary:

Two changes are pending that impact this job cost (10070).
 Currently, job cost 10070 hosts staff and the operating budget for multiple program areas including existing job cost codes (10050, 10059, & 23774). A separate change request is submitted to establish and align staff and an operating budget for a new job cost – Policy, Planning, & Partnerships.
 WA Department of Health Consolidated Contract CLH31027 scope of work for COVID19 Vaccines and COVID19 R4 are slated to sunset June 30, 2024. A request for extension through 12/31/2025 has been submitted. At the time of this change request, an extension has not been received.

Justification:
 Assumptions:
 No additional staff for 2025/2026
 Maintained FPHS revenue of \$200K for 10070 staffing and operations.
 Net Operating Budget: (5,620)
 Net Capital Budget: -
 Net Budget: (5,620)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Program consolidation/right-sizing	(200)	300
125.5156104111 - Contractual Services		Program consolidation/right-sizing	(500)	(500)
125.5156104121 - Translation		Program consolidation/right-sizing	(2,000)	(1,000)
125.5156104145 - Advertising		Program consolidation/right-sizing	8,000	10,000
125.5156104202 - Telephone - Outside		Program consolidation/right-sizing	(700)	(600)
125.5156104301 - Travel		Program consolidation/right-sizing	(5,000)	(5,000)
125.5156104935 - Education		Program consolidation/right-sizing	(2,000)	(2,000)
125.5156104951 - Dues and Memberships		Program consolidation/right-sizing	20	70

Change Request Summary

125.5156109903 - Interfund Print Shop	Program consolidation/right-sizing	8,000	11,000
Total 0015-110-125-125-610 - Admin		<hr/> 5,620	<hr/> 12,270
Total Expenditure		<hr/> 5,620	<hr/> 12,270
Net Total		<hr/><hr/>(5,620)	<hr/><hr/>(12,270)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 520 - 15 - 610-07 - Vaccine Services CARES ConCon - Adjust Exp. Line Item
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	Requesting modifications to job cost 21618 funding levels in the previously established object codes. Funding for expenditures is provided by Vaccine Services CARES Grant (ConCon) expiring 12/31/2025.
Summary	<p>Two items are pending that impact this job cost (21618).</p> <p>WA Department of Health Consolidated Contract CLH31027 scope of work for COVID19 Vaccines and COVID19 R4 are slated to sunset June 30, 2024. A request for extension through 12/31/2025 has been submitted. At the time of this change request, an extension has not been received.</p>
Justification	<p>Staff are not allocated to 21618 based on the above change. However, if the extension is granted staff will be coding to this job cost.</p> <p>Assumptions:</p> <p>Grant Work Plan will be submitted along with the budget request.</p>
Net Operating Budget	447,775
Net Capital Budget	-
Net Budget	447,775

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Modify line items based on historical data and additional funding	(16,875)	(32,500)
125.5156104101 - Professional Services		Modify line items based on historical data and additional funding	(983,750)	(1,000,000)
125.5156104111 - Contractual Services		Modify line items based on historical data and additional funding	1,000,000	(2,500)
125.5156104121 - Translation		Modify line items based on historical data and additional funding	76,500	(36,000)
125.5156104145 - Advertising		Modify line items based on historical data and additional funding	(506,250)	(900,000)
125.5156104202 - Telephone - Outside		Modify line items based on historical data and additional funding	(600)	(600)

Change Request Summary

125.5156104501 - Rentals	Modify line items based on historical data and additional funding	(300)	(300)
125.5156104935 - Education	Modify line items based on historical data and additional funding	(4,000)	(4,000)
125.5156109903 - Interfund Print Shop	Modify line items based on historical data and additional funding	(12,500)	(100,000)
Total 0015-110-125-125-610 - Admin		(447,775)	(2,075,900)
Total Expenditure		(447,775)	(2,075,900)
Net Total		447,775	2,075,900

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 521 - 15 - 610-08 - Comms & Marketing - Establish Budget in Obj. Code 40015
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	Requesting establishment of object codes relating to job cost 40015
Summary	Revenue is provided by FPHS at \$30,000 per year
Justification	<p>Assumptions:</p> <p>No staff coding to 40015 for 2025/2026</p> <p>Maintained FPHS revenue of \$30K for 40015 operations.</p>
Net Operating Budget	(30,000)
Net Capital Budget	-
Net Budget	(30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Establish Budget in Job Code 40015	500	500
125.5156104111 - Contractual Services		Establish Budget in Job Code 40015	24,000	24,000
125.5156104121 - Translation		Establish Budget in Job Code 40015	1,500	1,500
125.5156104901 - Miscellaneous		Establish Budget in Job Code 40015	1,500	1,500
125.5156104501 - Rentals		Establish Budget in Job Code 40015	2,000	2,000
125.5156109903 - Interfund Print Shop		Establish Budget in Job Code 40015	500	500
Total 0015-110-125-125-610 - Admin			30,000	30,000
Total Expenditure			30,000	30,000
Net Total			(30,000)	(30,000)

Change Request Summary

Department 0015 - Health Department
Change Request AUTO - 524 - 15 - 610-09 - PPP - Establish Budget in PPP Job Code
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 11:10 PM (PDT)
 Requesting the addition of job cost for the Policy, Planning, and Partnerships program area and associated staff and operating budget be moved into a newly created job cost.

Fund: 125
 Division 610

Description
 Existing positions to be moved to the new job cost are:
 Grant Coordinator (SHD 1152R) - Helen Wong
 Public Affairs & Policy Manager (SHD1165R) - Nicole Thomsen
 Health Policy Analyst (SHD1198R) - Vacant

Summary
 Currently, staff and the operating budget for this program area are spread across multiple existing job cost codes (10070, 10059, and 10050). As a result, responding to questions about budget impacts to staffing and the like are very challenging as the existing codes are shared across other programming areas. Since original development and implementation of job cost codes, programming, staffing, revenue, and needs have grown. The ability to manage and monitor costs have grown as well.

Justification
 FTE moves are budget neutral.
 Operating budget is not neutral. This request provides reductions in 10070 and 10050. It also increases expenditures in total as program work has expanded to meet needs.

Net Operating Budget (39,240)
Net Capital Budget -
Net Budget (39,240)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0015-110-125-125-610 - Admin			
125.5156103101 - Supplies - Job Cost	Establish budget in new PPP Job Code	1,000	1,000
125.5156104101 - Professional Services	Establish budget in new PPP Job Code	5,000	5,000
125.5156104111 - Contractual Services	Establish budget in new PPP Job Code	25,000	25,000
125.5156104121 - Translation	Establish budget in new PPP Job Code	2,000	2,000
125.5156104202 - Telephone - Outside	Establish budget in new PPP Job Code	540	540
125.5156104301 - Travel	Establish budget in new PPP Job Code	4,000	4,000
125.5156104901 - Miscellaneous	Establish budget in new PPP Job Code	1,000	1,000
125.5156104951 - Dues and Memberships	Establish budget in new PPP Job Code	200	200
125.5156109903 - Interfund Print Shop	Establish budget in new PPP Job Code	500	500
Total 0015-110-125-125-610 - Admin		39,240	39,240
Total Expenditure		39,240	39,240
Net Total		(39,240)	(39,240)

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 530 - 15 - 610-12 - PHEPR LHJ Expenditure Line Item Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:10 PM (PDT)
 Description: Adjust PHEPR expenditure line items based on needs of the program in 2025/2026.
 Summary:
 Justification: PHEPR LHJ Funding totals \$535,318 per year and related expenses are majority labor-driven. Adjusting non-labor line items to reflect AmeriCorps contract in 2025 and software in both years of the biennium.
 Net Operating Budget: (8,530)
 Net Capital Budget: -
 Net Budget: (8,530)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156103101 - Supplies - Job Cost		Adjust PHEPR LHJ expenditure line items to meet program needs	(17,300)	(17,300)
125.5156104202 - Telephone - Outside		Adjust PHEPR LHJ expenditure line items to meet program needs	(4,560)	(4,560)
125.5156104301 - Travel		Adjust PHEPR LHJ expenditure line items to meet program needs	(2,000)	(2,000)
125.5156104935 - Education		Adjust PHEPR LHJ expenditure line items to meet program needs	(5,000)	(5,000)
125.5156104101 - Professional Services		Adjust PHEPR LHJ expenditure line items to meet program needs	37,390	-
Total 0015-110-125-125-610 - Admin			8,530	(28,860)
Total Expenditure			8,530	(28,860)
Net Total			(8,530)	28,860

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 535 - 15 - 610-15 - EPI and Informatics Travel Line Item Increase
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:11 PM (PDT)
Description	Requesting to add travel for Epi team to attend grant-required grantee meeting. For Miyuki Blatt (funded via childhood blood lead grant code 20614), need to add travel for 2025 AND 2026 for grantee meeting (CLPP annual recipient meeting). Note that this travel has already been written into the childhood blood lead grant.
Summary	
Justification	Grantees are required to attend CLPPP Annual Recipient Meeting. Miyuki has already been written into the grant as attending this meeting.
Net Operating Budget	(5,000)
Net Capital Budget	-
Net Budget	(5,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104301 - Travel		CLPPP Annual Recipient Meeting Travel	5,000	5,000
Total 0015-110-125-125-610 - Admin			5,000	5,000
Total Expenditure			5,000	5,000
Net Total			(5,000)	(5,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 466 - 15 - 610-20 - OD2A Grantee Meeting Travel Costs
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	Request to add additional travel expense budget in the 25/26 biennium for the Epidemiology and Informatics team to attend grant required conferences/grantee meetings.
Summary	
Justification	Grantees are required to attend OD2A grantees meeting. Substance use prevention staff have also been budgeted to attend Rx and Illicit Drugs Summit, written into OD2A grant agreement.
Net Operating Budget	(10,000)
Net Capital Budget	-
Net Budget	(10,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156104301 - Travel		Increase to travel expenses for OD2A Grantee Meeting Travel Costs	10,000	10,000
Total 0015-110-125-125-610 - Admin			10,000	10,000
Total Expenditure			10,000	10,000
Net Total			(10,000)	(10,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 471 - 15 - 625 - Extended COVID Response Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This requests reduces the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$470,068 in both 2025 and 2026 due to the Extended COVID Response revenue streams ending after 2024.
Summary	
Justification	This request is necessary to account for reductions to the Health Department's revenue streams in the 2025 and 2026 biennium.
Net Operating Budget	(470,068)
Net Capital Budget	-
Net Budget	(470,068)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156251027 - Dept of Trea Indirect 21.027		Reduce Extended COVID Response funds for 2025 and 2026	(470,068)	(470,068)
Total 0015-125-125-125-625 - Prevention Services			(470,068)	(470,068)
Total Revenue			(470,068)	(470,068)
Net Total			(470,068)	(470,068)

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 579 - 15 - 625 - 03 - Establish Budget in Job Code 22026
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:13 PM (PDT)
 Description: Requesting to add expense object codes for job code 22026.
 Summary:

FHP funds support non-clinical activities aimed at disrupting the transmission of STIs and improving access to testing and support services in the county. Non-labor expenditures in this program include:

Justification: 4121 Interpretation and translation \$1000
 3101 General office supplies \$5,000
 3101 Medical supplies for DIS staff \$2500
 4935 Education and training \$1500
 4101 Professional services \$2000
 Net Operating Budget: (12,000)
 Net Capital Budget: -
 Net Budget: (12,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254121 - Translation		Translation for 22026	1,000	1,000
125.5156253101 - Supplies - Job Cost		General Office Supplies for 22026	5,000	5,000
125.5156253101 - Supplies - Job Cost		Medical Supplies for DIS staff for 22026	2,500	2,500
125.5156254935 - Education		Education and Training for 22026	1,500	1,500
125.5156254101 - Professional Services		Professional Services for 22026	2,000	2,000
Total 0015-125-125-125-625 - Prevention Services			12,000	12,000
Total Expenditure			12,000	12,000
Net Total			(12,000)	(12,000)

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 581 - 15 - 625 - 04 Establish Budget in Job Code 22026 ADDITIONAL
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:13 PM (PDT)
 Description: Add postage expense to the program
 Summary:
 Justification: The STI program is currently mailing STI samples to Harborview. This would add postage as an expense code for the program
 Requested amount \$1200
 Net Operating Budget: (1,200)
 Net Capital Budget: -
 Net Budget: (1,200)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254207 - Postage		Postage for STI Program for mailings 22026	1,200	1,200
Total 0015-125-125-125-625 - Prevention Services			1,200	1,200
Total Expenditure			1,200	1,200
Net Total			(1,200)	(1,200)

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 584 - 15 - 625 - 13 Establish Budget in Job Code 22560
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:13 PM (PDT)
 Description: Establish budget for the STI clinic expenses
 Summary:

Justification: The Health Department opened a sexually transmitted infections clinic in December 2023 to serve those in the community that are unable to access traditional healthcare settings. Since December the Health Department has provides services to almost 300 residents utilizing just 1 nurse practitioner. In May of 2024 the Health Department added a clinical manger position and a medical assistant position to enhance our clinical services.

The clinical manager and medical assistant positions were hired as project. However they are invaluable to our clinic operations and this request would move those positions to regular within the health department.

Net Operating Budget: (15,750)
 Net Capital Budget: -
 Net Budget: (15,750)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254121 - Translation		Interpretation charges for 22560	2,000	2,000
125.5156253101 - Supplies - Job Cost		Minor Furnishing for 22560	1,500	1,500
125.5156253101 - Supplies - Job Cost		General Office Supplies for 22560	1,000	1,000
125.5156253101 - Supplies - Job Cost		Medication for 22560	1,500	1,500
125.5156253101 - Supplies - Job Cost		Medical Supplies for 22560	7,500	7,500
125.5156253101 - Supplies - Job Cost		Promotional Materials for 22560	750	750
125.5156254951 - Dues and Memberships		Dues and Membership for 22560	1,000	1,000
125.5156254101 - Professional Services		Professional Services for 22560	500	500
Total 0015-125-125-125-625 - Prevention Services			15,750	15,750
Total Expenditure			15,750	15,750
Net Total			(15,750)	(15,750)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 582 - 15 - 625 - 14 Establish Budget in Job Code 23767
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	The Health Department was awarded funding from the Centers for Disease Control for the Overdose Data to Action grant. FTE are already included these are for expenses related to the grant.
Summary	
Justification	
Net Operating Budget	(199,980)
Net Capital Budget	-
Net Budget	(199,980)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254301 - Travel		Travel expenses for 23767	15,782	15,782
125.5156254108 - Sub-Contracts		Contracts for 23767	174,648	174,648
125.5156254901 - Miscellaneous		Other expenses for 23767	9,550	9,550
Total 0015-125-125-125-625 - Prevention Services			199,980	199,980
Total Expenditure			199,980	199,980
Net Total			(199,980)	(199,980)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 500 - 15 - 625 - Add 1.5 FTE for Reconciliation to Proforma Budget
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	Motion 24-147 added 1.0 FTE Epi II (SHD1218R) and 0.5 FTE Epi I (SHD1219R). This request adds these FTEs to the budget since the positions were not created before proforma budget release. This request also adds 0.5 FTE to the 0.5 FTE Epi I to make that a 1.0 FTE. The FTE change was a result of a 0.5 FTE cut from SHD1209R (DEL1509R in CR#469).
Summary	
Justification	The department received additional grant funding through the Emerging Infections Program Network. The grant covers the cost of the additional FTE request.
Net Operating Budget	(213,007)
Net Capital Budget	-
Net Budget	(213,007)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-124-124-002-625 - Prevention Services				
124.502156252013 - Benefits	EPIDEMIOLOGIST I - Copy (NEW1501R)		15,789	16,134
124.502156251011 - Salaries	EPIDEMIOLOGIST I - Copy (NEW1501R)		35,148	36,906
Total 0015-124-124-002-625 - Prevention Services			50,937	53,040
0015-125-125-125-625 - Prevention Services				
125.5156252013 - Personnel Benefits	EPIDEMIOLOGIST II - Copy (SHD1218R)		32,905	33,550
125.5156251011 - Regular Salaries	EPIDEMIOLOGIST II - Copy (SHD1218R)		78,228	82,152
125.5156252013 - Personnel Benefits	EPIDEMIOLOGIST I - Copy (SHD1219R)		15,789	16,134

Change Request Summary

125.5156251011 - Regular Salaries	EPIDEMIOLOGIST I - Copy (SHD1219R)	35,148	36,906
Total 0015-125-125-125-625 - Prevention Services		162,070	168,742
Total Expenditure		213,007	221,782
Net Total		(213,007)	(221,782)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0015-124-124-002-625 - Prevention Services	EPIDEMIOLOGIST I - Copy (NEW1501R)	Add 0.5 FTE that was cut from SHD1209R to make SHD1219R a 1.0 FTE	2025-01-01		100.00%
0015-125-125-125-625 - Prevention Services	EPIDEMIOLOGIST II - Copy (SHD1218R)	Added by Motion 24-147 but not created before proforma	2025-01-01		100.00%
0015-125-125-125-625 - Prevention Services	EPIDEMIOLOGIST I - Copy (SHD1219R)	Added by Motion 24-147 but not created before proforma	2025-01-01		100.00%

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 482 - 15 - 625 - DHHS - Medical Assistance Program Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This requests increases the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$576 in both 2025 and 2026 due to the Increases to revenue streams from the DHHS - Medical Assistance Program.
Summary	
Justification	This request is necessary to account for increases to the Health Department's grant revenue streams in the 2025 and 2026 biennium.
Net Operating Budget	576
Net Capital Budget	-
Net Budget	576

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253778 - DHHS Indirect 93.778		Increases to DHHS - Medical Assistance Program Revenues for 2025 and 2026	576	576
Total 0015-125-125-125-625 - Prevention Services			576	576
Total Revenue			576	576
Net Total			576	576

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 580 - 15 - 625 - Expenditure Line Item Adjustments per Historical Actuals/Other Requested Increases
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 01, 2024 09:23 AM (PDT)
Description	Adjusting expenditure line items based on historical actuals and to account for other requested increases in submitted requests.
Summary	
Justification	Net decrease in expenditures per historical actuals and adjustments accommodating for other requested increases.
Net Operating Budget	2,712,654
Net Capital Budget	-
Net Budget	2,712,654

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156253101 - Supplies - Job Cost		Adjusting line items per historical actuals/other requested increases	(61,727)	(61,727)
125.5156254101 - Professional Services		Adjusting line items per historical actuals/other requested increases	(1,560,580)	(1,560,580)
125.5156254111 - Contractual Services		Adjusting line items per historical actuals/other requested increases	(1,100)	(1,100)
125.5156254121 - Translation		Adjusting line items per historical actuals/other requested increases	(48,300)	(48,300)
125.5156254127 - Medical Services		Adjusting line items per historical actuals/other requested increases	11,658	11,658
125.5156254145 - Advertising		Adjusting line items per historical actuals/other requested increases	(1,001,000)	(1,001,000)
125.5156254202 - Telephone - Outside		Adjusting line items per historical actuals/other requested increases	(5,778)	(5,778)
125.5156254207 - Postage		Adjusting line items per historical actuals/other requested increases	40	40
125.5156254301 - Travel		Adjusting line items per historical actuals/other requested increases	10,050	10,050
125.5156254501 - Rentals		Adjusting line items per historical actuals/other requested increases	(2,200)	(2,200)

Change Request Summary

125.5156254935 - Education	Adjusting line items per historical actuals/other requested increases	(89,234)	(89,234)
125.5156254951 - Dues and Memberships	Adjusting line items per historical actuals/other requested increases	(290)	(290)
125.5156254101 - Professional Services	Adjusting line items per historical actuals/other requested increases	35,807	33,594
Total 0015-125-125-125-625 - Prevention Services		(2,712,654)	(2,714,867)
Total Expenditure		(2,712,654)	(2,714,867)
Net Total		2,712,654	2,714,867

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 478 - 15 - 625 - General Fund Communicable Disease Investigation Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 22, 2024 03:17 PM (PDT)
Description	This requests increases Communicable Disease Investigation revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$151,496 in both 2025 and 2026.
Summary	
Justification	This request is necessary to account for an increase in revenue requests for the department's Communicable Disease Investigation program in the 2025 and 2026 biennium.
Net Operating Budget	288,996
Net Capital Budget	-
Net Budget	288,996

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156254601 - Dept of Health		Increase to Youth Marijuana Prevention Education Program revenues for 2025 and 2026	151,496	151,496
125.3156254601 - Dept of Health		Late notice of grant award. Funds NEW1536p and associated costs of Outreach Wkr thru 2026	137,500	137,500
Total 0015-125-125-125-625 - Prevention Services			288,996	288,996
Total Revenue			288,996	288,996
Net Total			288,996	288,996

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 480 - 15 - 625 - HSS Childhood Lead Prevention Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This requests increases the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$87,000 in 2025 due to increased revenues for the HSS Childhood Lead Prevention program..
Summary	
Justification	This request is necessary to account for an increase to the Health Department's revenue streams in the 2025.
Net Operating Budget	87,000
Net Capital Budget	-
Net Budget	87,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253197 - DHHS Direct 93.197		Revenue increase for HHS Childhood Lead Prevention Program in 2025	87,000	-
Total 0015-125-125-125-625 - Prevention Services			87,000	-
Total Revenue			87,000	-
Net Total			87,000	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 470 - 15 - 625 - HSS Literacy Grant Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This requests reduces the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$1,157,460 in both 2025 and 2026 due to the HHS Literacy Grant revenue ending on June 30th, 2024.
Summary	
Justification	This request is necessary to account for reductions to the Health Department's grant revenue streams in the 2025 and 2026 biennium due to grants ending.
Net Operating Budget	(1,157,460)
Net Capital Budget	-
Net Budget	(1,157,460)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253141 - DHHS Direct 93.137		Reduce HSS Literacy Grant Revenues for 2025 and 2026	(1,157,460)	(1,157,460)
Total 0015-125-125-125-625 - Prevention Services			(1,157,460)	(1,157,460)
Total Revenue			(1,157,460)	(1,157,460)
Net Total			(1,157,460)	(1,157,460)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 503 - 15 - 625 - NACCHO SPACECAT and NACCHO IOPSLL Grant Revenue Reductions
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	This request reduces revenue budget for department 0015 in fund 125 for the Prevention Services program (625) by \$257,053 in 2025, 2026, and all future years due to the NACCHO SPACECAT and NACCHO IOPSLL grant revenue streams ending.
Summary	
Justification	This request is necessary to account for reductions to grant revenue streams in the 2025/2026 biennium and all future years due to grants ending.
Net Operating Budget	(257,053)
Net Capital Budget	-
Net Budget	(257,053)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253421 - DHHS Indirect 93.421		Reduce NACCHO SPACECAT and NACCHO IOPSLL grant revenue budget in 2025 and 2026 due to grants ending	(257,053)	(257,053)
Total 0015-125-125-125-625 - Prevention Services			(257,053)	(257,053)
Total Revenue			(257,053)	(257,053)
Net Total			(257,053)	(257,053)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 508 - 15 - 625 - OD2A Grant Revenue Budget Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	This requests reduces revenue budget for department 0015 in fund 125 for the Prevention Services program (625) by \$70,000 in 2025/2026 and all future years to reflect the department's planned revenue streams for the Overdose to Action grant.
Summary	
Justification	This request is necessary to account for adjustments to grant revenue streams in the 2025/2026 biennium.
Net Operating Budget	(70,000)
Net Capital Budget	-
Net Budget	(70,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253140 - DHHS Indirect 93.136		Reduce OD2A Grant revenue budget in 2025 and 2026	(70,000)	(70,000)
Total 0015-125-125-125-625 - Prevention Services			(70,000)	(70,000)
Total Revenue			(70,000)	(70,000)
Net Total			(70,000)	(70,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 560 - 15 - 625 - Reclassification of positions
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 10:00 AM (PDT)
Description	<p>The department is requesting to reclassify the following positions</p> <ol style="list-style-type: none">1. Program Assistant 2 to a Program Specialist 2 SHD1032R 1.0 FTE, AFSCME2. Program Assistant 2 to a Program Specialist 2 SHD1027R 1.0 FTE, AFSCME3. Epidemiologist 2 to a Healthy Communities Specialist SHD1207P to NEW1511R. PROTEC174. Lead Disease Intervention Specialist to Clinic Manager SHD1203P PROTEC17 to NonRep
Summary	<p>For the 2 Program Assistant 2 positions, the request was a management request and sent to Central HR in collaborate with AFSCME for approval effective 1/1/2025.</p>
Justification	<p>For the Epidemiologist 2 position, the department is requesting to reclassify that role to a Health Communities Specialist utilizing the Opioid Settlement funding. Both roles are represented by PROTEC17</p> <p>For the Lead Disease Intervention Specialist to Clinic Manager, the department previously requested this reclassification and was approved for the role to filled as a Clinic Manager with our STI Clinic.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 474 - 15 - 625 - Refugee Health ORIA Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This requests reduces the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$50,000 in both 2025 and 2026 due to the HSHS Refugee Health revenue streams ending August 2024.
Summary	
Justification	This request is necessary to account for reductions to the Health Department's revenue streams in the 2025 and 2026 biennium.
Net Operating Budget	(50,000)
Net Capital Budget	-
Net Budget	(50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156254620 - Charges for Services		Reduction to Refugee Health ORIA Revenues for 2025 and 2026	(50,000)	(50,000)
Total 0015-125-125-125-625 - Prevention Services			(50,000)	(50,000)
Total Revenue			(50,000)	(50,000)
Net Total			(50,000)	(50,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 468 - 15 - 625 - Rural Communities Opioid Response Grant Revenue Reduction
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	This requests reduces the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$380,000 in both 2025 and 2026 due to the Rural Communities Opioid Response Grant revenue ending on June 2024.
Summary	
Justification	This request is necessary to account for reductions to the Health Department's grant revenue streams in the 2025 and 2026 biennium due to grants ending.
Net Operating Budget	(380,000)
Net Capital Budget	-
Net Budget	(380,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156253912 - DHHS Direct 93.912		Reductions to Rural Opioid Response grant revenues for 2025 and 2026	(380,000)	(380,000)
Total 0015-125-125-125-625 - Prevention Services			(380,000)	(380,000)
Total Revenue			(380,000)	(380,000)
Net Total			(380,000)	(380,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 485 - 15 - 625 - TB Control/Elimination Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This requests increases the revenues for department 0015 in fund 125 for the Prevention Services program (625) by \$9,155 in 2025 due to increased revenues for the TB Control/Elimination program.
Summary	
Justification	This request is necessary to account for an increase to the Health Department's revenues in the 2025 and 2026.
Net Operating Budget	9,155
Net Capital Budget	-
Net Budget	9,155

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156259311 - DHHS Indirect 93.116		Revenue increase for TB Control/Elimination program in 2025 and 2026	9,155	9,155
Total 0015-125-125-125-625 - Prevention Services			9,155	9,155
Total Revenue			9,155	9,155
Net Total			9,155	9,155

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 577 - 15 - 625-01 MCHBG Programs Add Expense
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	Add expense line items for the Maternal and Child Health Block grant, job costs 20110, 20114, 20610, and 20615.
Summary	
Justification	These expenses we included in the proposed budget to the grant funder, Dept of Health.
Net Operating Budget	(4,700)
Net Capital Budget	-
Net Budget	(4,700)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156254301 - Travel		Program code 20615	3,000	3,000
125.5156253101 - Supplies - Job Cost		Program code 20110	200	200
125.5156254121 - Translation		Program code 20610	1,500	1,500
Total 0015-125-125-125-625 - Prevention Services			4,700	4,700
Total Expenditure			4,700	4,700
Net Total			(4,700)	(4,700)

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 576 - 15 - 625-02 - Establish Budget in Job Code 22024
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:13 PM (PDT)
 Description: Requesting to add expense object codes for program 22024
 Summary:

These funds support activities aimed at disrupting the transmission of STIs with an emphasis on Syphilis testing and treatment. Non-labor expenditures in this program include:

Justification:
 3101 General office supplies \$1500
 4935 Education and training \$500
 4101 Professional services \$100

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-125-125-125-625 - Prevention Services				
125.5156253101		Supplies - Job Cost	-	1,500
125.5156254935		Education	-	500
125.5156254101		Professional Services	-	100
Total 0015-125-125-125-625 - Prevention Services			-	2,100
Total Expenditure			-	2,100
Net Total			-	(2,100)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 570 - 15 - 625-15 - STI Clinic Proviso Revenues
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This request adds new STI Clinic Proviso revenue budget for department 0015 in fund 125 in program 625 for 2025. These new revenues were awarded from DOH to the Health Department to establish an STI clinic at the Health Department.
Summary	
Justification	This request is necessary to account for new revenue budget for the Health Department.
Net Operating Budget	321,516
Net Capital Budget	-
Net Budget	321,516

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-125-125-125-625 - Prevention Services				
125.3156254601 - Dept of Health		New STI Clinic Revenues from Department of Health in 2025	321,516	-
Total 0015-125-125-125-625 - Prevention Services			321,516	-
Total Revenue			321,516	-
Net Total			321,516	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 568 - 15 - 630 - Department of Ecology Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This request increases Department of Ecology revenues for department 0015 in fund 125 in program 630 to reflect anticipated increases to revenue streams for the following programs: Department of Ecology Solid Waste Facilities (30340) Department of Ecology Solid Waste Enforcement (30365) Department of Ecology Pollution Prevention Assistance (30365)
Summary	
Justification	This request is necessary to reflect increases to existing Department of Ecology revenue streams for the department.
Net Operating Budget	169,409
Net Capital Budget	-
Net Budget	169,409

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156300310 - Dept of Ecology		Increase existing Department of Ecology Revenues	169,409	169,409
Total 0015-130-125-125-630 - Environmental Health			169,409	169,409
Total Revenue			169,409	169,409
Net Total			169,409	169,409

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 547 - 15 - 630 - West Nile Virus Surveillance Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:12 PM (PDT)
Description	This request increases West Nile Virus Surveillance revenue budget for department 0015 in fund 125 in program 630 for 2025 and 2026. This additional revenue budget is the result of an increase to the scope of work for this program.
Summary	
Justification	This request is necessary to account for increases to the department's West Nile Virus Surveillance revenue budget in 2025 and 2026.
Net Operating Budget	1,500
Net Capital Budget	-
Net Budget	1,500

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156309332 - DHHS Indirect 93.323		Increase West Nile Virus Surveillance revenues for 2025 and 2026	1,500	1,500
Total 0015-130-125-125-630 - Environmental Health			1,500	1,500
Total Revenue			1,500	1,500
Net Total			1,500	1,500

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 572 - 15 - 630 - Adjust Line Items in Various Job Codes Per Historical Actuals and other Adjustments
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 25, 2024 11:42 AM (PDT)
Description	Adjusting expenditure line items based on historical actuals as well as reducing to account for increases made in other published requests.
Summary	
Justification	Net downward adjustment in expenditures to account for upward adjustments made in other published requests for Environmental Health division.
Net Operating Budget	(57,244)
Net Capital Budget	-
Net Budget	(57,244)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304951 - Dues and Memberships		Adjust line items per actuals/other published requests	2,704	2,704
125.5156303501 - Small Tools/Minor Equipment		Adjust line items per actuals/other published requests	(3,500)	(3,500)
125.5156303101 - Supplies - Job Cost		Adjust line items per actuals/other published requests	(59,906)	(59,906)
125.5156304101 - Professional Services		Adjust line items per actuals/other published requests	(91,900)	(91,900)
125.5156304101 - Professional Services		Adjust line items per actuals/other published requests	(7,100)	(7,100)
125.5156304121 - Translation		Adjust line items per actuals/other published requests	(3,000)	(3,000)
125.5156304127 - Medical Services		Adjust line items per actuals/other published requests	(2,000)	(2,000)
125.5156304142 - Fees and Permits		Adjust line items per actuals/other published requests	(300)	(300)
125.5156304202 - Telephone - Outside		Adjust line items per actuals/other published requests	(4,130)	(4,130)
125.5156304301 - Travel		Adjust line items per actuals/other published requests	(24,220)	(24,220)

Change Request Summary

125.5156304809 - Repair and Maintenance	Adjust line items per actuals/other published requests	(1,200)	(1,200)
125.5156304901 - Miscellaneous	Adjust line items per actuals/other published requests	(120,000)	(120,000)
125.5156304935 - Education	Adjust line items per actuals/other published requests	(25,550)	(25,550)
125.5156304951 - Dues and Memberships	Adjust line items per actuals/other published requests	(2,654)	(2,654)
125.5156304958 - Savvy Septic Payments	Adjust line items per actuals/other published requests	400,000	-
Total 0015-130-125-125-630 - Environmental Health		57,244	(342,756)
Total Expenditure		57,244	(342,756)
Net Total		(57,244)	342,756

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 528 - 15 - 630 - Business Permits Revenue Budget Decrease
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:10 PM (PDT)
Description	This request adjusts Business Permits revenue budget for department 0015 in fund 125 in program 630 to reflect estimations in revenue streams for 2025 and 2026 from the department's proforma budget.
Summary	
Justification	This request is necessary to account for estimates to the department's Business Permits revenue budget funding streams in 2025 and 2026.
Net Operating Budget	(90,626)
Net Capital Budget	-
Net Budget	(90,626)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156302120 - Business Permits		Adjust Business Permits revenue budget to reflect estimates to 2025 and 2026 revenue streams.	(90,626)	27,230
Total 0015-130-125-125-630 - Environmental Health			(90,626)	27,230
Total Revenue			(90,626)	27,230
Net Total			(90,626)	27,230

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 526 - 15 - 630 - Charges For Services Revenue Decrease
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:10 PM (PDT)
Description	This request adjusts Charges for Services revenue budget for department 0015 in fund 125 for program 630 in 2025 and 2026 to account for anticipated decreases in revenue streams.
Summary	
Justification	This request is necessary to account for decreases in the department's anticipated revenue streams for 2025 and 2026.
Net Operating Budget	(150,402)
Net Capital Budget	-
Net Budget	(150,402)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156304620 - Charges for Services		Reduce Charges for Service revenues in 2025 and 2026 to reflect anticipated decreases to revenue streams in 2025 and 2026	(153,402)	(153,402)
125.3156304620 - Charges for Services		Increase Charges for Service revenues related to the department's drug lab clean up program	3,000	3,000
Total 0015-130-125-125-630 - Environmental Health			(150,402)	(150,402)
Total Revenue			(150,402)	(150,402)
Net Total			(150,402)	(150,402)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 546 - 15 - 630 - Non-Business Permits Revenue Increase
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:12 PM (PDT)
Description	This request increases Non-Business Permits revenue budget for department 0015 in fund 125 in program 630 for 2025 and 2026 to accurately reflect the department's projected revenue streams.
Summary	
Justification	This request is necessary to account for increased Non-Business Permit revenues in the 2025 and 2026 biennium.
Net Operating Budget	728,587
Net Capital Budget	-
Net Budget	728,587

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156302290 - Non-Business Permits		Increase Non-Business Permit Revenues for 2025 and 2026	728,587	728,587
Total 0015-130-125-125-630 - Environmental Health			728,587	728,587
Total Revenue			728,587	728,587
Net Total			728,587	728,587

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 523 - 15 - 630 - Vital Statistics Fee Revenue Increases
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:10 PM (PDT)
Description	This request increases Vital Statistics Fee revenue budget for department 0015 in fund 125 in program 630 by \$64,300 in 2025 and 2026.
Summary	
Justification	This request is necessary to account for increases to the department's vital statistics fee revenue budget for the 2025 and 2026 biennium.
Net Operating Budget	64,300
Net Capital Budget	-
Net Budget	64,300

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156304623 - Vital Statics		Increase Vital Statistics Fee Revenue Budget for 2025 and 2026	64,300	64,300
Total 0015-130-125-125-630 - Environmental Health			64,300	64,300
Total Revenue			64,300	64,300
Net Total			64,300	64,300

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 558 - 15 - 630-01 - Drug Lab Expenditures
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	Work for this job cost (30353) was not included in the 2024 budget as it was unforeseen that drug lab clean up work would resurface.
Summary	
Justification	Revenue associated with clean up plan review, which has a fee associated with the activity in the SCBOH fee schedule. Expenses associated with lab costs for testing.
Net Operating Budget	(3,000)
Net Capital Budget	-
Net Budget	(3,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304101 - Professional Services		Establish budget for drug lab work	3,000	3,000
Total 0015-130-125-125-630 - Environmental Health			3,000	3,000
Total Expenditure			3,000	3,000
Net Total			(3,000)	(3,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 561 - 15 - 630-02 - Establish Expenditure Budget in Job Code 30521
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This is a DOH grant that DCNR SWM receives for pollution identification and control work. The Health Department has a line item in the grant for testing and OSS complaint investigation work.
Summary	
Justification	Establishing expenses in accordance with new grant revenue received in 2024.
Net Operating Budget	(800)
Net Capital Budget	-
Net Budget	(800)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156303101 - Supplies - Job Cost		Establish budget in Job Code 30521	400	400
125.5156304101 - Professional Services		Establish budget in Job Code 30521	400	400
Total 0015-130-125-125-630 - Environmental Health			800	800
Total Expenditure			800	800
Net Total			(800)	(800)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 562 - 15 - 630-03 - Establish Budget in Job Code 30516
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	ARPA money was allocated in 2023. Should have been included in 2024 budget, but was not included in expenditure request.
Summary	
Justification	Establishing expenditure budget in accordance with grant revenue received.
Net Operating Budget	(441,000)
Net Capital Budget	-
Net Budget	(441,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304101 - Professional Services		Establish exp. budget in Job Code 30516	441,000	-
Total 0015-130-125-125-630 - Environmental Health			441,000	-
Total Expenditure			441,000	-
Net Total			(441,000)	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 585 - 15 - 630-04 - DOH NEP 2.0 Savvy Septic Revenue
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This request establishes new DOH NEP 2.0 Savvy Septic grant revenue budget revenue for department 0015, in fund 125, for program 630 in 2025 and 2026.
Summary	
Justification	This request is necessary to account for new grant revenues in department 0015 for 2025 and 2026.
Net Operating Budget	212,000
Net Capital Budget	-
Net Budget	212,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156306123 - EPA Indirect 66.123		Adding revenue budget line for DOH NEP 2.0 Savvy Septic grant funds	212,000	212,000
Total 0015-130-125-125-630 - Environmental Health			212,000	212,000
Total Revenue			212,000	212,000
Net Total			212,000	212,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 564 - 15 - 630-04 - Establish Budget in Job Code 30534
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This is a DOH grant that the Health Department received in 2024 to do Savvy Septic work.
Summary	
Justification	Establishing expenditure budget in accordance with grant funds received.
Net Operating Budget	(185,900)
Net Capital Budget	-
Net Budget	(185,900)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304958 - Savvy Septic Payments		Establish exp. budget in job code 30534	182,950	182,950
125.5156303101 - Supplies - Job Cost		Establish exp. budget in job code 30534	2,950	2,950
Total 0015-130-125-125-630 - Environmental Health			185,900	185,900
Total Expenditure			185,900	185,900
Net Total			(185,900)	(185,900)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 565 - 15 - 630-05 - EH Software Replacement
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	IT has identified this as a distinct need as our current vendor, Accela, will no longer be supporting EnvisionConnect through the end of this biennium. \$500,000 initial estimated cost, \$316,000 estimated annual renewal.
Summary	
Justification	Expenditure to procure new EH software that will replace EC as it will no longer be supported in 2026.
Net Operating Budget	(500,000)
Net Capital Budget	-
Net Budget	(500,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304901 - Miscellaneous		Software replacement	500,000	316,000
Total 0015-130-125-125-630 - Environmental Health			500,000	316,000
Total Expenditure			500,000	316,000
Net Total			(500,000)	(316,000)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 566 - 15 - 630-06 - Establish Budget in Job Code 30537
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	DCNR SWM committed to \$50,000 per year to continue to assist with the Savvy Septic program. Adding associated expenditures to HD budget in Job Code 30537.
Summary	
Justification	DCNR SWM committed to \$50,000 per year to continue to assist with the Savvy Septic program. Majority of associated expenses are labor-related. Establishing small supplies budget for program needs.
Net Operating Budget	(300)
Net Capital Budget	-
Net Budget	(300)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156303101 - Supplies - Job Cost		Establish budget in Job Code 30537	300	300
Total 0015-130-125-125-630 - Environmental Health			300	300
Total Expenditure			300	300
Net Total			(300)	(300)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 567 - 15 - 630-07 - Establish Budget In Job Code 30535
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	ARPA money was allocated in 2023 and continues through 2025. Should have been included in 2024 budget, but expenditure line items were not established.
Summary	
Justification	Establishing expenditure budget for ongoing grant funding.
Net Operating Budget	(382,170)
Net Capital Budget	-
Net Budget	(382,170)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304101 - Professional Services		Establish exp. budget in Job Code 30535	382,000	-
125.5156303101 - Supplies - Job Cost		Establish exp. budget in Job Code 30535	170	-
Total 0015-130-125-125-630 - Environmental Health			382,170	-
Total Expenditure			382,170	-
Net Total			(382,170)	-

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 563 - 15 - 630-09 - DOE WCQ Savvy Septic
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This request adds new Department Of Ecology WCQ Savvy Septic grant revenue budget to department 0015 in fund 125 in program 630 for 2025 and 2026 to account for revenues related to a new grant from Department of Ecology.
Summary	
Justification	This request is necessary for tracking new grant revenue streams for department 0015 in 2025 and 2026.
Net Operating Budget	250,000
Net Capital Budget	-
Net Budget	250,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156300310 - Dept of Ecology		Adding new revenue budget for DOE WCQ Savvy Septic grant funding	250,000	250,000
Total 0015-130-125-125-630 - Environmental Health			250,000	250,000
Total Revenue			250,000	250,000
Net Total			250,000	250,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 569 - 15 - 630-09 - Establish Budget in Job Code 30538
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This is an ongoing grant from the Department of Ecology Water Quality Combined Funding to fund Savvy Septic efforts, first received in 2024. No previous expenditure budget has been established.
Summary	
Justification	Establishing associated expenditure budget for ongoing grant funding first received in 2024.
Net Operating Budget	(220,300)
Net Capital Budget	-
Net Budget	(220,300)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156304958 - Savvy Septic Payments		Establish exp. budget in Job Code 30538	220,300	220,300
Total 0015-130-125-125-630 - Environmental Health			220,300	220,300
Total Expenditure			220,300	220,300
Net Total			(220,300)	(220,300)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 571 - 15 - 630-12 - Establish Budget in Job Code 30140
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This is a DOE contract for inspection of well seals in Snohomish County. The contract is being routed for signature right now. Estimated revenue is \$15,000.
Summary	
Justification	Establishing associated expenditure budget in accordance with estimated revenue. Majority of expenses will be labor related - creating small supplies budget per program needs.
Net Operating Budget	(250)
Net Capital Budget	-
Net Budget	(250)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-130-125-125-630 - Environmental Health				
125.5156303101 - Supplies - Job Cost		Establish exp. budget in Job Code 30140	250	250
Total 0015-130-125-125-630 - Environmental Health			250	250
Total Expenditure			250	250
Net Total			(250)	(250)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 559 - 15 - 630-12 DOE Well Seal Contract Revenue
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	This request adds new DOE Well Seal Contract revenue streams for department 0015, in fund 125, in program 630 for the 2025/2026 biennium and future years.
Summary	
Justification	This request is necessary to account for new revenue streams for department 0015.
Net Operating Budget	15,000
Net Capital Budget	-
Net Budget	15,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-130-125-125-630 - Environmental Health				
125.3156300310 - Dept of Ecology		Adding revenue budget for Department of Ecology Well Seal Contract	15,000	15,000
Total 0015-130-125-125-630 - Environmental Health			15,000	15,000
Total Revenue			15,000	15,000
Net Total			15,000	15,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 583 - 15 - Additional FPHS Revenue for 2025/2026 Biennium
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	The Health Department receives Foundational Public Health Services (FPHS) Funding each year from the Dept. of Health. This request is the anticipated increase in this revenue source in the 2025/2026 biennium.
Summary	
Justification	Increase based on historical FPHS revenue growth trends and pending legislative action. \$1.5 million for each year in the biennium - tentatively splitting evenly amongst the Dept. divisions. May need to be reallocated based on departmental needs.
Net Operating Budget	1,500,000
Net Capital Budget	-
Net Budget	1,500,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103701 - Public Health Services		Anticipated increase in FPHS funding	500,000	500,000
Total 0015-110-125-125-610 - Admin			500,000	500,000
0015-125-125-125-625 - Prevention Services				
125.3156253701 - Public Health Services		Anticipated increase in FPHS funding	500,000	500,000
Total 0015-125-125-125-625 - Prevention Services			500,000	500,000
0015-130-125-125-630 - Environmental Health				
125.3156303701 - Public Health Services		Anticipated increase in FPHS funding	500,000	500,000
Total 0015-130-125-125-630 - Environmental Health			500,000	500,000
Total Revenue			1,500,000	1,500,000
Net Total			1,500,000	1,500,000

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 575 - 15 - COLA Contingencies
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 22, 2024 03:08 PM (PDT)
Description	This request adds COLA/personnel cost contingency expense budget in 2025 and 2026 for department 0015 in funds 124 and 125 for programs 610, 625, and 630 for the 2025 and 2026 biennium.
Summary	
Justification	This request is necessary to account for COLA/personnel cost contingency expenses in department 0015 for 2025 and 2026.
Net Operating Budget	(1,176,960)
Net Capital Budget	-
Net Budget	(1,176,960)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0015-110-125-125-610 - Admin				
125.5156102204 - COLA Contingency		Add COLA Contingency expense budget in program 610 in fund 125 in 2025 and 2026	291,566	405,848
Total 0015-110-125-125-610 - Admin			291,566	405,848
0015-124-124-002-625 - Prevention Services				
124.502156251104 - Personnel Cost Contingency		Add COLA contingency expense budget in program 625 in fund 125 for 2025 and 2026	48,354	68,653
Total 0015-124-124-002-625 - Prevention Services			48,354	68,653
0015-125-125-125-625 - Prevention Services				
125.5156252204 - COLA Contingency		Add COLA Contingency expense budget in program 625 in fund 125 for 2025 and 2026	412,065	575,114
Total 0015-125-125-125-625 - Prevention Services			412,065	575,114
0015-130-125-125-630 - Environmental Health				
125.5156302204 - COLA Contingency		Add COLA Contingency expense budget in program 630 in fund 125 for 2025 and 2026	424,975	591,133
Total 0015-130-125-125-630 - Environmental Health			424,975	591,133
Total Expenditure			1,176,960	1,640,748
Net Total			(1,176,960)	(1,640,748)

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 533 - 15 - DEPT - Continue project positions
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 22, 2024 02:58 PM (PDT)

Description: The Department is requesting to the following project positions.
 1. SHD1194P Program Specialist 2 - Permit Technicians
 2. SHD1195P Program Specialist 2 - Permit Technicians
 3. SHD1131P Sound Foundation Manager
 4. SHD1203P Clinic Manager (Lead Disease Intervention Specialist)
 5. SHD1204P Medical Assistant

Summary: 2.0 FTE Program Specialist 2 - Permit Technicians
 The restaurant industry – as part of the hospitality industry - was hit hard during the COVID pandemic. Prolonged closures, delayed openings, as well as costs and delays in reopening all compounded the impact.

Justification: Through this project, the Snohomish County Health Department funds two position that supports prospective business owners realize revenue as quickly as possible by addressing the backlog of food permit applications that need to be processed. These positions will assist prospective business owners in completing and submitting their applications for new food service establishment plan reviews.

1.0 FTE Sound Foundation Manager
 The Sound Foundation for Public Health is a non-profit that is independent of the Health Department with a separate board of directors, bylaws, mission, policies and procedures that has power and authority to solicit, raise, and acquire contributions, grants, gifts, bequests, trusts, and property in accordance with its mission.
 2.0 FTE STI Clinic project positions - Clinic Manager and Medical Assistant
 The Health Department opened a sexually transmitted infections clinic in December 2023 to serve those in the community that are unable to access traditional healthcare settings. Since December the Health Department has provides services to almost 300 residents utilizing just 1 nurse practitioner. In May of 2024 the Health Department hired a clinical manger position and a medical assistant position to enhance our clinical services.

Net Operating Budget: (518,396)
 Net Capital Budget: -
 Net Budget: (518,396)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0015-110-125-125-610 - Admin			
125.5156102013 - Personnel Benefits	FINANCE MANAGER - Copy (Sound Foundation Manager placeholder title) (NEW1507P)	37,185	37,279
125.5156101011 - Regular Salaries	FINANCE MANAGER - Copy (Sound Foundation Manager placeholder title) (NEW1507P)	103,750	106,346
Total 0015-110-125-125-610 - Admin		140,935	143,625
0015-125-125-125-625 - Prevention Services			
125.5156252013 - Personnel Benefits	LEAD DISEASE INTERVENTION SPECIALIST - Copy (NEW1503P)	18,022	35,829
125.5156251011 - Regular Salaries	LEAD DISEASE INTERVENTION SPECIALIST - Copy (NEW1503P)	48,467	96,934
125.5156252013 - Personnel Benefits	MEDICAL ASSISTANT - SHD - Copy (NEW1510P)	14,124	28,856
125.5156251011 - Regular Salaries	MEDICAL ASSISTANT - SHD - Copy (NEW1510P)	25,218	51,696
125.5156251011 - Regular Salaries	OUTREACH WORKER - Copy (NEW1536P)	65,440	67,584
125.5156252013 - Personnel Benefits	OUTREACH WORKER - Copy (NEW1536P)	30,761	31,304
Total 0015-125-125-125-625 - Prevention Services		202,032	312,203
0015-130-125-125-630 - Environmental Health			
125.5156302013 - Personnel Benefits	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1502P)	29,919	30,665
125.5156301011 - Regular Salaries	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1502P)	60,412	63,433
125.5156302013 - Personnel Benefits	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1504P)	29,167	29,940
125.5156301011 - Regular Salaries	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1504P)	55,931	58,726
Total 0015-130-125-125-630 - Environmental Health		175,429	182,764
Total Expenditure		518,396	638,592
Net Total		(518,396)	(638,592)

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0015-130-125-125-630 - Environmental Health	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1502P)	New FTE to continue project role through 12/31/2026. Current position number is SHD1194P	2025-01-01	2026-12-01	100.00%
0015-130-125-125-630 - Environmental Health	PROGRAM SPECIALIST II - PERMIT TECHNICIAN - Copy (NEW1504P)	New FTE to continue project role through 12/31/2026. Current position number is SHD1195P	2025-01-01	2026-12-01	100.00%
0015-125-125-125-625 - Prevention Services	LEAD DISEASE INTERVENTION SPECIALIST - Copy (NEW1503P)	New FTE to continue project role through 12/31/2026. Current position number is SHD1203P. Has been reclassified to Clinic Manager	2025-07-01	2026-12-01	50.00%
0015-125-125-125-625 - Prevention Services	MEDICAL ASSISTANT - SHD - Copy (NEW1510P)	New FTE to continue project role through 12/31/2026. Current position number is SHD1204P	2025-07-01	2026-12-01	50.00%
0015-110-125-125-610 - Admin	FINANCE MANAGER - Copy (Sound Foundation Manager placeholder title) (NEW1507P)	continue Sound Foundation Manager position 2 more years	2025-01-01	2026-12-01	100.00%
0015-125-125-125-625 - Prevention Services	OUTREACH WORKER - Copy (NEW1536P)	Continue project position SHD1136P thru 12/31/26	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0015 - Health Department
 Change Request: AUTO - 501 - 15 - DEPT - FPHS Revenue Adjustments Between Programs
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:09 PM (PDT)

This request adjusts Foundational Public Health Service revenue budgets for department 0015 in fund 125 for programs 610, 625, and 630 in 2025 and 2026 by the following amounts to match the department's internal allocations of this fund:

Description:
 610: Increase by \$147,000 in 2025 and 2026
 625: Increase by \$688,193 in 2025 and 2026
 630: Decrease by \$1,114,079 in 2025 and 2026

Summary:
 Justification: This request is necessary to accurately reflect internal FPHS revenue budget allocations amongst programs in the 2025 and 2026 biennium.
 Net Operating Budget: (278,886)
 Net Capital Budget: -
 Net Budget: (278,886)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103701 - Public Health Services		Increase Foundational Public Health Services Revenues in program 610 to match internal allocations	147,000	147,000
Total 0015-110-125-125-610 - Admin			147,000	147,000
0015-125-125-125-625 - Prevention Services				
125.3156253701 - Public Health Services		Increase Foundational Public Health Services Revenues in program 625 to match internal allocations	688,193	688,193
Total 0015-125-125-125-625 - Prevention Services			688,193	688,193

Change Request Summary

0015-130-125-125-630 - Environmental Health			
125.3156303701 - Public Health Services			
	Decrease Foundational Public Health Services	(1,114,079)	(1,114,079)
	Revenues in program 630 to match internal allocations		
		<hr/>	<hr/>
Total 0015-130-125-125-630 - Environmental Health		(1,114,079)	(1,114,079)
Total Revenue		<hr/>	<hr/>
		(278,886)	(278,886)
Net Total		<hr/> <hr/>	<hr/> <hr/>
		(278,886)	(278,886)

Change Request Summary

Department	0015 - Health Department
Change Request	AUTO - 586 - 15 - Reducing Fund Balance to Balance Departmental Deficits
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	In order to balance its 2025/2026 biennial budget at both the divisional and department-wide levels, the Health Department will be reducing its fund balance.
Summary	
Justification	The directive to balance our biennial budget at the divisional and department-wide levels requires the use of fund balance to avoid a budget deficit in both 2025 and 2026. The Department has worked to reduce expenditures, but increasing labor costs and expiring funding sources have created a budget deficit that needs to be covered by fund balance.
Net Operating Budget	(691,551)
Net Capital Budget	-
Net Budget	(691,551)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0015-110-125-125-610 - Admin				
125.3156103701 - Public Health Services		moving to EH	(500,000)	(500,000)
125.3156103700 - Co Pub Health Asst		moving to EH	(666,644)	(167,100)
125.3156100800 - Beginning Fund Balance		Adj for COLA est in 26	-	291,567
Total 0015-110-125-125-610 - Admin			(1,166,644)	(375,533)
0015-125-125-125-625 - Prevention Services				
125.3156253701 - Public Health Services		transfer from PS to EH	(217,209)	-
125.3156250800 - Beginning Fund Balance		transfer from FB	-	105,288
125.3156250800 - Beginning Fund Balance		Adj for COLA est in 26	-	406,573
Total 0015-125-125-125-625 - Prevention Services			(217,209)	511,861
0015-130-125-125-630 - Environmental Health				
125.3156303700 - Co Pub Health Asst		transfer from Admin to EH	666,644	167,100
125.3156303701 - Public Health Services		transfer from Admin: \$500K & PS: \$217,209 to EH	717,209	500,000
125.3156300800 - Beginning Fund Balance		transfer from FB	918,939	562,456

Change Request Summary

125.3156300800 - Beginning Fund Balance	Adj for COLA est in 26	-	307,119
Total 0015-130-125-125-630 - Environmental Health		2,302,792	1,536,675
Total Revenue		918,939	1,673,003
Expenditure			
0015-110-125-125-610 - Admin			
125.5156104101 - Professional Services	revert to proforma	1,043,760	1,095,200
125.5156104145 - Advertising	revert to proforma	498,250	-
125.5156104121 - Translation	revert to proforma	-	33,500
125.5156104202 - Telephone - Outside	revert to proforma	11,900	11,800
125.5156104301 - Travel	revert to proforma	600	600
125.5156104501 - Rentals	revert to proforma	12,980	12,980
125.5156104901 - Miscellaneous	revert to proforma	28,100	28,100
125.5156104935 - Education	revert to proforma	14,900	14,900
125.5156109903 - Interfund Print Shop	revert to proforma	-	88,000
Total 0015-110-125-125-610 - Admin		1,610,490	1,285,080
Total Expenditure		1,610,490	1,285,080
Net Total		(691,551)	387,923

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 578 - 16 - Additional GF Support to Dept 15 Health Dept
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 02:14 PM (PDT)
Description	Companion Change Request to reflect the Health Dept request for additional Gen Fund support in their Change Request #537
Summary	
Justification	
Net Operating Budget	(850,000)
Net Capital Budget	-
Net Budget	(850,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-002-002-990 - Miscellaneous				
002.5169905516 - OpT-Health Department		Add'l GF support to Health Dept	450,000	163,596
002.5169905516 - OpT-Health Department		1-time Savvy Septic funding	400,000	-
Total 0016-657-002-002-990 - Miscellaneous			850,000	163,596
Total Expenditure			850,000	163,596
Net Total			(850,000)	(163,596)

Change Request Summary

Department: 0016 - Nondepartmental
 Change Request: AUTO - 1097 - ARPA (American Rescue Plan Act)
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 08, 2024 01:56 PM (PDT)
 The 2025-2026 Executive Recommended Budget carries forward all unspent ARPA Grant Funds and re-programs funding that was no longer in need for the originally intended programs.

Description:

Program 505 ARPA Economic Stabilization	\$11,368,853
Program 506 ARPA Human Svc and Housing	\$34,550,510
Program 507 ARPA Essential Govt Svcs	\$3,439,452
Program 517 ARPA Essential Govt Svcs RR	\$2,336,404

Summary:
 Justification: See attachment for detailed list by program.
 Net Operating Budget: (3,667,969)
 Net Capital Budget: -
 Net Budget: (3,667,969)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-653-130-375-218 - ARPA Premium Pay				
130.3751621878601020 - ARPA Fed Direct 21.027-HHS		adjust to cfwd amount	51,695,219	-
130.3751621878601020 - ARPA Fed Direct 21.027-HHS			(107,582,763)	(107,582,763)
130.3751621878601020 - ARPA Fed Direct 21.027-HHS		adj for HS cfwd	709,511	573,060
Total 0016-653-130-375-218 - ARPA Premium Pay			(55,178,033)	(107,009,703)
Total Revenue			(55,178,033)	(107,009,703)
Expenditure				
0016-653-130-375-505 - ARPA Economic Stabilization				
130.57516505784101 - Disaster Professional Services		adjust to cfwd amount	(8,824,507)	(20,193,360)
Total 0016-653-130-375-505 - ARPA Economic Stabilization			(8,824,507)	(20,193,360)
0016-653-130-375-506 - ARPA Human Svc and Housing				
130.57516506784101 - Professional Services		adjust to cfwd amount	(20,875,225)	(55,425,735)
Total 0016-653-130-375-506 - ARPA Human Svc and Housing			(20,875,225)	(55,425,735)

Change Request Summary

0016-653-130-375-507 - ARPA Essential Govt Svcs			
130.57516507784101 - Disaster Professional Services	adjust to cfwd amount	(9,553,247)	(12,992,699)
Total 0016-653-130-375-507 - ARPA Essential Govt Svcs		(9,553,247)	(12,992,699)
0016-653-130-375-517 - ARPA Essential Govt Svcs RR			
130.57516517784101 - Professional Services	adjust to cfwd amount	(12,257,085)	(14,593,489)
Total 0016-653-130-375-517 - ARPA Essential Govt Svcs RR		(12,257,085)	(14,593,489)
Total Expenditure		(51,510,064)	(103,205,283)
Net Total		(3,667,969)	(3,804,420)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 1096 - Council Projects
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 15, 2024 03:23 PM (PDT)
Description	Carry-forward for contracted Council projects.
Summary	
Justification	
Net Operating Budget	(1,500,000)
Net Capital Budget	-
Net Budget	(1,500,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-002-002-990 - Miscellaneous				
002.5169904009 - Council Projects		for already contracted projects	1,500,000	-
Total 0016-657-002-002-990 - Miscellaneous			1,500,000	-
Total Expenditure			1,500,000	-
Net Total			(1,500,000)	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 78 - Dept 16 revenue adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Aug 12, 2024 03:50 PM (PDT)
Description	Updates for revenue forecast team consensus forecast. Interfund revenue for switchboard services moved to Nondept. from HR.
Summary	
Justification	
Net Operating Budget	38,051,570
Net Capital Budget	-
Net Budget	38,051,570

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-657-002-002-990 - Miscellaneous				
002.3169900091 - Pud Privilege Tax			67,500	147,431
002.3169900231 - DNR Nat Area Presrv/Nat Resour			1,000	2,230
002.3169900610 - State Funded Criminal Justice			244,400	501,020
002.3169900642 - Marijuana Excise Tax			16,427	49,610
002.3169900694 - Liquor Excise Tax			11,462	34,616
002.3169900695 - Liquor Board Profits			13,546	40,910
002.3169901110 - Real & Personal Prop			2,105,117	4,459,139
002.3169901210 - Private Harvest Tax			1,410	2,829
002.3169901310 - Local Retail Sales Tax		updated to 7/11/24 forecast	2,862,258	7,906,928
002.3169901315 - Local Sales Tax-Public Safety		updted to 7/11/24 forecast	16,465	43,752
002.3169901370 - Local Sales Tax-Criminal Just		updated to 7/11/24 forecast	426,495	1,133,333
002.3169901523 - Payment in Lieu of Taxes			12,443	41,696
002.3169901620 - Admission Tax			5,250	8,460
002.3169901720 - Leasehold Excise Tax			11,760	29,753
002.3169901730 - Real Estate Excise Tax			233,166	461,607
002.3169902191 - Franchise Taxes		updated to 7/11/24 forecast	(251,483)	(251,483)
002.3169903502 - Sale of Timber - Trust 2			(33,437)	(33,437)
002.3169909704 - OpT-in			(2,200,000)	(2,200,000)

Change Request Summary

002.3169904901 - Interfund Professional Svcs	switchboard moved from HR	85,910	85,910
002.3169904980 - Indirect Cost Allocation Plan	see CR 254	(828)	(773)
002.3169900801 - Current Year Underexpenditure		5,300,296	5,197,090
002.3169900800 - Fund Balance		27,127,862	10,072,835
002.3169901110 - Real & Personal Prop		3,150,000	6,300,000
Total 0016-657-002-002-990 - Miscellaneous		39,207,019	34,033,456
0016-657-002-090-995 - Revenue Stabilization			
002.390169950800 - Fund Balance		(1,155,449)	(548,745)
Total 0016-657-002-090-995 - Revenue Stabilization		(1,155,449)	(548,745)
Total Revenue		<hr/> 38,051,570	<hr/> 33,484,711
Net Total		<hr/> 38,051,570	<hr/> 33,484,711

Change Request Summary

Department: 0016 - Nondepartmental
 Change Request: AUTO - 1093 - Exec Rec - Distribution of Electeds/Courts 2025/ 2026 COLA
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 29, 2024 11:54 AM (PDT)

This is the distribution of 2025 and 2026 COLAs for all Elected Officials, Judges, and Commissioners.

Description: For the Executive and Legislative branches, calculations are based on the 2025-2026 Elected Official Salary Schedule dated 4/29/24. For the Judicial branch, calculations are based on 1) the Washington Citizens' Commission on Salaries for Elected Officials (WCCSEO) 2023-2024 Salary Schedule, and 2) a 3.5% estimate for 7/1/25 and 7/1/26 COLAs.

Summary
 Justification
 Net Operating Budget: (523,651)
 Net Capital Budget: -
 Net Budget: (523,651)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0001-100-002-002-310 - Administration				
002.5013101100 - Salary Contingency		2025/26 Electeds COLA	20,722	11,571
Total 0001-100-002-002-310 - Administration			20,722	11,571
0002-200-002-002-160 - Legislative Svs.				
002.5021601100 - Salary Contingency		2025/26 Electeds COLA	53,666	37,874
Total 0002-200-002-002-160 - Legislative Svs.			53,666	37,874
0010-010-002-002-424 - Tax Assements & Evaluat				
002.5104241100 - Salary Contingency		2025/26 Electeds COLA	11,852	8,364
Total 0010-010-002-002-424 - Tax Assements & Evaluat			11,852	8,364
0011-100-002-002-410 - Administration				
002.5114101100 - Salary Contingency		2025/26 Electeds COLA	14,462	8,495
Total 0011-100-002-002-410 - Administration			14,462	8,495
0022-200-002-002-410 - Administration				
002.5224101100 - Salary Contingency		2025/26 Electeds COLA	11,852	8,364
Total 0022-200-002-002-410 - Administration			11,852	8,364

Change Request Summary

0024-401-002-002-240 - District Court			
002.5242401100 - Salaries Contingency	2025/26 Judicial COLA	140,109	76,625
Total 0024-401-002-002-240 - District Court		140,109	76,625
0030-002-002-002-110 - Administration			
002.5301101100 - Salary Contingency	2025/26 Electeds COLA	35,596	10,991
Total 0030-002-002-002-110 - Administration		35,596	10,991
0031-131-002-002-510 - Administration			
002.5315101100 - Salary Contingency	2025/26 Electeds COLA	16,932	11,950
Total 0031-131-002-002-510 - Administration		16,932	11,950
0036-740-002-002-740 - Superior Court Operations			
002.5367401100 - Salary Contingency	2025/26 Judicial COLA	206,608	112,992
Total 0036-740-002-002-740 - Superior Court Operations		206,608	112,992
0037-700-002-002-231 - Administration			
002.5372311100 - Salary Contingency	2025/26 Electeds COLA	11,852	8,364
Total 0037-700-002-002-231 - Administration		11,852	8,364
Total Expenditure		523,651	295,590
Net Total		(523,651)	(295,590)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 1092 - Exec Rec - REET1 paying debt for GF adjustments
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 07, 2024 02:23 PM (PDT)
Description	Adjusts all the instances where surplus REET1 is able to cover the GF's portion of debt service while still staying above REET's minimum fund balance level.
Summary	
Justification	
Net Operating Budget	(1)
Net Capital Budget	-
Net Budget	(1)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-648-191-001-990 - SB 4872 -- REET 1				
191.5169905554 - OpT-449 CRI		REET paying GF's debt	1,097,694	1,095,619
191.5169905510 - OpT-439 Aumentum (Prov/Asc)		REET paying GF's debt	712,250	716,500
191.5169905532 - OpT-469 Couthouse		REET paying GF's debt	1,725,438	1,883,388
191.5169905530 - OpT-449 EOC		REET paying GF's debt	110,900	112,150
191.5169905529 - OpT-429 Corrections		REET paying GF's debt	112,093	111,617
191.5169905509 - OpT-429 Gun Range Impound Lot		REET paying GF's debt	36,312	36,312
Total 0016-648-191-001-990 - SB 4872 -- REET 1			3,794,687	3,955,586
0016-657-002-002-990 - Miscellaneous				
002.5169909511 - Intrafund Space Rent		REET paying GF's debt	(1,097,694)	(1,095,619)
002.5169905506 - OpT-439 Tech (Aumentum)		REET paying GF's debt	(712,250)	(716,500)
002.5169905514 - OpT - 469 Courthouse		REET paying GF's debt	(1,725,437)	(1,883,387)
Total 0016-657-002-002-990 - Miscellaneous			(3,535,381)	(3,695,506)
0030-004-002-002-140 - Training				
002.5301405502 - OpT-429 Gun Range Impound Lot		REET paying GF's debt	(36,312)	(36,312)
Total 0030-004-002-002-140 - Training			(36,312)	(36,312)

Change Request Summary

0038-101-002-002-331 - Detention			
002.5383315503 - OpT-429 Corrections	REET paying GF's debt	(112,093)	(111,617)
Total 0038-101-002-002-331 - Detention		(112,093)	(111,617)
0039-300-002-002-310 - DEM Operations			
002.5393105502 - OpT-449 EOC	REET paying GF's debt	(110,900)	(112,150)
Total 0039-300-002-002-310 - DEM Operations		(110,900)	(112,150)
Total Expenditure		1	1
Net Total		(1)	(1)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 1102 - Exec Rec - Set aside reserve for future REET2
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 24, 2024 11:51 AM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-657-002-002-990 - Miscellaneous				
002.3169909704 - OpT-in		Set aside future REET2	-	-
Total 0016-657-002-002-990 - Miscellaneous			-	-
Total Revenue				
			-	-
Expenditure				
0016-651-191-002-700 - SHB 2929 -- REET 2				
191.5167005506 - OpT-County Small Capital Proj		Set aside future REET2	-	-
Total 0016-651-191-002-700 - SHB 2929 -- REET 2			-	-
Total Expenditure				
			-	-
Net Total				
			-	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 557 - Fund 170 Revenue adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	17,296,048
Net Capital Budget	-
Net Budget	17,296,048

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-655-170-170-991 - Emergency Systems				
170.3169910800 - Fund Balance		to balance fund	16,185,798	9,049,982
170.3169911316 - Emergency Comm Sales & Use Tax			1,107,750	1,218,551
170.3169913700 - Sno911 Interlocal Agreement			2,500	(500)
Total 0016-655-170-170-991 - Emergency Systems			17,296,048	10,268,033
Total Revenue			17,296,048	10,268,033
Net Total			17,296,048	10,268,033

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 41 - GF Nondepartmental
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 21, 2024 03:39 PM (PDT)
Description	Adjustments to various line items in Nondepartmental General Fund. This request also includes carry forward funding for several projects previously approved.
Summary	
Justification	
Net Operating Budget	(15,937,894)
Net Capital Budget	-
Net Budget	(15,937,894)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-002-002-990 - Miscellaneous				
002.5169905522 - Snohomish County Tomorrow		est. increase for dues	10,765	24,830
002.5169906060 - Puget Sound Air Pollution		est. increase to assessment	13,178	26,455
002.5169908902 - Property Tax Refund Interest		increase based on historical actuals	2,000	4,000
002.5169904954 - Interjurisdictional Housing Au		est. increase	2,583	5,203
002.5169904952 - Puget Sound Regional Council		est. increase for dues	5,400	11,016
002.5169905506 - OpT-439 Tech (Aumentum)		removed in CR 1092 - will be pd by REET I	712,250	716,500
002.5169904101 - Professional Services		DZPA Agreement	72,000	72,000
002.5169904101 - Professional Services		SnoCo TV	150,000	150,000
002.5169904212 - Snopac			200,000	250,000
002.5169904107 - Auditing		state auditor cost increase	37,000	26,000
002.5169905508 - OpT-Out Fund 311		Security Assessment/Study/Implementation Plan in F311	750,000	750,000
002.5169909103 - I/F DIS Overhead		ARPA subsidy for HS	356,847	356,847
002.5169909511 - Intrafund Space Rent		ARPA subsidyfor HS	108,059	108,059
002.5169904901 - Miscellaneous		CFWD Stanwood flood control project (prev ARPA)	1,750,000	-
002.5169904901 - Miscellaneous		CFWD Broadband access (prev ARPA)	1,000,000	-
002.5169904901 - Miscellaneous		Economic Development-work force (prev ARPA)	100,000	-

Change Request Summary

002.5169904901 - Miscellaneous	CFWD HS Childcare (prev ARPA)	2,000,000	-
002.5169909102 - I/F Professional Services	CFWD Broadband FTE	229,072	232,904
002.5169905502 - OpT-Out Cap Project	CFWD ERP project	8,208,585	-
002.5169901104 - Personnel Cost Contingency	update estimate COLA contingency	270,459	1,133,590
002.5169902204 - Cola Benefit Contingency	update estimate benefit contingency	(40,304)	124,280
Total 0016-657-002-002-990 - Miscellaneous		15,937,894	3,991,684
Total Expenditure		15,937,894	3,991,684
Net Total		(15,937,894)	(3,991,684)

Change Request Summary

Department: 0016 - Nondepartmental
 Change Request: AUTO - 42 - Operational Excellence
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:22 PM (PDT)
 Description: Adjustment for COLA contingency and the job costing component of TMSS (Highline).
 Summary:

Optimization of the Highline system entails working with vendor consultants to streamline data, improve processing efficiencies and increase the management tools of a system the county currently owns and underutilizes. 2025 will be focused on completion of the implementation of the job costing component of the time management system (TMSS).

Justification: This is a request to re-appropriate \$46,254 previously allocated to this project.

Funding this package provides the opportunity to continue maximizing utility of the HRIS system, decrease costs and increase productivity of multiple department/offices.

Net Operating Budget: (126,196)
 Net Capital Budget: -
 Net Budget: (126,196)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-505-001-991 - Operational Excellence				
505.501169911104 - Personnel Cost Contingency		COLA Contingency	79,942	112,898
505.501169914101 - Professional Service		TMSS job costing	46,254	-
Total 0016-657-505-001-991 - Operational Excellence			126,196	112,898
Total Expenditure			126,196	112,898
Net Total			(126,196)	(112,898)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 104 - Operational Excellence Revenue
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 26, 2024 07:23 PM (PDT)
Description	balancing
Summary	
Justification	
Net Operating Budget	(143,627)
Net Capital Budget	-
Net Budget	(143,627)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-657-505-001-991 - Operational Excellence				
505.301169916696 - Interfund Op Ex		to balance fund	(143,627)	(183,053)
Total 0016-657-505-001-991 - Operational Excellence			(143,627)	(183,053)
Total Revenue			(143,627)	(183,053)
Net Total			(143,627)	(183,053)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 236 - Public Advocate Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:44 PM (PDT)
Description	Neutral housekeeping request to move expenditure authority between line items.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-002-002-419 - Public Advocate				
002.5164193101 - Supplies		reallocate between line items	(2,000)	(2,000)
002.5164194301 - Travel		reallocate between line items	185	185
002.5164194304 - Meals		reallocate between line items	200	200
002.5164194305 - Lodging		reallocate between line items	400	400
002.5164194933 - Registration Fees		reallocate between line items\	1,215	1,215
Total 0016-657-002-002-419 - Public Advocate			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 138 - REET Revenue adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Aug 13, 2024 01:10 PM (PDT)
Description	REET Fund 191 revenue adjustments
Summary	
Justification	
Net Operating Budget	21,674,829
Net Capital Budget	-
Net Budget	21,674,829

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-648-191-001-990 - SB 4872 -- REET 1				
191.3169901730 - Real Estate Excise Tax			11,550,000	12,416,500
191.3169906111 - Interest Income			420,000	540,000
191.3169900800 - Fund Balance			(1,514,771)	(996,847)
Total 0016-648-191-001-990 - SB 4872 -- REET 1			10,455,229	11,959,653
0016-651-191-002-700 - SHB 2929 -- REET 2				
191.3167001734 - Local 1/4 to 1/2			11,550,000	12,416,500
191.3167006111 - Interest Income			280,000	360,000
191.3167000800 - Fund Balance			(610,400)	(1,414,045)
Total 0016-651-191-002-700 - SHB 2929 -- REET 2			11,219,600	11,362,455
Total Revenue			21,674,829	23,322,108
Net Total			21,674,829	23,322,108

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 159 - REET Transfers
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 13, 2024 01:03 PM (PDT)
Description	This package contains REET1 and REET2 transfers for debt service and capital
Summary	
Justification	
Net Operating Budget	(17,167,892)
Net Capital Budget	-
Net Budget	(17,167,892)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-648-191-001-990 - SB 4872 -- REET 1				
191.5169905524 - OpT-380 CRI			235,800	232,400
191.5169905518 - OpT-429 Sheriff Storage/Gun Ra			23,599	23,499
191.5169905527 - OpT- 429 CRI			394,091	389,549
191.5169905509 - OpT-429 Gun Range Impound Lot			94,920	95,035
191.5169905507 - OpT-439 Crt house Ph 2			983,750	978,250
191.5169905506 - OpT-439 Animal Shelter		amounts were in ProForma so had to adjust	(474,634)	(480,884)
191.5169905554 - OpT-449 CRI		Dependent on garage profit	1,461,516	1,436,718
191.5169905511 - OpT-459 CRI			776,250	2,263,000
191.5169905532 - OpT-469 Couthouse			2,350,000	2,350,000
191.5169905555 - OpT-311 Projects		1-time surplus for Jail repeater capital request	103,000	-
Total 0016-648-191-001-990 - SB 4872 -- REET 1			5,948,292	7,287,567
0016-651-191-002-700 - SHB 2929 -- REET 2				
191.5167005514 - OpT-Park Projects		2021A Bond, Meadowdale	266,500	262,000
191.5167005510 - OpT-459 CRI			1,000,000	1,000,000
191.5167005514 - OpT-Park Projects		2021B refi of 2013 Parks projects	113,354	117,354
191.5167005509 - OpT-Road Proj REET 2		Roads ongoing commitment	1,000,000	1,000,000
191.5167005514 - OpT-Park Projects		Parks ongoing commitment-Gen'l Improvements	400,000	400,000

Change Request Summary

191.5167005525 - OpT-DNR Debt-SWM Projects	SWM ongoing commitment	600,000	600,000
191.5167005525 - OpT-DNR Debt-SWM Projects	Extra for culverts	500,000	500,000
191.5167005514 - OpT-Park Projects	2025 & 2026 Parks Projects (Regional, Trails, etc.)	6,589,746	6,733,101
191.5167005514 - OpT-Park Projects	Council Partnership Projects	750,000	750,000
Total 0016-651-191-002-700 - SHB 2929 -- REET 2		11,219,600	11,362,455
Total Expenditure		17,167,892	18,650,022
Net Total		(17,167,892)	(18,650,022)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 40 - TCIA
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:22 PM (PDT)
Description	Adjustments to Trial Court Improvement Account as requested by District and Superior Court.
Summary	
Justification	
Net Operating Budget	(1,000,000)
Net Capital Budget	-
Net Budget	(1,000,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-657-100-004-932 - Trial Court Improvement				
100.5041693226401 - Superior Court - Equipment			500,000	500,000
100.5041693211500 - District Court - Extra Help			250,000	-
100.5041693216401 - District Court - Equipment			250,000	-
Total 0016-657-100-004-932 - Trial Court Improvement			1,000,000	500,000
Total Expenditure			1,000,000	500,000
Net Total			(1,000,000)	(500,000)

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 106 - TCIA Base Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:25 PM (PDT)
Description	Revenue adjustment to balance the sub fund.
Summary	
Justification	
Net Operating Budget	790,000
Net Capital Budget	-
Net Budget	790,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0016-657-100-004-932 - Trial Court Improvement				
100.304169320800 - Fund Balance			790,000	290,000
Total 0016-657-100-004-932 - Trial Court Improvement			790,000	290,000
Total Revenue			790,000	290,000
Net Total			790,000	290,000

Change Request Summary

Department	0016 - Nondepartmental
Change Request	AUTO - 589 - Update ECSF fund 170 budget
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:13 PM (PDT)
Description	Update to ECSF advisory committee requested budget
Summary	
Justification	
Net Operating Budget	355,194
Net Capital Budget	-
Net Budget	355,194

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0016-655-170-170-991 - Emergency Systems				
170.5169914101 - Professional Services			(355,194)	(7,377,459)
Total 0016-655-170-170-991 - Emergency Systems			(355,194)	(7,377,459)
Total Expenditure			(355,194)	(7,377,459)
Net Total			355,194	7,377,459

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 96 - Debt P199, contingency
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Description: Program 199
 Summary: This packages contains an amount for annual bank fees, arbitrage, and any unforeseen contingencies with debt service.
 Justification:
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-199 - Debt Svc Administration				
215.3171999701 - OpT-002 DS Admin			7,385	7,735
Total 0017-715-215-215-199 - Debt Svc Administration			7,385	7,735
Total Revenue			7,385	7,735
Expenditure				
0017-715-215-215-199 - Debt Svc Administration				
215.5171998503 - US Bank Admin Fees			3,735	4,085
215.5171998915 - Arbitrage Costs			3,650	3,650
Total 0017-715-215-215-199 - Debt Svc Administration			7,385	7,735
Total Expenditure			7,385	7,735
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 79 - Debt P219, 1997 Bond - Stadium
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 219

Description: This package is for the 1997 deferred Bond for: Memorial Stadium

Funding source:
 Hotel/Motel fund

Note: P&I payments began in 2019 and will continue through 2026.

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-219 - Miscellaneous General Gov				
215.3172199706 - OpT-116 Mem Stadium			750,001	780,001
Total 0017-715-215-215-219 - Miscellaneous General Gov			750,001	780,001
Total Revenue			750,001	780,001
Expenditure				
0017-715-215-215-219 - Miscellaneous General Gov				
215.5172197101 - DS Prn Mem Stad			139,328	136,586
215.5172198301 - DS Int - Mem Stad			610,673	643,415
Total 0017-715-215-215-219 - Miscellaneous General Gov			750,001	780,001
Total Expenditure			750,001	780,001
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 80 - Debt P379, 2012A Bond - Facilities projects
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 379

Description: This package accounts for the 2012A Bond for:
 Facilities projects,
 Facilities utility savings projects,
 Facilities HVAC upgrades at the EOC

 Revenue sources are:
 Facilities rents and interfund rates
 (the allocation was provided by Facilities' Division Manager)

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-379 - 2012 Bonds				
215.3173796620		Interfund Rents - FF&E	251,226	253,400
215.3173799713		OpT-511 EOC	2,974	3,000
Total 0017-715-215-215-379 - 2012 Bonds			254,200	256,400
Total Revenue			254,200	256,400
Expenditure				
0017-715-215-215-379 - 2012 Bonds				
215.5173797101		DS Prn - Facilities	195,000	205,000

Change Request Summary

215.5173798301 - DS Int - Facilities	59,200	51,400
Total 0017-715-215-215-379 - 2012 Bonds	<u>254,200</u>	<u>256,400</u>
Total Expenditure	<u>254,200</u>	<u>256,400</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 81 - Debt P380, 2012A Bond - CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 380
 This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

Description: There is one project in this Bond that carried over from the 2003A Bond CRI

 Funding sources are:
 REET 1

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-380 - 2012 A-RFNDG				
215.3173809701 - OpT-191 CRI			235,800	232,400
Total 0017-715-215-215-380 - 2012 A-RFNDG			235,800	232,400
Total Revenue				
			235,800	232,400
Expenditure				
0017-715-215-215-380 - 2012 A-RFNDG				
215.5173807101 - DS Prn - CRI			210,000	215,000
215.5173808308 - DS Int - CRI			25,800	17,400
Total 0017-715-215-215-380 - 2012 A-RFNDG			235,800	232,400
Total Expenditure				
			235,800	232,400
Net Total				
			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 86 - Debt P419, 2018A Bond - Facilities McKinstry
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 419

Description: This package is for the 2018A Bond issuance for:
 2018 Facilities McKinstry projects

Funding sources:
 Facilities rates

Summary
 Justification
 Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-419 - 2018 Bonds				
215.3174199704 - OpT-511 McKinstry			291,980	291,980
Total 0017-715-215-215-419 - 2018 Bonds			291,980	291,980
Total Revenue			291,980	291,980
Expenditure				
0017-715-215-215-419 - 2018 Bonds				
215.5174197104 - DS Prn - McKinstry			200,000	210,000
215.5174198304 - DS Int - McKinstry			91,980	81,980
Total 0017-715-215-215-419 - 2018 Bonds			291,980	291,980
Total Expenditure			291,980	291,980
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 83 - Debt P429, 2015 Bond, '05A CRI, gun range (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 429

Description: This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):
 CRI new admin completion
 Existing campus remodel (Admin West)
 Mission Building remodel
 Sheriff storage / gun range
 Existing jail remodel (only if excess REET is available)

Funding source is:
 REET 1
 See related non-CIP package #82

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.3174299707		OpT-191 Sheriff/Storage/Gun Ra	23,599	23,499
215.3174299702		OpT-191 CRI	394,091	389,549
215.3174299705		OpT-191 Corrections	112,093	111,617
Total 0017-715-215-215-429 - 2015 Bonds			529,783	524,665
Total Revenue			529,783	524,665

Change Request Summary

Expenditure

0017-715-215-215-429 - 2015 Bonds

215.5174297105 - DS Prn - Shrf Strg/Gun Rng		19,255	20,118
215.5174298305 - DS Int - Shrf Strg/Gun Rng		4,344	3,381
215.5174297101 - DS Prn Pmt - CRI New Admin		144,407	150,876
215.5174298301 - DS Int - CRI New Admin		32,577	25,357
215.5174297102 - DS Prn Pmt - CRI Exist Remodel		153,005	156,990
215.5174298302 - DS Int - CRI Exist Remodel		34,603	26,952
215.5174297107 - DS Prn Pmt - CRI Mission Bldg		24,069	25,147
215.5174298307 - DS Int - CRI Mission Bldg		5,430	4,227
215.5174297103 - DS Prn Pmt - CRI Jail Rmdl	REET is paying for GF	91,460	95,557
215.5174298303 - DS Int - CRI Jail Rmdl	REET is paying for GF	20,633	16,060

Total 0017-715-215-215-429 - 2015 Bonds

529,783 524,665

Total Expenditure

529,783 524,665

Net Total

- -

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 82 - Debt P429, 2015 Bond, '05A Stadium, Fairground Property, PDS, & jail remodel
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

Description: Memorial Stadium
 Other campus remodel (PDS)
 Existing Jail remodel
 Fairgrounds property

Funding sources include:
 Hotel/Motel Fd116,
 PDS Fd193,
 Corrections Fd002,
 Fairgrounds Cumulative Reserve Fd180,

See related CIP package #83 for REET-funded items

Summary
 Justification
 Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.3174299706	OpT-193	PDS Remodel	58,996	58,746
215.3174299703	OpT-180	Parks	30,679	30,549
215.3174299708	OpT-116	Memorial Stadium	16,598	16,598
215.3174299704	OpT-002	Corrections	-	-
Total 0017-715-215-215-429 - 2015 Bonds			106,273	105,893
Total Revenue			106,273	105,893

Change Request Summary

Expenditure

0017-715-215-215-429 - 2015 Bonds		
215.5174297106 - DS Prn - Mem Stad		4,638 4,870
215.5174298306 - DS Int - Mem Stad		11,960 11,728
215.5174297104 - DS Prn - Fairgrnds		25,032 26,153
215.5174298304 - DS Int - Fairgrnds		5,647 4,396
215.5174297122 - DS Prn Pmt - CRI Oth Cmp Rmdl		48,137 50,294
215.5174298322 - DS Int - CRI Oth Cmp Rmdl		10,859 8,452
215.5174297103 - DS Prn Pmt - CRI Jail Rmdl	REET is paying for GF	- -
215.5174298303 - DS Int - CRI Jail Rmdl	REET is paying for GF	- -
Total 0017-715-215-215-429 - 2015 Bonds		106,273 105,893
Total Expenditure		106,273 105,893
Net Total		- -

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 85 - Debt P429, 2015 Bond, '06 gun range, impound lot (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 429

Description: This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319): Sheriffs Gun Range/Impound lot.

Funding sources:
 REET 1
 Please see corresponding non-CIP package #84

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.31742929715 - OpT-191 Gun Range Impound Lot		REET will pay for GF	131,232	131,347
Total 0017-715-215-215-429 - 2015 Bonds			131,232	131,347
Total Revenue			131,232	131,347
Expenditure				
0017-715-215-215-429 - 2015 Bonds				
215.51742927102 - DS Prn - Sheriff Gun Range		REET will pay for GF	120,171	126,295
215.51742928302 - DS Int - Sheriff Gun Range			11,061	5,052
Total 0017-715-215-215-429 - 2015 Bonds			131,232	131,347
Total Expenditure			131,232	131,347
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 84 - Debt P429, 2015 Bond, '06 Roads Cathcart, ECIDI
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 429

This package is for the non-CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):

Description: Sheriffs Gun Range/Impound lot,
 Roads Cathcart,
 Roads ECIDI
 Funding sources are:
 General Fund, Sheriff
 Roads Fd102

See corresponding CIP package #85

Summary
 Justification
 Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-429 - 2015 Bonds				
215.31742929703 - OpT-102 CIDI			1,610,701	1,613,163
215.31742929704 - OpT-102 Cathcart			306,364	306,632
215.31742929701 - OpT-002 Sheriff GR Impound		REET will pay for GF	-	-
Total 0017-715-215-215-429 - 2015 Bonds			1,917,065	1,919,795
Total Revenue			1,917,065	1,919,795

Change Request Summary

Expenditure			
0017-715-215-215-429 - 2015 Bonds			
215.51742927103 - DS Prn - Roads Cathcart		280,543	294,838
215.51742928303 - DS Int - Roads Cathcart		25,821	11,794
215.51742927104 - DS Prn - Cathcart ECIDI		1,474,910	1,551,118
215.51742928304 - DS Int - Cathcart ECIDI		135,791	62,045
215.51742928302 - DS Int - Sheriff Gun Range	REET will pay for GF	-	-
Total 0017-715-215-215-429 - 2015 Bonds		1,917,065	1,919,795
Total Expenditure		<u>1,917,065</u>	<u>1,919,795</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 87 - Debt P439, 2019 Bond - Aumentum & ECSF
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 439
 This package accounts for the CIP portion of the 2019 Bond issuance for:

Description: New Courthouse, phase II
 Aumentum, Proval/Ascend replacement (only if excess REET is available)
 Animal Shelter (Refi of prog 339, 2009B Bond)
 Funding sources include:
 REET1
 See corresponding non-CIP package #88

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-439 - 2019 Bonds				
215.3174399702 - OpT-002 Emerg Comm Sys			2,797,550	2,794,800
215.3174399701 - OpT-002 Tech (Aumentum)		REET will pay for GF	-	-
Total 0017-715-215-215-439 - 2019 Bonds			2,797,550	2,794,800
Total Revenue			2,797,550	2,794,800
Expenditure				
0017-715-215-215-439 - 2019 Bonds				
215.5174397102 - DS Prn - Emerg Comm Sys			1,855,000	1,945,000
215.5174398302 - DS Int - Emerg Comm Sys			942,550	849,800
215.5174397103 - DS Prn - Tech (Aumentum)		REET will pay for GF	-	-

Change Request Summary

215.5174398303 - DS Int - Tech (Aumentum)	REET will pay for GF	-	-
Total 0017-715-215-215-439 - 2019 Bonds		<u>2,797,550</u>	<u>2,794,800</u>
Total Expenditure		<u>2,797,550</u>	<u>2,794,800</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 88 - Debt P439, 2019 Bond - Courthouse Phase 2, shelter (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 439
 This package accounts for the non-CIP part of the 2019 Bond issuance for:

Description: Aumentum (Proval/Ascend replacement)
 Emergency Communications System
 Funding sources include:
 GF for Aumentum
 Fd170 for Emergency Communications System
 See corresponding CIP package #87

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-439 - 2019 Bonds				
215.3174399707	- OpT-191	Crt house Ph 2	983,750	978,250
215.3174399706	- OpT-191	Animal Shelter	237,616	235,616
215.3174399704	- OpT-191	Tech (Aumentum)	712,250	716,500
Total 0017-715-215-215-439 - 2019 Bonds			1,933,616	1,930,366
Total Revenue			1,933,616	1,930,366
Expenditure				
0017-715-215-215-439 - 2019 Bonds				
215.5174397101	- DS Prn	Pmt - Courthouse Ph2	610,000	635,000
215.5174398301	- DS Int	- Courthouse Ph2	373,750	343,250
215.5174397104	- DS Prn	- Animal Shelter	195,505	203,280
215.5174398304	- DS Int	- Animal Shelter	42,111	32,336

Change Request Summary

215.5174397103 - DS Prn - Tech (Aumentum)	REET will pay for GF	615,000	650,000
215.5174398303 - DS Int - Tech (Aumentum)	REET will pay for GF	97,250	66,500
Total 0017-715-215-215-439 - 2019 Bonds		<u>1,933,616</u>	<u>1,930,366</u>
Total Expenditure		<u>1,933,616</u>	<u>1,930,366</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 89 - Debt P449, 2020A Bond, CRI, Roads, Fairgrounds, EOC
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)

Program 449
 This is the non-CIP package for the 2020A refunding bond and pays for:

- CRI
- Roads
- Fairgrounds
- Emergency Operations Center

These used to be Prog 349, 2010B and Prog 359, 2010A Bonds, but was refinanced by the new 2020A Bond issuance.

Description: Revenue sources are:
 Facilities interfund rates
 Facilities parking garage
 PFD revenue
 Roads Fd102
 Parks Fairgrounds Fd180
 DEM EOC Fd002

 See corresponding CIP package #90

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-449 - 2020A Bonds				
215.3174499701 - OpT-102 Roads			228,000	229,500
215.3174499702 - OpT-180 Parks			356,300	354,300
215.3174493819 - Interlocal - PFD Garage		PFD agreement	164,032	170,608
215.3174499708 - OpT-511 CRI		est. garage profit	728,484	753,282
215.3174496620 - Interfund Rents - FF&E		GF rate payers	-	-

Change Request Summary

215.3174496620 - Interfund Rents - FF&E	NonGF payers	1,890,124	1,890,123
215.3174499703 - OpT-002 EOC		-	-
Total 0017-715-215-215-449 - 2020A Bonds		3,366,940	3,397,813
Total Revenue		3,366,940	3,397,813
Expenditure			
0017-715-215-215-449 - 2020A Bonds			
215.5174497101 - DS Prn - Roads		170,000	180,000
215.5174498301 - DS Int - Roads		58,000	49,500
215.5174497102 - DS Prn - Fairgrounds		240,000	250,000
215.5174498302 - DS Int - Fairgrounds		116,300	104,300
215.5174497103 - DS Prn - EOC		-	-
215.5174498303 - DS Int - EOC		-	-
215.5174497106 - DS Prn - CRI		1,050,790	1,262,663
215.5174498306 - DS Int - CRI		1,731,850	1,551,350
Total 0017-715-215-215-449 - 2020A Bonds		3,366,940	3,397,813
Total Expenditure		3,366,940	3,397,813
Net Total		-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 90 - Debt P449, 2020A Bond- CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 449
 This is the package that accounts for the CIP portion of the 2020A bond issuance including:

CRI
 DEM's Emergency Operations Center (only if excess REET is available)

Description: These used to be Prog 349, 2010B and 359, 2010A Bonds, but were both refinanced with the 2020A Bond issuance.
 Funding sources are:
 REET1
 See related non-CIP package #89

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-449 - 2020A Bonds				
215.3174499707 - OpT-191 CRI		REET is reducing what GF pays	2,559,210	2,532,337
215.3174499709 - OpT-191 EOC		REET is paying instead of GF	110,900	112,150
Total 0017-715-215-215-449 - 2020A Bonds			2,670,110	2,644,487
Total Revenue			2,670,110	2,644,487
Expenditure				
0017-715-215-215-449 - 2020A Bonds				
215.5174497106 - DS Prn - CRI		REET is reducing what GF pays	2,559,210	2,532,337
215.5174497103 - DS Prn - EOC		REET is paying instead of GF	75,000	80,000

Change Request Summary

215.5174498303 - DS Int - EOC
Total 0017-715-215-215-449 - 2020A Bonds
Total Expenditure
Net Total

REET is paying instead of GF

35,900	32,150
<u>2,670,110</u>	<u>2,644,487</u>
<u>2,670,110</u>	<u>2,644,487</u>
<u>-</u>	<u>-</u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 92 - Debt P459, 2021A Bond - CRI (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 459
 This package accounts for the CIP portion of the 2021A Bond issuance for:

Description: CRI, refi of 2011B
 Funding sources include:
 REET1
 REET2
 See corresponding nonCIP package #91

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-459 - 2021A Bonds				
215.3174599702 - OpT-191 CRI			776,250	2,263,000
215.3174599703 - OpT-191 CRI			1,000,000	1,000,000
Total 0017-715-215-215-459 - 2021A Bonds			1,776,250	3,263,000
Total Revenue			1,776,250	3,263,000
Expenditure				
0017-715-215-215-459 - 2021A Bonds				
215.5174597102 - DS Prn - CRI			565,000	2,080,000

Change Request Summary

215.5174598302 - DS Int - CRI	1,211,250	1,183,000
Total 0017-715-215-215-459 - 2021A Bonds	1,776,250	3,263,000
Total Expenditure	1,776,250	3,263,000
Net Total	-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 91 - Debt P459, 2021A Bond - Meadowdale
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 459
 This package accounts for the nonCIP portion of the 2021A Bond issuance for:

DCNR, Parks Meadowdale project - NEW Money

Description: NOTE: DCNR Parks has already included the debt service in their CIP package for the Parks Construction Fund 309 Support program, so this debt service needs to be non-CIP to avoid duplication.
 Funding sources include:
 REET2

See corresponding CIP package #92

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-459 - 2021A Bonds				
215.3174599701 - OpT-191 Parks Proj			266,500	262,000
Total 0017-715-215-215-459 - 2021A Bonds			266,500	262,000
Total Revenue			266,500	262,000
Expenditure				
0017-715-215-215-459 - 2021A Bonds				
215.5174597101 - DS Prn - Meadowdale			190,000	195,000

Change Request Summary

215.5174598301 - DS Int - Meadowdale
Total 0017-715-215-215-459 - 2021A Bonds
Total Expenditure
Net Total

76,500	67,000
<hr/> 266,500	<hr/> 262,000
<hr/> 266,500	<hr/> 262,000
<hr/> <hr/> -	<hr/> <hr/> -

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 94 - Debt P469, 2021B Bond - Courthouse 2013 Refi (CIP)
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 469
 This package accounts for the CIP portion of the 2021B Bond issuance for:

Description: Refi of 2013 Bond - New Courthouse, phase I
 Funding sources include:
 REET1
 See corresponding non-CIP package #93

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-469 - 2021B Bonds				
215.3174699715 - OpT-191 Courthouse		REET is paying for GF	4,075,438	4,233,388
Total 0017-715-215-215-469 - 2021B Bonds			4,075,438	4,233,388
Total Revenue			4,075,438	4,233,388
Expenditure				
0017-715-215-215-469 - 2021B Bonds				
215.5174697103 - DS Prn - Courthouse		REET is paying for GF	2,705,000	2,890,000
215.5174698303 - DS Int - Courthouse			1,370,438	1,343,388
Total 0017-715-215-215-469 - 2021B Bonds			4,075,438	4,233,388
Total Expenditure			4,075,438	4,233,388
Net Total			-	-

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 93 - Debt P469, 2021B Bond-Cons Futures, 2013 Refi
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 469
 This package accounts for the non-CIP part of the 2021B Bond issuance for:

DCNR-Parks Conservation Futures projects (NEW money)
 Refi of 2013 Bond:
 Facilities Projects
 Conservation Futures projects
 Roads projects
 Parks projects

Description: NOTE: DCNR Parks has already included the debt service in their CIP package for the Parks Construction Fund 309 Support program, so this debt service needs to be non-CIP to avoid duplication.

Funding sources include:
 Conservation Futures fund
 Facilities rates
 Roads fund
 REET 2

See corresponding CIP package #94

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-469 - 2021B Bonds				
215.3174699701	OpT-185	Conservation Futures	1,001,940	999,740
215.3174696620	Interfund Rents	- FF&E	164,154	167,854
215.3174699701	OpT-185	Conservation Futures	1,874,799	1,873,199
215.3174699703	OpT-102	Roads	327,951	335,051

Change Request Summary

215.3174699702 - OpT-309 Parks Projects		113,354	117,354
215.3174699714 - OpT-002 Courthouse	REET is paying for GF	-	-
Total 0017-715-215-215-469 - 2021B Bonds		<u>3,482,198</u>	<u>3,493,198</u>
Total Revenue		3,482,198	3,493,198
Expenditure			
0017-715-215-215-469 - 2021B Bonds			
215.5174697101 - DS Prn - Conservation Futures		720,000	725,000
215.5174698301 - DS Int - Conservation Futures		281,940	274,740
215.5174697103 - DS Prn - Courthouse	REET is paying for GF	-	-
215.5174697107 - DS Prn - Facilities		130,000	135,000
215.5174698307 - DS Int - Facilities		34,154	32,854
215.5174697104 - DS Prn - Consv Futures (2013)		1,660,000	1,675,000
215.5174698304 - DS Int - Consv Futures (2013)		214,799	198,199
215.5174697106 - DS Prn - Roads		290,000	300,000
215.5174698306 - DS Int - Roads		37,951	35,051
215.5174697105 - DS Prn - Parks		100,000	105,000
215.5174698305 - DS Int - Parks		13,354	12,354
Total 0017-715-215-215-469 - 2021B Bonds		<u>3,482,198</u>	<u>3,493,198</u>
Total Expenditure		<u>3,482,198</u>	<u>3,493,198</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0017 - Debt Service
 Change Request: AUTO - 95 - Debt P479, 2022 Bond - Sno911 Bldg, Arlington shop
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:25 PM (PDT)
 Program 479
 This package accounts for the 2022 Bond issuance for:

Description: New Sno911 Building
 PW shop at Arlington

 Funding sources include:
 Sno911 payments
 Roads fund

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0017-715-215-215-479 - 2022 Bonds				
215.3174799701 - OpT-102 Arlington Shop			2,750,619	2,751,369
215.3174799702 - OpT-170 Sno911 Bldg			4,259,750	4,256,750
Total 0017-715-215-215-479 - 2022 Bonds			7,010,369	7,008,119
Total Revenue			7,010,369	7,008,119
Expenditure				
0017-715-215-215-479 - 2022 Bonds				
215.5174797101 - DS Prn - Sno911 Bldg			2,260,000	2,370,000
215.5174798301 - DS Int - Sno911 Bldg			1,999,750	1,886,750
215.5174797102 - DS Prn - Arlington Shop			1,185,000	1,245,000

Change Request Summary

215.5174798302 - DS Int - Arlington Shop
Total 0017-715-215-215-479 - 2022 Bonds
Total Expenditure
Net Total

1,565,619	1,506,369
<u>7,010,369</u>	<u>7,008,119</u>
<u>7,010,369</u>	<u>7,008,119</u>
<u>-</u>	<u>-</u>

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 416 - FAC Additional Funding for New Start Centers
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:03 PM (PDT)
Description	As stated on the Operational and Maintenance Plan submitted to Council, this budget change request supplements the base budget for the NSC base budget estimate from approved from 2024. Funding is from Human Services Funds.
Summary	
Justification	
Net Operating Budget	9,399
Net Capital Budget	-
Net Budget	9,399

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-801-511-511-038 - New Start Centers				
511.3180386620 - I/F Rents and Concessions			1,129,803	1,307,571
511.3180386620 - I/F Rents and Concessions		Funding for 2 Vehicles	(118,882)	-
511.3180386620 - I/F Rents and Concessions		Funding for ER&R Cost	(9,624)	(16,817)
Total 0018-801-511-511-038 - New Start Centers			1,001,297	1,290,754
Total Revenue			1,001,297	1,290,754
Expenditure				
0018-801-511-511-038 - New Start Centers				
511.5180384801 - Repair/Maintenance		New Start Centers Adjusted 2025/2026 Maintenance Budget	1,120,404	1,251,332
511.5180384801 - Repair/Maintenance		Funding for 2 Vehicles	(118,882)	-
511.5180384801 - Repair/Maintenance		Funding for ER&R Cost	(9,624)	(16,817)
Total 0018-801-511-511-038 - New Start Centers			991,898	1,234,515
Total Expenditure			991,898	1,234,515
Net Total			9,399	56,239

Change Request Summary

Department: 0018 - Facilities Management
 Change Request: AUTO - 377 - FAC Additional ER&R Expenses due to New Vehicles
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:59 PM (PDT)
 Description: ER&R Rates due to Deployment of 2 new Fleet Vehicles due to the opening of the new Start Centers.
 Summary: The two new vehicles are a 2024 Ford F-250 REG CAB F-250 and E Transit Low Roof with Harbor Shelving. It is budgeted to be in service July 1, 2025.
 Justification:
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-801-511-511-038 - New Start Centers				
511.3180386620 - I/F Rents and Concessions			9,624	16,817
Total 0018-801-511-511-038 - New Start Centers			9,624	16,817
Total Revenue			9,624	16,817
Expenditure				
0018-801-511-511-038 - New Start Centers				
511.5180389503 - I/F ER&R Charges		Estimated ER&R Cost for New Vehicles	9,624	16,817
Total 0018-801-511-511-038 - New Start Centers			9,624	16,817
Total Expenditure			9,624	16,817
Net Total			-	-

Change Request Summary

Department: 0018 - Facilities Management
 Change Request: AUTO - 295 - FAC Architectural and Construction Manager - Project to Regular Position
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 17, 2024 11:06 AM (PDT)

Description: Request change position status from Project to Regular. Position to take over Special Projects Manager (retiring within the first 6 months of 2025) to manage the County's portfolio of facilities related projects, including related planning, execution and closeout activities. For fiscal year 2025, 65% of this position's personnel cost will be funded by ARPA. The remaining 35% will be funded by local County funds for capital projects appropriated during the biennial budget process. In 2026, ARPA share will be reduced to 25% while 75% will be funded by local County funds.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0018-811-311-329-001 - Facilities Capital Projects				
311.529180011104 - Cola Contingency			12,348	4,774
311.529180011112 - Personnel Cost Adjust Gen Govt		ARPA Funded	(119,120)	(43,755)
311.529180011112 - Personnel Cost Adjust Gen Govt		Funded by Allocation for MENG Projects	(64,131)	(131,265)
311.529180012013 - Benefits	FLEET SERVICES SUPERVISOR - Copy (NEW1801R)		41,491	40,834
311.529180011011 - Salaries	FLEET SERVICES SUPERVISOR - Copy (NEW1801R)		129,412	129,412
Total 0018-811-311-329-001 - Facilities Capital Projects			-	-
Total Expenditure			-	-
Net Total			-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0018-811-311-329-001 - Facilities Capital Projects	FLEET SERVICES SUPERVISOR - Copy (NEW1801R)	Architectural and Construction Manager - Project to Regular Position	2025-01-01		100.00%

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 543 - FAC CIP - Parking Equipment Renewal - 2027
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:12 PM (PDT)
Description	Package for the planned upgrade of the aging parking garage management system in the garage and surface lot. Target timeline of purchase and installation is summer of 2027, funded from parking revenues.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018 - CIP - Facilities				
.0018-3000 - CIP Revenue Multi-Year Facilities			-	-
Total 0018 - CIP - Facilities			-	-
Total Revenue				
			-	-
Expenditure				
0018 - CIP - Facilities				
.0018-5000 - CIP Expenditure Multi-Year Facilities			-	-
Total 0018 - CIP - Facilities			-	-
Total Expenditure				
			-	-
Net Total				
			-	-

Change Request Summary

Department 0018 - Facilities Management
Change Request AUTO - 457 - FAC Facilities Projects CIP 2025-2030
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 29, 2024 08:42 AM (PDT)

We recommend these projects in the 2025 budget:

PROJECT OFFICE EXPENSES (PROJECT MANAGER/PROJECT COORDINATOR) - \$260,000
Annual allowance for the personnel cost of a Capital Projects Manager (project position) & related overhead costs

MISSION BUILDING IMPROVEMENTS - \$1,460,000

Clock tower - Cleaning, repair, & paint

The Mission clock tower being a focal point in the greater Everett downtown area is in dire need of reconditioning to include cleaning, stucco repairs, LED lighting upgrades & repainting to preserve this historic building

Replace wastewater lines, storm water lines, plumbing lines & fixtures.

The Mission building has many water lines existing that are from original construction. Many of these lines are cast iron & are beginning to fail with cracking & joint deterioration. To prevent flooding issues & water damage potential these compromised lines require replacement.

MEDICAL EXAMINER BUILDING IMPROVEMENTS - \$80,000

Backup morgue cooling system – Existing is beyond useful life

Currently there is an aging existing morgue cooling system, this system has had periodic breakdowns causing serious potential issues where cooling is required. This project will involve installation of a backup system creating redundancy for this critical system.

We recommend these projects in the 2026 budget:

PROJECT OFFICE EXPENSES (PROJECT MANAGER/PROJECT COORDINATOR) - \$260,000
\$200,000 annual allowance for the personnel cost of a Capital Projects Manager (project position) & related overhead costs.

EVERGREEN DISTRICT COURT IMPROVEMENTS - \$243,000

Replace obsolete controls for HVAC & sanitary sewer pumps, & in-vault piping

Many of the components of the Evergreen Dist. Court HVAC system are becoming obsolete, this project will replace the aging condensing unit with a new high efficiency unit, additionally the control are at obsolescence with many components difficult to source, this project will upgrade the HVAC controls to meet county standards. The sanitary lift station at the Evergreen Dist. Court is in need of rebuilding, many components are rusted, corroding & at the end of useful life. This project will replace pumps, controls, and in-vault piping as needed.

CARNEGIE BUILDING IMPROVEMENTS - \$100,000

Re-seal exterior brick

Several years ago the Carnegie building underwent a major renovation, in part the project preserved the original brick work & mortar with sealant to prevent deterioration & water infiltration, it is time to have the building re-cleaned & resealed to continue the protective sealant of the masonry façade.

ADMIN WEST IMPROVEMENTS - \$700,000 (PROJECT FUNDS TO DATE: \$1.3 MILLION)

Re-roofing project

The roof covering the upper level of the 6th floor is at the end of its useful life, this project will replace the existing aging bitumen roofing & address insulation replacement where needed

Description

Change Request Summary

SOUTH DISTRICT COURT IMPROVEMENTS - \$497,000

☐ Replace heating system

This project will replace the duct heating system which is at end of useful life, these 1970 vintage coil heaters will be replaced with new more efficiency units. Controls will be replace with this project.

☐ Security & Fire alarm system

This project will replace the antiquated & obsolete security & fire communications system & bring the building up to county standards

Additional Projects not included in the annual \$1.8M requested above:

Increase Jail Intercom Project to add Repeater \$103,000

- Companion CR#71 in Corrections

Funding to complete Dist Ct. Improvements \$323,607

- District Court has requested to add the moving of jury and witness casework, which is major modifications not in the original scope. This requires architectural involvement to confirm exiting and ADA compliance, rewiring, A/V, flooring and hazmat work. Companion CR#443 in Dist Ct.

Security Assessment/Study/Implementation Plan \$750K in 25 & 26 = \$1.5M total

- Companion to CR#41 in Dept 16

Summary
 Justification
 Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018 - CIP - Facilities				
.0018-3000 - CIP Revenue Multi-Year Facilities			1,800,000	1,800,000
Total 0018 - CIP - Facilities			1,800,000	1,800,000
0018-811-311-327-001 - Facilities Capital Projects				
311.327180019701 - OpT-In REET		Jail Intercom Project - Repeater	103,000	-
311.327180019702 - OpT-In Fund 511		Dist Ct Improvements	323,607	-
Total 0018-811-311-327-001 - Facilities Capital Projects			426,607	-
0018-811-311-329-001 - Facilities Capital Projects				
311.329180019700 - OpT-In Gen Fund		Security Assessment/Study/Implementation Plan	750,000	750,000
Total 0018-811-311-329-001 - Facilities Capital Projects			750,000	750,000
Total Revenue			2,976,607	2,550,000

Change Request Summary

Expenditure			
0018-811-311-327-001 - Facilities Capital Projects			
311.527180016000 - Capital Costs	Jail Intercom Project-Repeater	103,000	-
311.527180016000 - Capital Costs	Dist Ct Improvements	323,607	-
Total 0018-811-311-327-001 - Facilities Capital Projects		426,607	-
0018-811-311-329-001 - Facilities Capital Projects			
311.529180016000 - Capital Costs-Gen Govt		1,800,000	1,800,000
311.529180014901 - Other Expenses	Security Assessment/Study/Implementation Plan	750,000	750,000
Total 0018-811-311-329-001 - Facilities Capital Projects		2,550,000	2,550,000
Total Expenditure		<u>2,976,607</u>	<u>2,550,000</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0018 - Facilities Management
 Change Request: AUTO - 287 - FAC Facilities Technical Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 29, 2024 06:10 PM (PDT)

Description: This package reconciles the 2025/2026 Proforma Budget for Facilities Management Fund 511 to the projected 2024 budget levels needed to continue operating at an efficient level. The labor upload includes the anticipated 8% COLA for all Facilities staff except for those covered by labor contracts in the Corrections Maintenance Division. Also included are contingencies allocated from fund balance to absorb unanticipated expenditures and inflationary impacts.

Summary
 Justification
 Net Operating Budget: (788,473)
 Net Capital Budget: -
 Net Budget: (788,473)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-801-511-511-001 - County Parking Operations				
511.3180010800 - Fund Balance		Align with projected budget needs	-	-
511.3180016230 - Public Parking Revenue		Update to Parking Revenue Forecast	18,228	83,215
511.3180016250 - Employee Parking Revenue		Update to Parking Revenue Forecast	14,934	14,934
511.3180014930 - Interfund Dept Pd Parking Rev		Update to Parking Revenue Forecast	(24,019)	(10,546)
Total 0018-801-511-511-001 - County Parking Operations			9,143	87,603
0018-801-511-511-003 - Employee Commute Trip Reduct				
511.3180034917 - Interfund Employee Trip Reduct		Align with projected budget needs	(10,633)	10,633
Total 0018-801-511-511-003 - Employee Commute Trip Reduct			(10,633)	10,633
0018-801-511-511-006 - Administration				
511.3180064931 - Interfund Fac Admin Rev		Align with projected budget needs	117,368	153,314
511.3180060800 - Fund Balance		Align with projected budget needs	177,276	156,412
511.3180060800 - Fund Balance		Exec Rec adj to balance	323,607	-
Total 0018-801-511-511-006 - Administration			618,251	309,726
0018-801-511-511-011 - Property Management				
511.3180116990 - Miscellaneous Revenue		Align with projected budget needs	80,435	84,336
511.3180114936 - I/F Prop Mgmt Revenue		Align with projected budget needs	(16,474)	16,473

Change Request Summary

511.3180110800 - Fund Balance	Align with projected budget needs	(309,806)	(327,868)
511.3180110800 - Fund Balance	Contingency for Unanticipated Expenses	75,000	75,000
Total 0018-801-511-511-011 - Property Management		(170,845)	(152,059)
0018-801-511-511-021 - Jail Facilities Maintenance			
511.3180210800 - Fund Balance	Align with projected budget needs	(417,900)	(554,273)
511.3180214936 - I/F Jail Facilities Maint	Align with projected budget needs	(103,790)	103,791
511.3180210800 - Fund Balance	Contingency for Unanticipated Expenses	100,000	100,000
Total 0018-801-511-511-021 - Jail Facilities Maintenance		(421,690)	(350,482)
0018-801-511-511-031 - Facilities Maintenance			
511.3180310800 - Fund Balance	Align with projected budget needs	(50,684)	(334,109)
511.3180316620 - I/F Rents & Concessions	Align with projected budget needs	(178,726)	212,187
511.3180310800 - Fund Balance	Contingency for Unanticipated Expenses	185,000	185,000
Total 0018-801-511-511-031 - Facilities Maintenance		(44,410)	63,078
0018-801-511-511-032 - Public Works Facility Maint			
511.3180320800 - Fund Balance	Align with projected budget needs	104,359	78,899
511.3180326620 - I/F Rents & Concessions	Align with projected budget needs	(14,318)	14,319
Total 0018-801-511-511-032 - Public Works Facility Maint		90,041	93,218
0018-801-511-511-033 - E&T Maintenance			
511.3180330800 - Fund Balance	Align with projected budget needs	20,934	20,861
Total 0018-801-511-511-033 - E&T Maintenance		20,934	20,861
0018-801-511-511-034 - Fleet Facilites Maintenance			
511.3180346620 - I/F Rents and Concessions	Align with projected budget needs	(15,409)	15,407
511.3180340800 - Fund Balance	Align with projected budget needs	80,741	59,637
Total 0018-801-511-511-034 - Fleet Facilites Maintenance		65,332	75,044
0018-801-511-511-035 - Green House Maintenance			
511.3180350800 - Fund Balance	Align with projected budget needs	75,661	74,620
511.3180356240 - Space, Facilities Lease		-	1,275
Total 0018-801-511-511-035 - Green House Maintenance		75,661	75,895
0018-801-511-511-036 - NSBHTC - DJJC			
511.3180360800 - Fund Balance	Align with projected budget needs	14,278	7,407
511.3180366240 - Space, Facilities Lease	Align with projected budget needs	-	7,351
Total 0018-801-511-511-036 - NSBHTC - DJJC		14,278	14,758
0018-801-511-511-037 - Health Dept Bldg Maint			
511.3180370800 - Fund Balance	Align with projected budget needs	(68,448)	(65,248)
Total 0018-801-511-511-037 - Health Dept Bldg Maint		(68,448)	(65,248)

Change Request Summary

Total Revenue		177,614	183,027
Expenditure			
0018-801-511-511-001 - County Parking Operations			
511.5180011104 - Personnel Cost Contingency	Change in base expense	15,649	20,415
511.5180015503 - OpT-449 CRI	Updated debt service transfer	(879,300)	(879,300)
511.5180014101 - Professional Services	Updated parking operating cost estimate	31,792	80,035
511.5180015503 - OpT-449 CRI	Updated debt service transfer	728,484	753,282
Total 0018-801-511-511-001 - County Parking Operations		(103,375)	(25,568)
0018-801-511-511-003 - Employee Commute Trip Reduct			
511.5180034916 - Commuter Program	Change in base expense	5,712	25,713
511.5180031104 - COLA Contingency	Change in base expense	767	1,417
Total 0018-801-511-511-003 - Employee Commute Trip Reduct		6,479	27,130
0018-801-511-511-006 - Administration			
511.5180064901 - Miscellaneous	Contingency for Operations	(98,296)	(98,296)
511.5180061104 - COLA Contingency	Change in base expense	54,908	73,458
511.5180065501 - OpT-Out Fund 311/327	OpT-F311 for Dist Ct Improvements	323,607	-
Total 0018-801-511-511-006 - Administration		280,219	(24,838)
0018-801-511-511-011 - Property Management			
511.5180111104 - COLA Contingency	Change in base expense	38,304	51,466
511.5180114901 - Miscellaneous	Contingency for Unanticipated Expenses	75,000	75,000
Total 0018-801-511-511-011 - Property Management		113,304	126,466
0018-801-511-511-021 - Jail Facilities Maintenance			
511.5180211104 - COLA Contingency	Change in base expense	274,697	331,688
511.5180214901 - Miscellaneous	Contingency for Unanticipated Expenses	100,000	100,000
511.5180215503 - OpT-379 Projects	No longer needed in 25/26	(98,769)	(98,769)
Total 0018-801-511-511-021 - Jail Facilities Maintenance		275,928	332,919
0018-801-511-511-031 - Facilities Maintenance			
511.5180311104 - COLA Contingency	Change in base expense	(1,927)	90,648
511.5180314901 - Miscellaneous	Contingency for Unanticipated Expenses	185,000	185,000
511.5180315503 - OpT-379 EOC	Re-allocate debt to come from rates	(98,800)	(98,774)
Total 0018-801-511-511-031 - Facilities Maintenance		84,273	176,874
0018-801-511-511-032 - Public Works Facility Maint			
511.5180321104 - COLA Contingency	Change in base expense	57,452	63,283
Total 0018-801-511-511-032 - Public Works Facility Maint		57,452	63,283

Change Request Summary

0018-801-511-511-033 - E&T Maintenance			
511.5180331104 - COLA Contingency	Change in base expense	853	1,259
Total 0018-801-511-511-033 - E&T Maintenance		853	1,259
0018-801-511-511-034 - Fleet Facilites Maintenance			
511.5180341104 - COLA Contingency	Change in base expense	99,825	113,530
Total 0018-801-511-511-034 - Fleet Facilites Maintenance		99,825	113,530
0018-801-511-511-035 - Green House Maintenance			
511.5180351104 - COLA Contingency	Change in base expense	790	1,164
Total 0018-801-511-511-035 - Green House Maintenance		790	1,164
0018-801-511-511-036 - NSBHTC - DJJC			
511.5180361104 - COLA Contingency	Change in base expense	17,259	17,740
Total 0018-801-511-511-036 - NSBHTC - DJJC		17,259	17,740
0018-801-511-511-037 - Health Dept Bldg Maint			
511.5180371104 - COLA Contingency	Change in base expense	115,063	118,265
Total 0018-801-511-511-037 - Health Dept Bldg Maint		115,063	118,265
0018-801-511-511-038 - New Start Centers			
511.5180381104 - COLA Contingency	Change in base expense	18,017	64,440
Total 0018-801-511-511-038 - New Start Centers		18,017	64,440
Total Expenditure		966,087	992,664
Net Total		(788,473)	(809,637)

Change Request Summary

Department: 0018 - Facilities Management
 Change Request: AUTO - 330 - FAC Facilities Technician II MAC Activities - New FTE
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 17, 2024 09:30 AM (PDT)
 Description: New position to help with move, add, change (MAC) activities associated with facilities project processes.
 Summary:

Justification: We have a priority need for an additional dedicated FTE to handle the heavy volume of move, add, change work including furniture reconfiguration, constant carpet replacement and patching, painting, remodel work, surplus furniture handling, new furniture installations, repair and maintenance, AV/whiteboard/photo/artwork/picture mounting, ergonomic furniture adjustments, major and minor moves, inventory control, recycling, equipment connections, elections support, event setup and teardown support, maintenance emergency coverage, fire watch, widow covering installations, etc. We have been hiring out to contractors for much of this work over the past two years. The savings from bringing this one position in-house instead of paying a contractor would more than pay for this position.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-801-511-511-031 - Facilities Maintenance				
511.3180310800 - Fund Balance			92,151	91,919
Total 0018-801-511-511-031 - Facilities Maintenance			92,151	91,919
Total Revenue				
			92,151	91,919
Expenditure				
0018-801-511-511-031 - Facilities Maintenance				
511.5180311104 - COLA Contingency			6,119	2,304
511.5180312013 - Personnel Benefits	FACILITIES TECHNICIAN II - Copy (NEW1802P)		29,300	30,066
511.5180311011 - Regular Salaries	FACILITIES TECHNICIAN II - Copy (NEW1802P)		56,732	59,549
Total 0018-801-511-511-031 - Facilities Maintenance			92,151	91,919
Total Expenditure				
			92,151	91,919
Net Total				
			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0018-801-511-511-031 - Facilities Maintenance	FACILITIES TECHNICIAN II - Copy (NEW1802P)	New position to help with move, add, change (MAC) activities associated with facilities project processes	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 372 - FAC Facilities Technician II/Courier
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 17, 2024 09:21 AM (PDT)
Description	New FTE to serve as courier between selected Couy buildings during regular business hours and to assist other maintenance technicians in completed work orders.
Summary	
Justification	The County Courier retired in May 2024 and there is currently no one couriating mail, warrants, licenses, etc. for county departments and this is causing a hardship for many departments and also puts undue pressure on existing staff bandwidth to perform these duties and increases the number of vehicles and trips by various departments to courier necessary items. Consolidating this service into one department, an internal service department, would minimize the number of trips and time in motion for all other departments and provide this necessary service across the county. To complete a full time equivalent, we propose adding small equipment repair services out of the Arlington shop to provide additional support for the north end of county and eliminate the need for departments to travel to Cathcart for small engine repairs. This will reduce the number of trips for other departments and provide a much needed service for all departments.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-801-511-511-011 - Property Management				
511.3180110800 - Fund Balance			92,151	91,919
Total 0018-801-511-511-011 - Property Management			92,151	91,919
Total Revenue			92,151	91,919
Expenditure				
0018-801-511-511-011 - Property Management				
511.5180111104 - COLA Contingency			6,119	2,304
511.5180112013 - Personnel Benefits	FACILITIES TECHNICIAN II - Copy (NEW1812P)		29,300	30,066

Change Request Summary

511.5180111011 - Regular Salaries	FACILITIES TECHNICIAN II - Copy (NEW1812P)	56,732	59,549
Total 0018-801-511-511-011 - Property Management		92,151	91,919
Total Expenditure		92,151	91,919
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0018-801-511-511-011 - Property Management	FACILITIES TECHNICIAN II - Copy (NEW1812P)	New FTE to serve as Courier between County buildings during regular business hours and assist Facilities Technicians in completing work orders as needed	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0018 - Facilities Management
 Change Request: AUTO - 479 - FAC Fleet - CIP Electrification M&E
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 17, 2024 10:29 AM (PDT)

Our current budget requests reflect DAC 502.5188606402 for fleet electrification. The administration of the \$2.2 million allocated to Fleet Management in 2022, has now been depleted to \$464,652. This fund was directed towards the purchase of 21 zero-emission, all-electric vehicles, comprising 4 Ford E-Transit vans, 15 Ford Mach-E, and 1 Ford Lightning, along with 1 Kenworth K270E all-electric box van. Additionally, we anticipate receiving 10 more Ford Lightnings in the next two months.

Description: Frontier Energy, in conjunction with PUD, completed an evaluation of the County’s current fleet composition and made recommendations to efficiently and effectively procure and install electric vehicle supply equipment at each of the County’s existing fleet facilities to meet the current and near future EV purchases. The total plan identified \$5 million in infrastructure requirements.

To sustain and support transition to zero-emission vehicles, this request is for an additional \$1.5 million in 2025 and \$1.5 million in 2026. This amount will fund the purchase and installation of chargers at County-owned properties most convenient for County EVs to charge. In summary, the additional funding will enable us to not only support our growing electrical vehicle inventory but also accelerate our ability to transition to zero-emission vehicles, thereby reducing our carbon footprint and contributing to environmental sustainability efforts.
 Exec Rec: yes on carry-forward of PY funding

Summary
 Justification
 Net Operating Budget
 Net Capital Budget
 Net Budget

-
 -
 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera				
502.3188606991 - Other Miscellaneous			-	-
502.3188600800 - Fund Balance		Exec Rec: carry-forward PY funds into biennium	464,652	-
Total 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera			464,652	-
Total Revenue			464,652	-

Change Request Summary

Expenditure		
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		
502.5188606402 - Fleet Electrification M&E	464,652	-
Total 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	464,652	-
Total Expenditure	464,652	-
Net Total	-	-

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 475 - FAC Fleet - CIP Equipment Replacement
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This CIP - Capital package is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2025/2026 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate standard change package.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018 - CIP - Facilities				
.0018-3000 - CIP Revenue Multi-Year Facilities			7,708,225	8,455,473
Total 0018 - CIP - Facilities			7,708,225	8,455,473
Total Revenue				
			7,708,225	8,455,473
Expenditure				
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera				
502.5188606401 - Machinery & Equipment		The change request is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2025/2026 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate package.	7,708,225	8,455,473
Total 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera			7,708,225	8,455,473
Total Expenditure				
			7,708,225	8,455,473
Net Total				
			-	-

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 481 - FAC Fleet - Non-CIP Equipment Replacement
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This standard change package is to document Fleet Equipment values at less than \$50,000 per item scheduled to be surplusd in 2025/2026.
Summary	
Justification	
Net Operating Budget	(1,214,809)
Net Capital Budget	-
Net Budget	(1,214,809)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera				
502.5188606000 - Capital Costs		2025/2026 Non-CIP Equipment Replacement	1,214,809	1,190,998
Total 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera			1,214,809	1,190,998
Total Expenditure			1,214,809	1,190,998
Net Total			(1,214,809)	(1,190,998)

Change Request Summary

Department: 0018 - Facilities Management
 Change Request: AUTO - 269 - FAC Fleet Technical Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:50 PM (PDT)

Description: Adjustments to the 2025/2026 BDT allocations and base budget amounts. This package reconciles proforma budget numbers to projected base revenue and expenses. Realignment of prior year appropriations in multi-year capital funds for better project tracking and resource allocation are also included in this standard change package, as well as correcting technical and clerical errors that happen during the course of developing the annual budget proposal. All other budgetary activities not included in the base are requested in separate packages.

Summary
 Justification
 Net Operating Budget: 3,393,140
 Net Capital Budget: -
 Net Budget: 3,393,140

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor				
502.3188404440		Sale of Parts-Outside Customer	-	42,708
502.3188404840		Interfund Sale of Parts	(28,918)	35,609
502.3188404949		Intrafund Sales	100,000	261,000
502.3188404950		Intrafund Fuel Sales	(55,112)	344,704
502.3188406590		Interfund Miscellaneous Rev	-	1,400
502.3188406990		Other Miscellaneous Revenue	10,000	11,050
Total 0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor			25,970	696,471
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera				
502.3188600800		Fund Balance	3,568,174	3,081,291
502.3188606992		Warranty Revenues	60,000	66,300
502.3188606510		Interfund Equip Rental	(23,076,839)	(23,076,839)
502.3188606510		Interfund Equip Rental	24,626,875	26,350,756
Total 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera			5,178,210	6,421,508
Total Revenue			5,204,180	7,117,979

Change Request Summary

Expenditure

0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor			
502.5188401104 - Personnel Cost Contingency	Change in base expense	57,314	21,690
502.5188402205 - Employer Contrib Contingency	Change in base expense	-	77
502.5188403101 - Supplies	Change in base expense	-	140
502.5188403109 - Technology Supplies	Change in base expense	1,000	1,280
502.5188403123 - Repair & Maint Supplies	Change in base expense	-	534
502.5188403401 - Items Purch Resale	Change in base expense	-	316,629
502.5188403405 - Items Purchase for Resale-Fuel	Change in base expense	(55,112)	344,704
502.5188404901 - Miscellaneous	Change in base expense	-	374
502.5188404934 - Training	Change in base expense	-	98
Total 0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor		3,202	685,526
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera			
502.5188601104 - Personnel Cost Contingency	Change in base expense	421,227	159,248
502.5188602303 - Tool Allowance	Change in base expense	6,600	9,050
502.5188603101 - Supplies	Change in base expense	-	16,800
502.5188603123 - Repair/Maint Supplies	Change in base expense	500,000	640,000
502.5188603125 - Repair/Maint Supply Serialized	Change in base expense	100,000	114,000
502.5188604101 - Professional Services	Change in base expense	-	11,200
502.5188604502 - Off-Campus Rentals	Change in base expense	50,000	50,000
502.5188604802 - Outside Equip Maint	Change in base expense	150,000	178,000
502.5188604804 - Mnt Contract non/Janitorial	Change in base expense	5,000	6,750
502.5188607101 - Debt Srv Prn Go Bnds	Change in base expense	18,972	39,147
502.5188608301 - Interest	Change in base expense	(18,849)	(38,647)
502.5188609398 - Intrafund Fuel	Change in base expense	444,888	844,704
502.5188609399 - Intrafund Supplies	Change in base expense	100,000	261,000
502.5188609503 - Interfund ER&R Charges	Change in base expense	30,000	54,500
Total 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera		1,807,838	2,345,752
Total Expenditure		1,811,040	3,031,278
Net Total		3,393,140	4,086,701

Change Request Summary

Department: 0018 - Facilities Management
 Change Request: AUTO - 410 - FAC Fund 316 - Annual Reserve Contribution
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 25, 2024 10:38 AM (PDT)
 Fund 316 is utilized to gather annual fund contributions with the objective of gathering sufficient funds to replace specialized equipment in various general fund departments.

Description: In 2019 the budget included initial contributions of \$50,000 for Sheriff-Corrections and \$24,000 for the Medical Examiner equipment. In 2020 additional funds were added for DJJC equipment (\$50k) and the Sheriff Gun Range (\$15k), as these entities will need to replace specialized equipment in the future. These allocations were repeated during subsequent budgets, and for 2024 as we continue to build this capital equipment replacement fund. Amounts remain unchanged for 2025-2026
 Exec Rec: companion CR#322 for ME hydraulic autopsy tables to be purchased in biennium utilizing Facilities F316 funding

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-600-316-001-033 - ME Cum Res Equip & Capital				
316.301180334918 - ME I/F Revenue			24,000	24,000
Total 0018-600-316-001-033 - ME Cum Res Equip & Capital			24,000	24,000
0018-600-316-002-036 - DJJC Cum Res Equip & Capital				
316.302180364918 - DJJC I/F Revenue			50,000	50,000
Total 0018-600-316-002-036 - DJJC Cum Res Equip & Capital			50,000	50,000
0018-600-316-003-038 - COR Cum Res Equip & Capital				
316.303180384918 - COR I/F Revenue			100,000	100,000
Total 0018-600-316-003-038 - COR Cum Res Equip & Capital			100,000	100,000
0018-600-316-005-030 - SHR Cum Res Equip & Capital				
316.305180304918 - SHR I/F Revenue			15,000	15,000
Total 0018-600-316-005-030 - SHR Cum Res Equip & Capital			15,000	15,000
Total Revenue			189,000	189,000

Change Request Summary

Expenditure		
0018-600-316-001-033 - ME Cum Res Equip & Capital		
316.501180336401 - ME Capital Costs	24,000	24,000
Total 0018-600-316-001-033 - ME Cum Res Equip & Capital	24,000	24,000
0018-600-316-002-036 - DJJC Cum Res Equip & Capital		
316.502180366401 - DJJC Capital Costs	50,000	50,000
Total 0018-600-316-002-036 - DJJC Cum Res Equip & Capital	50,000	50,000
0018-600-316-003-038 - COR Cum Res Equip & Capital		
316.503180386401 - COR Capital Costs	100,000	100,000
Total 0018-600-316-003-038 - COR Cum Res Equip & Capital	100,000	100,000
0018-600-316-005-030 - SHR Cum Res Equip & Capital		
316.505180306401 - FAC Capital Costs	15,000	15,000
Total 0018-600-316-005-030 - SHR Cum Res Equip & Capital	15,000	15,000
Total Expenditure	<u>189,000</u>	<u>189,000</u>
Net Total	<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0018 - Facilities Management
 Change Request: AUTO - 409 - FAC New Maintenance Vehicles for Maintenance
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:01 PM (PDT)

Description: The Facilities O&M division has a need for 2 additional vehicles for maintenance use at emergency bridge housing locations. These vehicles will be used for landscaping, hauling needs, and for pushing snow during snow events. Having a county vehicle available at each emergency bridge housing facility will allow employees to report directly to their work location and have available transportation for material/parts pickup, snowplowing, landscape hauling, etc. It is unrealistic to pull another staff member from main campus to deliver a vehicle for use and saves courier or delivery costs and time for items needed in an emergency situation.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0018-801-511-511-038 - New Start Centers				
511.3180386620 - I/F Rents and Concessions		Human Services Funded	118,882	-
Total 0018-801-511-511-038 - New Start Centers			118,882	-
Total Revenue			118,882	-
Expenditure				
0018-801-511-511-038 - New Start Centers				
511.5180386000 - New Start Centers CAP Assets		2024 Ford F-250 REG CAB F-250	63,487	-
511.5180386000 - New Start Centers CAP Assets		E Transit Low Roof with Harbor Shelving	55,395	-
Total 0018-801-511-511-038 - New Start Centers			118,882	-
Total Expenditure			118,882	-
Net Total			-	-

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 376 - FAC Reclassification Requests_Facilities and Fleet
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Aug 06, 2024 02:46 PM (PDT)
Description	File is attached. Forms and justification has been submitted to the Human Resources department.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 408 - FAC Reclassificaton Requests-Facilities and Fleet - AFSCME Initiated
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 09:28 AM (PDT)
Description	List of Union Initiated Reclasses attached included Department's response to request.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 339 - FAC Special Projects Manager - Project Position
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 17, 2024 03:22 PM (PDT)
Description	Special Project Manager to continue on major projects through 2026. Dept revised request: continue thru 2026. and withdraw request for Fac. Proj Coord.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0018-811-311-329-001 - Facilities Capital Projects				
311.529180011112 - Personnel Cost Adjust Gen Govt			(208,745)	(212,565)
311.529180011104 - Cola Contingency			12,670	17,440
311.529180012013 - Benefits	DIVISION MANAGER - FACILITIES MANAGEMENT - Copy (NEW1804P)		45,105	44,155
311.529180011011 - Salaries	DIVISION MANAGER - FACILITIES MANAGEMENT - Copy (NEW1804P)		150,970	150,970
Total 0018-811-311-329-001 - Facilities Capital Projects			-	-
Total Expenditure			-	-
Net Total			-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0018-811-311-329-001 - Facilities Capital Projects	DIVISION MANAGER - FACILITIES MANAGEMENT - Copy (NEW1804P)	Special Project Manager continue remaining major projects thru 2026	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0020 - Pass-Through Grants
Change Request	AUTO - 382 - HS Developmental Disabilities Pass-Thru
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:00 PM (PDT)
Description	Adjustments to the Developmental Disabilities Pass-Thru budget
Summary	
Justification	Adjustments to the 2025 - 2026 Proforma budgets to reflect projected contract revenues and expenditures.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0020-005-124-124-020 - Pass-Through Grants				
124.3205044664 - State Special Ed Funding		Based on current contract estimates	1,396,554	2,165,815
124.32050434663 - State ELTA		Based on current contract estimates	100,937	98,000
124.3205044181 - ESIT PT Fed Ind 84.181		Based on current contract estimates	(20,383)	(24,500)
124.3205044181 - ESIT PT Fed Ind 84.181		Part C Equity in Access. Based on current contract estimates	55,816	55,816
124.32015614181 - Disaster-PT Fed Ind 84.181X		Disaster funding discontinued in 2025	(173,869)	(173,869)
124.320504013868 - DD Pass-Thru		Based on current contract, plus projected increase of 15% for 2025 and 2026	4,368,614	6,717,410
Total 0020-005-124-124-020 - Pass-Through Grants			5,727,669	8,838,672
Total Revenue			5,727,669	8,838,672
Expenditure				
0020-005-124-124-020 - Pass-Through Grants				
124.5206861564102 - Disaster-C19 DD ESIT P-T		Disaster funding discontinued in 2025	(173,869)	(173,869)
124.52068614101 - PT State Special Ed Funding		Based on current contract estimates	1,446,554	2,215,815
124.5205044103 - P-T State ELTA		Based on current contract estimates	100,937	98,000
124.52068614102 - DD P-T Early Intervention Svcs		Based on current contract estimates	(20,383)	(24,500)
124.52068614102 - DD P-T Early Intervention Svcs		Part C Equity in Access. Based on current contract estimates	55,816	55,816

Change Request Summary

124.5205044104 - P-T Unrealized Sp ED	Charge code no longer used. Eliminating Proforma allocation for '25 and '26	(50,000)	(50,000)
124.5205044101 - Professional Services	DD contracted services. Increase based on current contract plus projected 15% increase for 2025 and 2026	4,368,614	6,717,410
Total 0020-005-124-124-020 - Pass-Through Grants		<u>5,727,669</u>	<u>8,838,672</u>
Total Expenditure		<u>5,727,669</u>	<u>8,838,672</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department	0020 - Pass-Through Grants
Change Request	AUTO - 432 - HS Housing, Homelessness, and Community Development Pass-Thru
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:05 PM (PDT)
Description	Adjustments to the 2025-2026 Housing, Homelessness and Community Development Pass-through grants budget.
Summary	
Justification	These adjustments are being made to more accurately reflect 2025-2026 projected pass-through grant activity.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0020-007-124-124-020 - Pass Through Grants				
124.32059303404 - P-T System Demonstration Grant		Adjust SDG Grant to estimated 2025-2026 contracts	1,617,206	1,617,206
124.3202054231 - PT HUD ESG Fed Ind 14.231		Adjust indirect ESG grant to estimated 2025-2026 contracts	(6,497,145)	(6,497,145)
124.3202054267 - PT HUD COC Fed Dir 14.267		Adjust CoC Grant to estimated 2025-2026 contracts	3,683,520	3,683,520
124.32059233114 - PT HUD CDBG Fed Dir 14.218		Adjust CDBG grant to estimated 2025-2026 contracts and available carry forward	2,486,012	2,486,012
124.32059243114 - PT HUD Home-Fed Dir 14.239		Adjust HOME grant to estimated 2025-2026 contracts and available carry forward	2,262,141	2,262,141
124.32059263114 - PT HUD ESG-Fed Dir 14.231		Adjust direct ESG grant to estimated 2025-2026 contracts	20,143	20,143
124.32059303405 - PT State Shelter Program Grant		zero out expired State Shelter Program Grant	(236,963)	(236,963)
124.32059303406 - P-T State Stabil. Afghan Refug		Zero out Afghan grant. 1 combined grant going forward for all refugee assistance	(3,000,000)	(3,000,000)
124.3200205613114 - P-T CDBG CV-1 Fed Dir 14.218		Estimated CDBG-CV grant available for 2025 (expires 9/30/2025)	2,000,000	-
124.3202053393 - PT SAPA fed Ind 93.566		Zero out expired SAPA grant.	(1,941,827)	(1,941,827)

Change Request Summary

124.3205925643114 - PT Home ARP-Fed Dir 14.239	Adjust to estimated Direct HOME-ARP grant available	6,565,575	6,565,575
Total 0020-007-124-124-020 - Pass Through Grants		6,958,662	4,958,662
Total Revenue		6,958,662	4,958,662
Expenditure			
0020-007-124-124-020 - Pass Through Grants			
124.5202054101 - PT Gates Foundation	DAC used for State Shelter Program grant which has expired. Zero out	(236,963)	(236,963)
124.52059214101 - P-T CoC	Adjust CoC grant to estimated 2025-2026 contracts	3,683,520	3,683,520
124.52059234101 - P-T CDBG	Adjust CDBG grant to estimated 2025-2026 contracts and available carry forward	2,486,012	2,486,012
124.52059244101 - P-T Home	Adjust Home grant to estimated 2025-2026 contracts and available carry forward	2,262,141	2,262,141
124.52059264101 - P-T ESG HUD	Adjust direct ESG grant to estimated 2025-2026 contracts	20,143	20,143
124.52059264106 - P-T Indirect ESG	Adjust indirect ESG grant to estimated 2025-2026 contracts	(6,497,145)	(6,497,145)
124.52059304101 - P-T State Stabil. Afghan Refug	Zero out Afghan grant. 1 combined grant going forward for all refugee assistance	(3,000,000)	(3,000,000)
124.52059304102 - P-T System Demonstration Grant	Adjust SDG grant to estimated 2025-2026 contracts	4,957,251	4,957,251
124.520020564105 - P-T T-RAP Ind 21.023	Placeholder for possible additional indirect rental assistance in 2025-2026	729,508	729,508
124.5200205614111 - P-T CDBG CV-1 Fed Dir 14.218	Estimated CDBG-CV grant available for 2025 (expires 9/30/2025)	2,000,000	-
124.52059204103 - HEN-Pass Thru	Zero out. HEN is part of SDG grant	(3,340,045)	(3,340,045)
124.5205925644101 - P-T Home ARP	Adjust to estimated Direct HOME-ARP grant available	5,836,067	5,836,067
124.52059274101 - P-T YHDP	Zero out. DAC was used for SAPA expenditures. SAPA is expired.	(1,941,827)	(1,941,827)
Total 0020-007-124-124-020 - Pass Through Grants		6,958,662	4,958,662
Total Expenditure		6,958,662	4,958,662
Net Total		-	-

Change Request Summary

Department	0020 - Pass-Through Grants
Change Request	AUTO - 446 - HS Early Childhood Assistance Pass-Thru
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	Adjustments to the Early Childhood Education and Assistance Program Pass-Thru budget.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0020-002-124-124-020 - Pass-Through Grants				
124.32021064660 - DCYF - ECEAP PT ECLIPSE		Adjust to reflect current contract estimates	560,620	560,620
124.32021064661 - DCYF - ECEAP PT		Adjust to reflect current contract estimates	14,603,327	14,603,327
124.32021064662 - DCYF - ECEAP PT CNF		Adjust to reflect current contract estimates	60,000	60,000
124.320210043405 - DCYF-ECEAP Complex Needs P-Thr		Revenue transferred to correct charge code	(102,000)	(102,000)
124.320210063404 - DSHS-ECEAP		Revenue transferred to correct charge code	(14,203,544)	(14,203,544)
Total 0020-002-124-124-020 - Pass-Through Grants			918,403	918,403
Total Revenue			918,403	918,403
Expenditure				
0020-002-124-124-020 - Pass-Through Grants				
124.5202104101 - P-T ECEAP		Adjust to reflect current contract estimates	399,783	399,783
124.5202104102 - P-T ECEAP Complex Needs PT		Adjust to reflect current contract estimates	(42,000)	(42,000)
124.5202104103 - P-T ECEAP Eclipse PT		Adjust to reflect current contract estimates	560,620	560,620
Total 0020-002-124-124-020 - Pass-Through Grants			918,403	918,403
Total Expenditure			918,403	918,403
Net Total			-	-

Change Request Summary

Department	0020 - Pass-Through Grants
Change Request	AUTO - 529 - HS LTCA Pass-Thru
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:10 PM (PDT)
Description	Adjustments to the LTCA Pass-Thru Program budgets
Summary	
Justification	Adjustments are necessary to incorporate projected updates to contracted services supported by Federal and State grants.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0020-003-124-124-020 - Pass-Through Grants				
124.3203134690 - Caregivers Training Federal		Increase based on current spending patterns	175,000	175,000
124.3203144690 - PT Caregivers Training Svcs		Increase based on current spending patterns	7,000	7,000
124.3203163405 - State Hunger Relief Services		Based on current State/Fed. contract amount	130,000	130,000
124.3203464695 - Medicare Enrol & Outreach Asst		Increase based on current spending patterns	3,500	3,500
124.32056103044 - P-T T3B SS fed Ind 93.044		Assumes funding will be exhausted in 2025	(220,000)	(440,000)
124.32056113045 - P-T T3C-1 CM fed Ind 93.045		Assumes funding will be exhausted in 2024	(140,000)	(140,000)
124.32056123045 - P-T T3C-2 HDM fed Ind 93.045		Assumes funding will be exhausted in 2024	(220,000)	(220,000)
124.3205623044 - Care Trans. Fed Ind 93.044		Assumes funding will be exhausted in 2024.	(40,000)	(40,000)
124.3203163402 - State Senior Nutrition P-T		Additional State Nutrition funding	1,200,000	-
Total 0020-003-124-124-020 - Pass-Through Grants			895,500	(524,500)
Total Revenue			895,500	(524,500)
Expenditure				
0020-003-124-124-020 - Pass-Through Grants				
124.5203134101 - Title XIX Copes Caregivers Trn		Increase based on current spending patterns	175,000	175,000
124.5203145204 - PT State Only Caregiver Trng		Increase based on current spending patterns	7,000	7,000
124.5203164101 - PT Home Delivered Meals		Increase based on current spending patterns	130,000	130,000
124.5203164103 - State Senior Nutrition P-T		State Senior Nutrition funding based on projections from the State	1,200,000	-

Change Request Summary

124.5203464101 - PT Medicare Enrollment Assist	Increase based on current spending patterns	3,500	3,500
124.52056104101 - P-T T3B SS fed Ind 93.044	Assumes funding will be exhausted in 2025	(220,000)	(440,000)
124.52056114101 - P-T T3C-1 CM fed Ind 93.045	Assumes funding will be exhausted in 2024	(140,000)	(140,000)
124.52056124101 - P-T T3C-2 HDM fed Ind 93.045	Assumes funding will be exhausted in 2024	(220,000)	(220,000)
124.52056144101 - Care Trans. Fed Ind 93.044	Assumes funding will be exhausted in 2024	(40,000)	(40,000)
Total 0020-003-124-124-020 - Pass-Through Grants		<hr/> 895,500	<hr/> (524,500)
Total Expenditure		<hr/> 895,500	<hr/> (524,500)
Net Total		<hr/> <hr/> -	<hr/> <hr/> -

Change Request Summary

Department 0021 - Airport
Change Request AUTO - 112 - Airport - Operations Revenues
Change Request Type Revenue Adjustment Package
Change Request Status Executive Recommended
Publish Date Jul 26, 2024 01:15 PM (PDT)

Paine Field is a vital commercial service airport and industrial park serving the Puget Sound Region, with over 590 based aircraft, 70 commercial tenants and serving approximately 650,000 passengers annually. Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, ZeroAvia, Alaska Airlines, Kenmore Air, Flying Heritage & Combat Armor Museum, Museum of Flight, FedEx, Esterline/Korry Electronics, Collins Aerospace, Everett Community College, Edmonds College, Washington Aerospace Training & Research (WATR) Center, and many more. In addition to tenant revenues, Future of Flight Aviation Center & Boeing Tour in a regular year attracts 150,000 local, national, and international visitors to the County. WSDOT's most recent Aviation Economic Impact Study reports Paine Field as having a total economic impact of \$59.9 billion annually. (WSDOT, 2020)

Airport revenues include hangar; industrial and commercial leases; landing and fuel fees; Passenger Facility Charges (PFC); and a long-term operating agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire rescue services, law enforcement, public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways, and utility systems and increasing the long-term revenue and asset base at the airport. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Description The airport maintains a conservative operating structure while maintaining both airside (aviation) and landside (industrial) capital infrastructure projects. The airport is responsible for not only airport owned buildings, but all roadways and sewer infrastructure improvements which are reflected in the 2025-2026 budget. The main airport budget driver is the need to provide a safe environment for aviation and industry by meeting FAA requirements and standards. Over 50,000 jobs depend on the airfield. Boeing, ATS, the FAA and numerous industrial/commercial tenants have contractual agreements with the County for facilities and services provided by the airport. These contracts form legal requirements to maintain airport facilities to FAA and commercial/industrial standards.

The airport works closely with the FAA to provide safe aviation facilities that meet national standards, including regular inspections and audits. The FAA Airport Improvement Program (AIP) provides capital funding for prioritized improvements to the airfield, but it does not provide any funds for operations and maintenance of the airport. The airport's 2025-2026 capital plans are discussed in separate change requests.

Operating revenues are projected at \$42.9 in 2025 and \$44.1M in 2026. The airport is working on updating its three-year market rate appraisal and should have it completed in early 2025. All leases shall be adjusted to fair market value over the next three (3) years, respective to each individual tenant's lease terms. The airport manages about 430 leases that all expire at various times and years which impacts revenues. All tenant changes and estimated revenue increases have been factored into the airport budget for fiscal year 2025-2026 and thereafter.

The airport continues to work hard to meet revenue goals and is proud to serve the aviation community of Snohomish County.

Summary

Change Request Summary

LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget	(24,121,096)
Net Capital Budget	-
Net Budget	(24,121,096)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.321680903404 - Dept of Health		Adjusted to projected	(410)	(385)
410.3216806985 - Maintenance Fees		Adjusted to projected	1,120	2,262
410.3216806112 - Interest on Billings		Adjusted to projected	10,000	10,000
410.3216806111 - Investment Interest		Adjusted to projected	400,000	425,000
410.3216804916 - Interfund Prof Srvc		Adjusted to projected	3,586	7,086
410.3216803846 - FOF PFD Revenue		Adjusted to projected	1,405	40,456
410.321680103403 - Ecology/Transportation		Adjusted to projected	(200,000)	(200,000)
410.3216808210 - Bond Proceed		Adjusted to balance new bond issuance	(7,500,000)	(7,500,000)
410.321680103120 - FAA Revenue		Adjusted to balance new projects CIP	(14,750,000)	(14,750,000)
410.3216800800 - Fund Balance		Fund Balance	(6,308,111)	(6,359,876)
410.3216806990 - Other Miscellaneous Revenue		Adjusted projected revenues	-	-
410.3216806991 - Miscellaneous Non-Taxable		Adjusted projected revenues	-	-
Total 0021-100-410-410-680 - Operations-General			(28,342,410)	(28,325,457)
0021-110-410-410-680 - Operations				
410.32168004461 - Fuel Fees		Adjusted to projected	550,000	595,000
410.32168004460 - Airport Landing Fees		Adjusted to projected	194,968	277,042
410.32168004467 - Boeing Landing Fees		Adjusted to projected	750,000	750,000
410.32168007901 - Passenger Facility Charges		Projected Future PFC Collections	-	-
Total 0021-110-410-410-680 - Operations			1,494,968	1,622,042

Change Request Summary

0021-111-410-410-680 - Operations		
410.32168016258 - Term/Ramp Prkg-Tiedown Revenue	Adjusted to projected	(15,000) (13,500)
410.32168016255 - FBO Rent - NonTaxable	Adjusted to projected	1,143,100 1,212,193
410.32168016254 - SWF LH taxable rents	Adjusted to projected	31,921 58,198
410.32168016253 - TieDown Fees	Adjusted to projected	(10,000) (9,000)
410.32168016252 - Hangar Rents	Adjusted to projected	96,772 169,763
410.32168016250 - Aviation Rents/Leases	Adjusted to projected	504,248 928,418
410.32168014948 - Airport Interfund Revenue	Adjusted to projected	1,775 1,775
410.32168014469 - Security & Safety Fees	Adjusted to projected	528,829 528,829
410.32168014466 - Aviation CAM Fees	Adjusted to projected	- 360
410.32168014464 - Aviation Utility Fees	Adjusted to projected	19,119 19,801
410.32168014462 - Aviation Baseline	Adjusted to projected	- 1,100
410.32168016268 - Concession Proceeds	Adjusted to projected	100,000 122,000
410.32168014465 - Aviation SWM Fees	Adjusted to projected	2,950 8,523
Total 0021-111-410-410-680 - Operations		2,403,714 3,028,460
0021-112-410-410-680 - Operations		
410.32168024464 - Commercial-Utility Revenue	Adjusted to projected	- 400
410.32168024463 - Commercial Sewer Fees	Adjusted to projected	33,372 48,832
410.32168026620 - Airport Interfund Rent Revenue	Adjusted to projected	(114,619) (114,619)
410.32168026256 - Commercial Rev.-Other Govt.	Adjusted to projected	1,000 2,630
410.32168026254 - SWF LH taxable rents	Adjusted to projected	8,841 20,594
410.32168026251 - FOF Lease Revenue	Adjusted to projected	92,667 151,450
410.32168026250 - Commercial-Leases	Adjusted to projected	268,000 477,040
410.32168024466 - Commercial CAM Fees	Adjusted to projected	31,330 32,989
410.32168024465 - Commercial SWM Fees	Adjusted to projected	2,041 5,642
Total 0021-112-410-410-680 - Operations		322,632 624,958
Total Revenue		(24,121,096) (23,049,997)
Net Total		(24,121,096) (23,049,997)

Change Request Summary

Department 0021 - Airport
Change Request AUTO - 140 - Airport - Operations Expenses
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:26 PM (PDT)

Paine Field is a vital commercial service airport and industrial park serving the Puget Sound Region, with over 590 based aircraft, 70 commercial tenants and serving approximately 650,000 passengers annually. Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, ZeroAvia, Alaska Airlines, Kenmore Air, Flying Heritage & Combat Armor Museum, Museum of Flight, FedEx, Esterline/Korry Electronics, Collins Aerospace, Everett Community College, Edmonds College, Washington Aerospace Training & Research (WATR) Center, and many more. In addition to tenant revenues, Future of Flight Aviation Center & Boeing Tour in a regular year attracts 150,000 local, national, and international visitors to the County. WSDOT's most recent Aviation Economic Impact Study reports Paine Field as having a total economic impact of \$59.9 billion annually. (WSDOT, 2020)

Airport revenues include hangar; industrial and commercial leases; landing and fuel fees; Passenger Facility Charges (PFC); and a long-term operating agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire rescue services, law enforcement, public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways and utility systems and increasing the long-term revenue and asset base at the airport. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Description

The airport maintains a conservative operating structure while maintaining both airside (aviation) and landside (industrial) capital infrastructure projects. The airport is responsible for not only airport owned buildings, but all roadways and sewer infrastructure improvements which are reflected in the 2025-2026 budget. The main airport budget driver is the need to provide a safe environment for aviation and industry by meeting FAA requirements and standards. Over 50,000 jobs depend on the airfield. Boeing, ATS, the FAA and numerous industrial/commercial tenants have contractual agreements with the County for facilities and services provided by the airport. These contracts form legal requirements to maintain airport facilities to FAA and commercial/industrial standards.

The airport works closely with the FAA to provide safe aviation facilities that meet national standards, including regular inspections and audits. The FAA Airport Improvement Program (AIP) provides capital funding for prioritized improvements to the airfield, but it does not provide any funds for operations and maintenance of the airport. The airport's 2025-2026 capital plans are discussed in separate change requests.

Operating expenses are estimated at \$37.6M in 2025 and \$38.7M in 2026. This includes debt service at \$6.8M in 2025 and \$7M in 2026. This is inclusive annually of the FedEx facility (former Boeing Dreamlifter Operations Center) at \$2M, Future of Flight at \$1.4M, PFC projects at \$1.3M, and other various smaller projects. The airport contributes \$5.2M in interfund transfers to the General Fund for services provided in 2025 & 2026. Utilities and Storm Water Management (SWM) are budgeted at \$2M each year (partly funded by tenant utility revenues). The Airport Enterprise Fund is stable and financially self-sufficient.

In addition, the Airport has budgeted extra funds this year in Personnel Cost Contingency (DAC) to cover salary adjustments for step, COLA, and potential market rate compensation adjustments.

The airport continues to work hard to meet revenue goals and is proud to serve the aviation community of Snohomish County.

Summary

Change Request Summary

LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget (995,833)
 Net Capital Budget -
 Net Budget (995,833)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0021-100-410-410-680 - Operations-General				
410.5216801012		Overtime	50,000	100,000
410.5216807101		Debt Srv Prn Go Bnds	Adjusted to debt service	103,396
410.5216808301		Interest	Adjusted to debt service	(101,775)
410.5216808401		Bond Expenses	Adjusted to projected	(150,000)
410.5216809107		Interfund Economic Alliance	Adjusted to projected	500
410.5216806204		FoF Capital Improvements	Adjusted to projected	100,000
410.5216803101		Supplies	Adjust to projected	250,000
410.5216804101		Professional Services	Adjusted to projected	400,000
410.5216804145		Advertising	Adjusted to projected	25,000
410.5216804301		Travel	Adjusted to projected	16,000
410.5216804801		Repair/Maintenance	Adjusted to projected	50,000
410.5216804934		Training	Adjusted to projected	17,000
410.5216804901		Miscellaneous	Adjusted to projected	(110,000)
410.5216804405		Bus & Occupation Tax	Adjusted to projected	30,000
410.5216804708		Oprn & Mnt Steam Heat	Adjusted to projected	3,248
410.5216804707		Storm/Sanitary Sewer	Adjusted to projected	36,000
410.5216804706		Oprn & Mnt Water	Adjusted to projected	2,100
410.5216804703		Oprn & Mnt Electricl	Adjusted to projected	9,900
410.5216806605		PFC Construction non-eligible	PFC Restricted Balance	259,042

Change Request Summary

410.5216804702 - Garbage	Adjusted to projected	-	-
410.5216808101 - BAN Interest	Adjusted to projected	-	-
410.5216801014 - Extended Shift	Adjusted to projected	-	-
410.5216801500 - Extra Help	Adjusted to projected	-	-
410.5216802017 - Deferred Comp Match	Adjusted to projected	-	-
410.5216802200 - Unemploy Compensation	Adjusted to projected	-	-
410.5216802201 - Workers Compensation	Adjusted to projected	-	-
410.5216803500 - Small Tools/Minor Equip	Adjusted to projected	-	-
410.5216804107 - Auditing	Adjusted to projected	-	-
410.5216804201 - Communications	Adjust to projected	-	-
410.5216804307 - Emergency Staff Accomodations	Adjusted to projected	-	-
410.5216804501 - Rentals	Adjusted to projected	-	-
410.5216809107 - Interfund Economic Alliance	Adjusted to projected	-	-
410.5216809903 - Interfund Print Shop	Adjusted to projected	-	-
410.5216809901 - Interfund Miscellaneous	Adjusted to projected	-	-
410.5216809506 - Interfund Parking	Adjusted to projected	-	-
410.5216809503 - Interfund Er&R Charges	Adjusted to projected	-	-
410.5216809301 - Interfund Supplies/Fuel	Adjusted to projected	-	-
410.5216806204 - FoF Capital Improvements	Adjusted to projected	-	-
410.5216804926 - Printing & Binding	Adjusted to projected	-	-
Total 0021-100-410-410-680 - Operations-General		990,411	1,959,471
0021-110-410-410-680 - Operations			
410.521680101016 - Longevity Pay	Adjusted to projected	2,500	4,500
410.521680104706 - Water	Adjusted to projected	1,800	2,040
410.521680104702 - Garbage	Adjusted to projected	7,250	15,406
Total 0021-110-410-410-680 - Operations		11,550	21,946
0021-112-410-410-680 - Operations			
410.521680127101 - FOF Debt Srv Prn GO Bonds	Adjusted to debt service	25,000	60,000
410.521680128305 - FOF Interest	Adjusted to debt service	(28,700)	(59,120)
410.521680128306 - CTED CERB INTEREST	Adjusted to debt service	(2,428)	(4,857)
410.521680127106 - CERB LOAN PRN	Adjust to debt service	-	-
Total 0021-112-410-410-680 - Operations		(6,128)	(3,977)
Total Expenditure		995,833	1,977,440
Net Total		(995,833)	(1,977,440)

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 187 - Airport - Grant Funded Projects
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:37 PM (PDT)

Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Description: Certain airfield capital improvements are eligible, but not guaranteed, for 90% grant funding by the Federal Aviation Administration (FAA). FAA grants are prioritized by type and are highly competitive. Airfield projects are funded only if they meet FAA guidelines and rank high on the national priority list. FAA Grant Funding is listed in revenues. Grant funded construction projects are started only after the grant funding has been approved.

In 2025-2026, the Airport Capital Improvement Program (ACIP) includes \$3,000,000 to complete the east ramp & taxiway foxtrot pavement rehabilitation; \$8.88M for taxilane echo reconstruction phase II; \$26.97M for reconstruction of runway 16R-34L; \$695k to reconstruct central t-hangar taxilanes including the general aviation apron and taxiway delta, phase I. All projects listed are funded at 90% by FAA Grants with a 10% local match. In total, the airport is receiving approximately \$32.9M in grant funding for 2025-2026 budget.

Summary: LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification: The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216800800 - Fund Balance		Grant Projects Local Funding	1,588,889	2,467,072

Change Request Summary

410.321680103120 - FAA Revenue	Grant Projects Federal Funding	13,400,000	22,203,650
Total 0021-100-410-410-680 - Operations-General		14,988,889	24,670,722
Total Revenue		14,988,889	24,670,722
Expenditure			
0021-100-410-410-680 - Operations-General			
410.5216806501 - Construction Progress	E Ramp & TXY F Pavement Rehabilitation	3,100,000	-
410.5216806501 - Construction Progress	Taxilane E Reconstruction - Phase II (D2 & TXY L)	8,888,889	-
410.5216806501 - Construction Progress	Reconstruct Runway 16R-34L	3,000,000	23,976,278
410.5216806501 - Construction Progress	Reconstruct Central T-Hangar Taxilanes, GA Apron, TXY D - Phase I	-	694,444
Total 0021-100-410-410-680 - Operations-General		14,988,889	24,670,722
Total Expenditure		14,988,889	24,670,722
Net Total		-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 194 - Airport - Other Improvements
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:37 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Other Improvements, capital projects consist of airside and landside projects that maintain targeted safety standards for airport Infrastructure. Airside projects consist of, but not limited to, runways, ramps, and taxiways while landside projects consist of roadways, stormwater, sewer, security, and other infrastructure. Various infrastructure projects are budgeted at \$5.05M in 2025-2026 and being funded entirely by the Airport Enterprise Fund.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216800800 - Fund Balance		Other Improvements Funding	2,786,000	2,259,160
Total 0021-100-410-410-680 - Operations-General			2,786,000	2,259,160
Total Revenue			2,786,000	2,259,160

Change Request Summary

Expenditure			
0021-100-410-410-680 - Operations-General			
410.5216806301 - Other Improvements	Various Projects - Security, Safety, Roadways, Sewer, Signage, Stormwater, & More	2,786,000	2,259,160
Total 0021-100-410-410-680 - Operations-General		<u>2,786,000</u>	<u>2,259,160</u>
Total Expenditure		<u>2,786,000</u>	<u>2,259,160</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 195 - Airport - Buildings
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:37 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Commercial and industrial building related capital projects are tied to existing county owned infrastructure, future tenant demand, and maintaining or generating revenues for the Airport Enterprise Fund. A total of \$14.5M is budgeted for, but not limited to, the following projects: t-hangar renovations; building C-3 new HVAC, roof, and interior renovations; renovations of the airport administration building; building 1116 roof replacement; IT server permanent relocation; fire station addition and renovations; and miscellaneous additional repairs for the airport’s aging infrastructure.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216800800 - Fund Balance		Other Improvements - Local Funding	5,133,397	9,365,496
Total 0021-100-410-410-680 - Operations-General			5,133,397	9,365,496
Total Revenue			5,133,397	9,365,496

Change Request Summary

Expenditure

0021-100-410-410-680 - Operations-General			
410.5216806201 - Buildings	Fire Station Renovation Design Services - Index "C" Upgrade	500,000	-
410.5216806201 - Buildings	Fire Station Renovation Construction	-	5,800,000
410.5216806201 - Buildings	Fire Station HVAC Replacement	-	500,000
410.5216806201 - Buildings	T-Hangar Door Replacements	450,000	450,000
410.5216806201 - Buildings	Airport Administration Building Renovation Completion	2,000,000	-
410.5216806201 - Buildings	IT Server Infrastructure Relocation	200,000	500,000
410.5216806201 - Buildings	Various Building Improvements	1,518,397	215,496
410.5216806201 - Buildings	Building 1116 Roof Replacement	-	400,000
410.5216806201 - Buildings	IAC Building Storefront Glass & Door Replacement	315,000	-
410.5216806201 - Buildings	Building C3 - Various HVAC, Roof Replacement, and interior renovations	150,000	1,500,000
410.5216806201 - Buildings	Airport Administration Building - Design & Engineering	-	-
Total 0021-100-410-410-680 - Operations-General		5,133,397	9,365,496
Total Expenditure		5,133,397	9,365,496
Net Total		-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 210 - Airport - Large Machinery & Equipment
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:43 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

In 2025-2026, the airport has budgeted approximately \$5.92M for large machinery and equipment including: (2) Airport Rescue & Fire Fighting (ARFF) Trucks, (1) Dump Truck, (1) Loader Truck, (1) Passenger Tour Bus, (1) Airfield Snow Removal Vehicle Combo Unit, (1) Runway Sweeper, (1) Forklift, (1) Pick-Up Truck, plus various attachments as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216800800 - Fund Balance		Large Machinery & Equipment Local Funding	5,228,000	700,000
Total 0021-100-410-410-680 - Operations-General			5,228,000	700,000
Total Revenue			5,228,000	700,000

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 222 - Airport - Land Acquisition
 Change Request Type: CIP - Capital
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:43 PM (PDT)

Description: The airport is planning to bond and acquire the Air National Guard’s three properties in the Paine Field Business Park in 2026 at an estimated \$10M. The sale was approved by U.S. Congress in the Department of Defenses, National Defense Authorization Act for Fiscal Year 2024.

Summary: LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification: The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-100-410-410-680 - Operations-General				
410.3216808210 - Bond Proceed		Air National Guard - Bond Funding	-	10,000,000
Total 0021-100-410-410-680 - Operations-General			-	10,000,000
Total Revenue			-	10,000,000
Expenditure				
0021-100-410-410-680 - Operations-General				
410.5216806101 - Land		Air National Guard Properties Acquisition - Three Properties	-	10,000,000
Total 0021-100-410-410-680 - Operations-General			-	10,000,000
Total Expenditure			-	10,000,000
Net Total			-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 224 - Airport - New FTE Requests
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 25, 2024 11:01 AM (PDT)

Paine Field Airport Enterprise Fund is a growing lucrative enterprise that requires special considerations to meet increased demand for commercial and other aeronautical services. The airport requires several new FTEs to meet the increased demand and responsibilities.

Description: The airport is requesting nine (9) FTEs in total for 2025-2026 budget. The FTEs requested are as follows:
 1. One (1) Government Affairs Manager FTE to assist in new legislative funding in coordination with the Airport Director; and
 2. One (1) Accounting Manager FTE to assist in replacement planning in CY2025 and assist in increased grant administration for CY2026 and thereafter; and
 3. One (1) Airport Maintenance Technician III FTE for increased airfield maintenance duties; and
 4. One (1) Facilities Technician IV FTE to assist with the new airport administration building's ongoing maintenance; and
 5. One (1) Operations Supervisor for Federal Aviation Regulations, 14 CFR, Part 139, Index C going to twenty-four operations; and
 6. Four (4) Fire Fighter FTEs in anticipation of the Federal Aviation Regulations, 14 CFR, Part 139, Index C requirements.

The four (4) Fire Fighters shall be reimbursed by the terminal if activated due to Index C requirements. All other remaining FTEs requested shall be funded by the Airport Enterprise Fund.

Summary: LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification: The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget: (1,032,746)
 Net Capital Budget: -
 Net Budget: (1,032,746)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0021-100-410-410-680 - Operations-General				
410.5216802013 - Personnel Benefits	AIRPORT BUSINESS MANAGER -	Copy (NEW2108R)	37,705	37,355

Change Request Summary

410.5216801011 - Regular Salaries	AIRPORT BUSINESS MANAGER - Copy (NEW2108R)	106,839	106,839
410.5216802013 - Personnel Benefits	AIRPORT MAINTENANCE TECHNICIAN III - Copy (NEW2107R)	30,272	30,524
410.5216801011 - Regular Salaries	AIRPORT MAINTENANCE TECHNICIAN III - Copy (NEW2107R)	62,518	62,518
410.5216802013 - Personnel Benefits	FACILITIES TECHNICIAN IV - Copy (NEW2106R)	30,272	30,524
410.5216801011 - Regular Salaries	FACILITIES TECHNICIAN IV - Copy (NEW2106R)	62,518	62,518
410.5216802013 - Personnel Benefits	OPERATIONS SUPERVISOR - AIRPORT - Copy (NEW2101R)	34,534	34,441
410.5216801011 - Regular Salaries	OPERATIONS SUPERVISOR - AIRPORT - Copy (NEW2101R)	87,943	87,943
410.5216802013 - Personnel Benefits	FINANCIAL ANALYST - Copy (NEW2110P)	34,534	34,441
410.5216801011 - Regular Salaries	FINANCIAL ANALYST - Copy (NEW2110P)	87,943	87,943
Total 0021-100-410-410-680 - Operations-General		575,078	575,046
0021-110-410-410-680 - Operations			
410.521680102013 - Personnel Benefits	FIRE FIGHTER - Copy (NEW2102R)	28,425	29,826
410.521680101011 - Regular Salaries	FIRE FIGHTER - Copy (NEW2102R)	85,992	85,992
410.521680102013 - Personnel Benefits	FIRE FIGHTER - Copy (NEW2103R)	28,425	29,826
410.521680101011 - Regular Salaries	FIRE FIGHTER - Copy (NEW2103R)	85,992	85,992
410.521680102013 - Personnel Benefits	FIRE FIGHTER - Copy (NEW2104R)	28,425	29,826
410.521680101011 - Regular Salaries	FIRE FIGHTER - Copy (NEW2104R)	85,992	85,992
410.521680102013 - Personnel Benefits	FIRE FIGHTER - Copy (NEW2105R)	28,425	29,826
410.521680101011 - Regular Salaries	FIRE FIGHTER - Copy (NEW2105R)	85,992	85,992
Total 0021-110-410-410-680 - Operations		457,668	463,272
Total Expenditure		1,032,746	1,038,318
Net Total		(1,032,746)	(1,038,318)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0021-110-410-410-680 - Operations	FIRE FIGHTER - Copy (NEW2102R)	New FTEs required for FAA Part 139, ARFF, Index C.	2025-01-01		100.00%

Change Request Summary

0021-110-410-410-680 - Operations	FIRE FIGHTER - Copy (NEW2103R)	New FTEs required for FAA Part 139, ARFF, Index C.	2025-01-01		100.00%
0021-110-410-410-680 - Operations	FIRE FIGHTER - Copy (NEW2104R)	New FTEs required for FAA Part 139, ARFF, Index C.	2025-01-01		100.00%
0021-110-410-410-680 - Operations	FIRE FIGHTER - Copy (NEW2105R)	New FTEs required for FAA Part 139, ARFF, Index C.	2025-01-01		100.00%
0021-100-410-410-680 - Operations-General	AIRPORT BUSINESS MANAGER - Copy (NEW2108R)	Placeholder Title: Government Affairs Manager for managing increased airport relationships and funding needs.	2025-01-01		100.00%
0021-100-410-410-680 - Operations-General	AIRPORT MAINTENANCE TECHNICIAN III - Copy (NEW2107R)	New Maintenance Technician for increased airfield duties.	2025-01-01		100.00%
0021-100-410-410-680 - Operations-General	FACILITIES TECHNICIAN IV - Copy (NEW2106R)	New Facilities Technician for increased duties at new Airport administration building in Bomarc Business Park.	2025-01-01		100.00%
0021-100-410-410-680 - Operations-General	OPERATIONS SUPERVISOR - AIRPORT - Copy (NEW2101R)	New Operations Supervisor for Index C and 24hours operating needs.	2025-01-01		100.00%
0021-100-410-410-680 - Operations-General	OPERATIONS SUPERVISOR II - AIRPORT - Copy (NEW2109R)	Placeholder Title: Accounting Manager for replacement of existing staff member and training, plus in 2026 position shall be downgraded to a Grant Accounting Coordinator.	2025-01-01		0.00%
0021-100-410-410-680 - Operations-General	FINANCIAL ANALYST - Copy (NEW2110P)	Shadowing existing staff for attrition planning in CY2025, and assist in increased grant administration in CY2026 and thereafter	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department 0021 - Airport
Change Request AUTO - 279 - Airport - FTE Reclass Requests
Change Request Type Position Adjustments
Change Request Status Executive Recommended
Publish Date Aug 01, 2024 02:00 PM (PDT)

Paine Field Airport Enterprise Fund is a growing lucrative enterprise that requires special considerations to remain competitive in today's work environment and retain talent. The airport has had difficulties in several positions obtaining the necessary talent at current salaries. The airport requires several reclasses to meet the continued on-going operations of the airport and to remain competitive.

- Airport FTE reclasses include:
- 1. AFSCME: Reclass the job title "Electrician-AIR" to move from PG241 to PG242. This is a union request and includes all FTEs in this job description.
 - 2. AFSCME: Reclass on "Electrician-AIR" to an "Electrician Lead-AIR" at PG243.
 - 3. AFSCME: Reclass the "Airport Maintenance Mechanic" to Airport Maintenance Mechanic Lead" from PG239 to a new paygrade that shall be dictated by AFSCME negotiations.
 - 4. Non-represented: Reclass "Engineer I" to an "Engineer II" which is a natural progression due to his years of service.
 - 5. Non-represented: Reclass "Accounting Technician II" to an "Accounting Specialist" from PG310 to PG312. The employees' duties have included more advanced accounting skills outside of their current job duties which warrants an upgrade to her current assigned duties.
 - 6. Non-represented: Reclass all temporary upgrades to their permanent roles with respective individual titles. This is on-going but would like it notated that this leaves a reduction in salaries & benefits that needs to be accounted for in the budget.

All these have been in part factored into the airport's budget under "personnel cost contingency" DAC (410.5216801104). Please see the attached breakdown template for each individual position and PG.

Summary

LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification

The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 336 - Airport - FUND 130 - CERB
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:57 PM (PDT)

Description: In 2011, the Washington Department of Commerce offered a \$500k interest free Community Economic Revitalization Board (CERB) loan to the County for refurbishment of Building C-71 to expand operations of the Washington Aerospace Training and Research Center (WATR). Revenues from the lease with Edmonds Community College will be applied to fully repay the zero interest CERB loan. Edmonds Community College leased 8,966sf of Building C-71 and with this loan refurbished the space to support aerospace training in the region. This package adjusts and adds the revenues and expenses between 2027-2030.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0021-112-130-373-680 - Operations				
130.373216806250 - Rents and Leases		Adjusted to projected	-	-
Total 0021-112-130-373-680 - Operations			-	-
Total Revenue				
			-	-
Expenditure				
0021-112-130-373-680 - Operations				
130.573216807101 - CERB Principal Payment		Adjusted to projected	-	-
Total 0021-112-130-373-680 - Operations			-	-
Total Expenditure				
			-	-
Net Total				
			-	-

Change Request Summary

Department: 0021 - Airport
 Change Request: AUTO - 494 - Airport - Fund 130 - SAF
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:07 PM (PDT)

In March 2022, Executive Dave Somers announced that Snohomish County is establishing a world-leading Research and Development (R&D) Center focused on Sustainable Aviation Fuels (SAF) at Paine Field Airport. The County is partnering with Washington State University (WSU) to create the world’s first SAF repository of this type for advancing sustainable aviation fuel technologies and serve the global need for reference samples to support research. The Center will also be the only facility to collect, sample, and distribute SAF at a scale needed for widespread use in the largest aircraft.

Description

As part of the 2023-2025 Transportation Budget, the Washington State Legislature allocated \$6.5 million to Snohomish County for a Research & Development Center for Sustainable Aviation Fuels (SAF) at Snohomish County’s Paine Field Airport.

Base expenditures are set to reflect the SAF R&D Temporary Site and Repository Business Plan. Expenditures include construction of a temporary facility, as well as hiring a project manager to manage funds, apply for grants and oversee project agreements. Expenditures also incorporate work supported by Washington State University, including operation of the temporary repository site for SAF storage, blending and testing. In addition, WSU will support management of intellectual property, proprietary information, and publication management.

This change request addresses the fund balancing.

Summary

Justification
 Net Operating Budget: (11,937)
 Net Capital Budget: -
 Net Budget: (11,937)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0021-111-130-377-105 - Sustainable Aviation Fuel				
130.577211054101 - Professional Svcs Contracts		Balancing budget.	11,937	12,219
Total 0021-111-130-377-105 - Sustainable Aviation Fuel			11,937	12,219
Total Expenditure			11,937	12,219
Net Total			(11,937)	(12,219)

Change Request Summary

Department: 0022 - Treasurer
 Change Request: AUTO - 54 - TRS Revenue adjustments
 Change Request Type: Revenue Adjustment Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:22 PM (PDT)
 Description: Expected change in Treasurer Department Revenues
 Summary:

Penalty and Interest is coming in higher than projected for 2024 so this line item is increased to \$3.6M for 2025 and 2026.

Investment interest is expected to increase in 2025 by \$1M to \$13.5M and then decrease in 2026 to \$11M. In 2025 the federal reserve is expected to drop short-term rates however we expect the County Pool interest rates to be higher in 2025. ARPA dollars in 2026 should be fully spent down so there will no longer be interest income from those invested funds and the federal reserve is expected to continue to lower interest rates in 2026 so earnings will be lower.

SCIP Investment Pool Fees are expected to increase to \$250K in 2025 and to \$260K in 2026 due to increased costs and increased salaries/benefits for the employees who manage the pool.

Justification: Investment Interest Banking is coming in higher than projected in 2024 so it has been increased to \$150K in 2025. For 2026 Investment Interest Banking is estimated to be \$105K due to expected drop in interest rates.

Investment Service fees are collected from participants that invest in the State Pool through the County Treasurer. We expect the fees to be similar in 2025 as in 2024, which is around \$85K-\$87K. In 2026 we expect those fees to drop to \$75K due to the lower interest rates.

I/F charges - SWM Fee Collection will increase \$14.5K in both 2025 and 2026 as the cost per parcel has increased to \$1.10 per parcel and the SWM parcel count is projected to increase to 171,000.

The I/F Labor - Proval/Ascend interfund transfer from the IT fund is reduced to zero as the remaining funds in IT for the Proval/Ascend project are going to be used for further system enhancements that will be paid out of the IT fund.

Fund 144 Tax Refund Fund has budgeted \$5K of fund balance to be available for court ordered refunds.

Net Operating Budget: 1,322,245
 Net Capital Budget: -
 Net Budget: 1,322,245

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0022-200-002-002-410 - Administration				
002.3224101915 - Real & P/Prop Interest			300,000	300,000
002.3224104102 - SCIP Invest Pool Fee			46,000	56,000

Change Request Summary

002.3224104901 - I/F Chrg - SWM Fee Collection	14,554	14,554
002.3224104902 - I/F Labor - Proval/Ascend (IT)	(95,309)	(95,309)
002.3224106111 - Investment Interest	1,000,000	(1,500,000)
002.3224106113 - Investment Interest - Banking	50,000	5,000
002.3224106119 - Investment Services Fees	2,000	(10,000)
Total 0022-200-002-002-410 - Administration	1,317,245	(1,229,755)
0022-200-144-144-410 - Administration		
144.3224100800 - Fund Balance	5,000	5,000
Total 0022-200-144-144-410 - Administration	5,000	5,000
Total Revenue	1,322,245	(1,224,755)
Net Total	1,322,245	(1,224,755)

Change Request Summary

Department 0022 - Treasurer
Change Request AUTO - 109 - TRS Reclass/Range Adjustments
Change Request Type Position Adjustments
Change Request Status Executive Recommended
Publish Date Aug 06, 2024 02:38 PM (PDT)
Staff Reclasses

Description
The Treasurer's office is requesting a range adjustment and title change reclass for 2 of the represented positions. These two reclass requests reflect not only the natural growth and change in scope of responsibility organic to the position but also the explicit expansion of responsibilities and duties for the position.

The Treasurer is also requesting a title change for 1 position with no salary change to bring consistency to the titles of 3 positions in the office that perform similar work. There will also be a slight modification to the job description to include work on LIDs and RIDs.

The Treasurer's office is also requesting a reclass for 1 unrepresented position to facilitate retention and future recruitment of a highly specialized position.

Summary
Accountant I to Senior Accountant (237 to 241) This position has performed the duties commensurate with a Senior Accountant for multiple years now. This position performs critical and extensive work with the general ledger, the subsidiary ledgers, and the verification and preparation of journal voucher entries. The Accountant I position prepares, converts, and transmits general ledger financial reports on behalf of all school districts in the county. The Accountant I position also tracks and reports on warrants redeemed, EFT's, ACH's, payroll, taxes, investments purchased, bond issuance expenditures, operating transfers, inter-funds and fees for 14 school districts. All of these tasks are essential to support the mission of the office and for the functioning of numerous other municipalities. The Position now routinely performs duties commensurate with a Senior Accountant (241).

Justification
Accounting Investment Technician to Investment Assistant (308 to 311) The reclass request aligns with the Segal study assessment of the tasks performed by an Investment Assistant. The Accounting Investment Technician position serves as the primary backup for the County's Investment Officer. This position also generates investment-related reports, performs required investment tracking, and reports to the State Auditor's Office. A staff member in this position is expected to track the Treasurer's cash, internal/external district liquidity, and balance the cash investments daily. This position ensures that wires for matured investments or new bond purchases are confirmed, received, or sent, and processed. Staff are expected to support the junior taxing districts by maintaining FAQ pages and distributing reports to inform the districts' decision-making. Costs will be partially offset through fees paid for county pool investment services.

Tax Collection Specialist (312) - title change only to Treasury Tax Specialist (312).

Non represented staff reclass
Investment Officer (249/5 to 115/8) This position will be reclassified from the classified manager position to a management-exempt position. The intent is to create a more competitive pay structure to facilitate retention and future recruitment. This position is highly specialized and is responsible for the millions of dollars of interest earnings each year that are brought into the general fund. Additionally, 76% of the costs for this position's salary and benefits are recouped by fees charged to the County pool participants as allowed by RCW.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department: 0022 - Treasurer
 Change Request: AUTO - 141 - TRS Line Item Adjustments for Operating Costs
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:27 PM (PDT)
 Description: Move Overtime budget to Postage budget
 Summary:

Justification: The cost of mailing statements has increased due to the increasing number of parcels each year that the Treasurer bills and collects for, as well as increases in postage costs. There are also unfunded mandates that require two notices be sent per year to all delinquent parcels. To better align the Treasurer's budget we will move \$25,000 of the OT line item to the Postage line item in the 2025 and 2026 budget.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0022-200-002-002-410 - Administration				
002.5224104207 - Postage			25,000	25,000
002.5224101012 - Overtime			(25,000)	(25,000)
Total 0022-200-002-002-410 - Administration			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0022 - Treasurer
 Change Request: AUTO - 157 - TRS REAL DEPT 22
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Aug 07, 2024 08:33 AM (PDT)

Description: In order to accommodate the 3% budget cut in each of the 2025 and 2026 budget years (\$151,154 each year) the Treasurer's office will do a one-time transfer of an additional \$110,000 from the Treasurer's O&M fund in both 2025 & 2026 to support the cost of foreclosure. The remaining \$41,154 resource alignment will be met by shifting overtime budget to the resource alignment to effectively zero out the REAL.

Summary
 Justification
 Net Operating Budget: (75,577)
 Net Capital Budget: -
 Net Budget: (75,577)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0022-200-002-002-410 - Administration				
002.3224109702 - OpT-Treasurer's O&M			-	-
Total 0022-200-002-002-410 - Administration			-	-
Total Revenue			-	-
Expenditure				
0022-200-002-002-410 - Administration				
002.5224104995 - Resource Alignment		Exec Rec: 50% Restoration	75,577	75,577
002.5224101012 - Overtime			-	-
Total 0022-200-002-002-410 - Administration			75,577	75,577
Total Expenditure			75,577	75,577
Net Total			(75,577)	(75,577)

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 527 - District Court Base Revenue Adjustments
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:10 PM (PDT)
Description	Updates to District Court base revenue.
Summary	
Justification	
Net Operating Budget	(153,898)
Net Capital Budget	-
Net Budget	(153,898)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0024-401-002-002-240 - District Court				
002.3242400121 - AOC Reim Interpreter Svc Grant		District Court projection	47,361	47,361
002.3242402203 - Civil Filing		District Court projection	1,356	1,356
002.3242402205 - Antiharassment Filing		District Court projection	(2,190)	(2,190)
002.3242402338 - Appellate Filing Fee		District Court projection	(4,914)	(4,914)
002.3242402806 - Civil Supp Proceedings		District Court projection	9	9
002.3242403202 - D/M Court Records Services		District Court projection	11,792	11,792
002.3242403203 - Civil fees-Appeal Cases		District Court projection	(88)	(88)
002.3242403205 - Writs And Garnish Fees		District Court projection	(3,925)	(3,925)
002.3242403301 - Name Change Adm		District Court projection	(1,090)	(1,090)
002.3242403812 - Municipal Filing		District Court projection	88,770	88,770
002.3242404122 - Civil Filing (with JST)		District Court projection	49,438	49,438
002.3242404123 - JST-CLJ		District Court projection	17,138	17,138
002.3242404124 - CntrCros 3rd Fil		District Court projection	(2,228)	(2,228)
002.3242404162 - Copy/Tape Fees		District Court projection	106	106
002.3242404221 - DUI Emerg Fire		District Court projection	(58)	(58)
002.3242404252 - DUI Emergency Response		District Court projection	(2,449)	(2,449)
002.3242409002 - Criminal Conviction Fee-Traffi		District Court projection	(529)	(529)
002.3242409003 - Criminal Conviction Fee-NonTra		District Court projection	(529)	(529)

Change Request Summary

002.3242405230 - Mand Insurance - Admin Costs	District Court projection	(2,065)	(2,065)
002.3242405312 - Distracted Driving Prev Acct	District Court projection	13	13
002.3242405370 - Non-Traffic Infractions	District Court projection	4,966	4,966
002.3242405400 - Parking Infraction Penalty	District Court projection	(1,302)	(1,302)
002.3242405402 - Discover Pass	District Court projection	(491)	(491)
002.3242405520 - DUI Fines	District Court projection	14,586	14,586
002.3242405521 - DUI-DP Account Fee	District Court projection	178	178
002.3242405580 - Criminal Traffic Misd Fines	District Court projection	12,342	12,342
002.3242405690 - Other Non-Traffic Misd Fines	District Court projection	(4,320)	(4,320)
002.3242405733 - Public Defender Recoup Costs	District Court projection	(2,038)	(2,038)
002.3242405734 - Sheriff's Services Recoup Cost	District Court projection	(377)	(377)
002.3242405735 - Court Interpreter	District Court projection	16,154	16,154
002.3242408305 - JIS/Trauma	District Court projection	6,253	6,253
002.3242408699 - School Zone Safety	District Court projection	2,466	2,466
002.3242409704 - Local/JIS Account	District Court projection	1,880	1,880
002.3242406901 - Small Overpayment	District Court projection	846	846
002.3242406903 - NSF Fees	District Court projection	220	220
002.3242405690 - Other Non-Traffic Misd Fines	District Court projection	300	300
Total 0024-401-002-002-240 - District Court		247,581	247,581
0024-401-002-002-330 - Probation & Parole Services			
002.3243304231 - Alive @ 25 Classes	District Court projection	(17,507)	(17,507)
002.3243304236 - Records Check	District Court projection	3,000	3,000
002.3243304238 - E/M Revenue	District Court projection	3,698	3,698
002.3243304239 - E/M Revenue DUI	District Court projection	(28,126)	(28,126)
002.3243305310 - Deferred Finding Admin Fee	District Court projection	183,044	183,044
002.3243304233 - Probation Services	District Court projection	(168,322)	(168,322)
002.3243304235 - Active Probation	District Court projection	(104,688)	(104,688)
002.3243304237 - Monitored Probation	District Court projection	(272,578)	(272,578)
Total 0024-401-002-002-330 - Probation & Parole Services		(401,479)	(401,479)
Total Revenue		(153,898)	(153,898)
Net Total		(153,898)	(153,898)

Change Request Summary

Department: 0024 - District Court
 Change Request: AUTO - 442 - District Court Erosion Evaluation - Cascade Division
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:19 PM (PDT)
 Description: Safety & integrity evaluation of the hillside erosion at District Court Cascade Division.
 Summary:

Justification: The Snohomish County District Court, Cascade Division, is located on the edge of a bank several feet above the Stillaguamish River. In 2015, the MENG analysis noted that the chain link fence separating the area immediately behind the courthouse and the edge of the bank, was bent and damaged due to hillside erosion. In the subsequent nine years, that fence continues to bend further and the sidewalks behind the building are cracking with the erosion of the bank. A current photograph is attached. We have also experienced record setting floods in this area within the past year, requiring Cascade staff to leave early so they could cross bridges and arrive home safely. The Cascade Division courthouse is located only 12 miles from Oso, Washington, the site of one of the deadliest mudslides in US history, in 2014. The Oso landslide was caused by heavy rainfall and soil porosity that loosened up the hillside above the North Fork Stillaguamish River, the same river running behind and below the Cascade Division. The District Court is requesting the evaluation of this site by a geotechnical engineer to determine if it is in a landslide hazard zone as defined by SCC 30.91L.040, and to determine what steps can be taken to ensure the safety and structural integrity of this facility. Facilities has estimated the cost to be \$585,000.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242406501 - Construction - Capital Costs		Not included in Exec Rec GF budget.District Court Geotechnical Eval Cascade	-	-
Total 0024-401-002-002-240 - District Court			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0024 - District Court
 Change Request: AUTO - 540 - District Court Housekeeping Allocation
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 29, 2024 06:18 PM (PDT)
 Description: District Court requests allocation of expenses between the District Court budget and the District Court Probation budget.
 Summary:

For purpose of proper record-keeping and documentation, District Court requests allocation of expenses between the District Court budget and the District Court Probation budget. The following administrative expenses are overhead costs. These expenses will be split between District Court and District Court Probation based on their proportionate share of FTEs. Seventy-nine percent will be expensed to District Court, and twenty-one percent will be expensed to District Court Probation.

Justification: Salary and benefits for the following positions:
 Court Administrator
 Assistant Administrator
 Administrative Analyst
 Administrative Specialist - Accounting
 Administrative Specialist – Public Records
 Network Administrator
 Interfund DIS Overhead
 Interfund Space Rent

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242409103 - Interfund Dis Overhead		reallocate to program 330	(261,027)	(261,027)
002.5242409511 - Interfund Space Rental		reallocate to program 330	(71,225)	(71,225)
002.5242403101 - Supplies			7,000	7,000
002.5242404105 - Armored Car			9,408	9,408
002.5242404111 - Contractual Services			10,000	10,000
002.5242404501 - Rentals			10,900	10,900
002.5242404926 - Printing & Binding			4,389	4,389
002.5242404940 - Postage-Outside			10,000	10,000

Change Request Summary

002.5242401011 - Regular Salaries	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	(20,206)	(20,365)
002.5242402013 - Personnel Benefits	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	(7,544)	(7,526)
002.5242402013 - Personnel Benefits	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	(7,000)	(7,099)
002.5242401011 - Regular Salaries	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	(16,962)	(17,604)
002.5242402013 - Personnel Benefits	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	1,908	1,862
002.5242401011 - Regular Salaries	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	6,656	6,656
002.5242402013 - Personnel Benefits	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	1,624	1,602
002.5242401011 - Regular Salaries	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	4,971	4,971
002.5242402013 - Personnel Benefits	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	1,277	1,303
002.5242401011 - Regular Salaries	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	2,895	3,039
002.5242402013 - Personnel Benefits	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	1,412	1,407
002.5242401011 - Regular Salaries	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	3,697	3,697
Total 0024-401-002-002-240 - District Court		(307,827)	(308,612)
0024-401-002-002-330 - Probation & Parole Services			
002.5243309103 - Interfund DIS Overhead		261,027	261,027
002.5243309511 - Interfund Space Rent		71,225	71,225
002.5243303101 - Supplies	reallocate to prg 240	(7,000)	(7,000)
002.5243304105 - Armored Car	reallocate to prg 240	(9,408)	(9,408)
002.5243304111 - Contractual Services	reallocate to prg 240	(10,000)	(10,000)
002.5243304501 - Rentals	reallocate to prg 240	(10,900)	(10,900)
002.5243304926 - Printing & Binding	reallocate to prg 240	(4,389)	(4,389)
002.5243304940 - Postage-Outside	reallocate to prg 240	(10,000)	(10,000)

Change Request Summary

002.5243301011 - Regular Salaries	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	20,206	20,365
002.5243302013 - Personnel Benefits	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	7,544	7,526
002.5243302013 - Personnel Benefits	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	7,000	7,099
002.5243301011 - Regular Salaries	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	16,962	17,604
002.5243302013 - Personnel Benefits	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	(1,908)	(1,862)
002.5243301011 - Regular Salaries	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	(6,656)	(6,656)
002.5243302013 - Personnel Benefits	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	(1,624)	(1,602)
002.5243301011 - Regular Salaries	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	(4,971)	(4,971)
002.5243302013 - Personnel Benefits	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	(1,277)	(1,303)
002.5243301011 - Regular Salaries	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	(2,895)	(3,039)
002.5243302013 - Personnel Benefits	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	(1,412)	(1,407)
002.5243301011 - Regular Salaries	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	(3,697)	(3,697)
Total 0024-401-002-002-330 - Probation & Parole Services		307,827	308,612
Total Expenditure		-	-
Net Total		-	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0024-401-002-002-240 - District Court	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	reallocation 79% court, 21% probation split.	2025-01-01		-21.00%

Change Request Summary

0024-401-002-002-330 - Probation & Parole Services	ADMINISTRATIVE ANALYST (DCT3062R): Kanoë Kuwana (27344)	reallocation 79% court, 21% probation split.	2025-01-01	21.00%
0024-401-002-002-240 - District Court	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	reallocation 79% court, 21% probation split.	2025-01-01	-21.00%
0024-401-002-002-330 - Probation & Parole Services	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST - DCT (DCT3022R): Dawna Knox (21590)	reallocation 79% court, 21% probation split.	2025-01-01	21.00%
0024-401-002-002-240 - District Court	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	reallocation 79% court, 21% probation split.	2025-01-01	4.00%
0024-401-002-002-330 - Probation & Parole Services	DISTRICT COURT ADMINISTRATOR (DCT3100R): Kathryn Koehler (26624)	reallocation 79% court, 21% probation split.	2025-01-01	-4.00%
0024-401-002-002-240 - District Court	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	reallocation 79% court, 21% probation split.	2025-01-01	4.00%
0024-401-002-002-330 - Probation & Parole Services	DISTRICT COURT ASSISTANT ADMINISTRATOR (DCT3101R): Marianne Boggie (8917)	reallocation 79% court, 21% probation split.	2025-01-01	-4.00%
0024-401-002-002-240 - District Court	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	reallocation 79% court, 21% probation split.	2025-01-01	4.00%
0024-401-002-002-330 - Probation & Parole Services	ADMINISTRATIVE SPECIALIST (DCT3052R): Morgan Lord (28483)	reallocation 79% court, 21% probation split.	2025-01-01	-4.00%
0024-401-002-002-240 - District Court	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	reallocation 79% court, 21% probation split.	2025-01-01	4.00%
0024-401-002-002-330 - Probation & Parole Services	NETWORK ADMINISTRATOR (DCT3061R): Neil Hopkins (15953)	reallocation 79% court, 21% probation split.	2025-01-01	-4.00%

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 243 - District Court HR Assistant: 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 12, 2024 01:18 PM (PDT)
Description	District Court requests funding for one FTE to provide court-wide Human Resources (HR) support to Snohomish County District Court Administration. This position will provide alignment between District Court and other County departments with the same or similar responsibilities.
Summary	

The District Court Administration is responsible for the operation of court initiatives and administrative functions, eliminating racial and gender bias in the court, attracting, and retaining knowledgeable and skilled staff, ensuring staff diversity, providing access to the courts for all persons, and implementing programs that meet the needs of the public. The District Court Assistant Administrator oversees daily court operations for four court locations as well as the finance department. This position mentors, supports, supervises, and directs five supervisors of court operations (Cascade, Everett, Evergreen, South and Finance) with over 55 staff members. The position description for District Court Assistant Administrator does not mention human resource management, but our Assistant Administrator is also the Human Resource Manager for District Court, providing HR support for approximately 85 staff, not including judicial officers.

The District Court Assistant Administrator's role includes three key elements: Court Operations, Administrative Operations, and Human Resources. As the Human Resource Manager, the Assistant Administrator is the department's HR and Union Liaison. They are responsible for all recruitment processes including NEOGOV applications, interviews, pre-hire coordination, hire offers and onboarding, as well as staff complaints, discipline, separations, staff training requirements, reclassification information, ADA, protected leave, and policy compliance. At a minimum, the Assistant Administrator spends above 50% of their time supporting HR services and recruitment efforts for all divisions, locations, and sub-units of District Court, resulting in less available time to focus on important court operational needs that support growth, technology, and essential services to the public. In the past two years, our Assistant Administrator also served as a project manager for our paperless project. There are far too many tasks for a single FTE to manage.

Justification

While our Accounting Specialist position was reclassified to an Administrative Specialist position in 2024, allowing for some HR responsibilities, the Administrative Specialist position is primarily an accounting position that handles payroll, accounts payable, vendor and staff communications, contracting, purchasing, and travel reimbursements. The position now assists with some HR documentation, but there is insufficient time to devote to HR duties. District Court needs a full-time HR Assistant.

The Superior Court Clerk's Office and the Superior Court have a designated HR Manager or a dedicated Administrative Assistant to support recruitment and all HR-related services. Pierce County District Court, similar in size to Snohomish County District Court, has a dedicated Assistant to the Court Administrator responsible for Human Resources and a designated Court Operations Manager to oversee all non-judicial operations. District Court requests to add a full-time Human Resource Assistant position to support the Assistant Court Administrator in the clerical duties associated with human resources tasks. A dedicated HR Assistant will take on tasks including job postings and recruitment with an emphasis on diversity, equity, and inclusion, track protected leave information, coordinate and track required staff training, and respond to staff inquiries regarding eligible leave, policies, and HR-related procedures. The HR Assistant will be under the direction of the Assistant Court Administrator to carry out duties related to Human Resources needs and to assist with critical DEI initiatives that foster creativity, diversity, and an equitable and comfortable work environment for staff. The Snohomish County position that most closely aligns with District Court needs is the Human Resource Assistant, which is at pay grade 235 Classified Pay Plan. The funding required for 2025 and 2026 salary and benefits at pay grade 235, step 1 for this position is \$89,322 and \$89,615, respectively.

Net Operating Budget

-

Net Capital Budget

-

Net Budget

-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0024-401-002-002-240 - District Court	COMMUNITY SERVICES COUNSELOR - Copy (NEW2403R)	District Court requests funding for one FTE Human Resources Assistant to provide court-wide Human Resources (HR) support to Snohomish County District Court Administration.	2025-01-01		0.00%

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 260 - District Court Interpreter: 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 12, 2024 01:16 PM (PDT)
Description	District Court requests funding to hire a full-time in-house Spanish court interpreter to provide equal access to justice through translation for those in need of such services.

Summary

The mission of Snohomish County District Court is to proudly serve our community with integrity and respect while delivering to all persons equal access to justice. One of the main components to effectively delivering equal access to justice to all persons is the ability to communicate. Whether it be over the phone or at the counter with a staff member, through a written document or in the courtroom with a judicial officer, if the communication breaks down or is not available there simply is no equal access to justice.

District Court is required by statute to use interpreters in all court proceedings for participants whose second language is English. Over 10% of our community in Snohomish County is Hispanic. Since the pandemic, it has become more and more challenging to secure the services of a court interpreter in general, Spanish in particular, to physically come to our courts and interpret for those in need of such services. English to Spanish and Spanish to English is the most common interpretation used in our courts. As a court we have been able to take advantage of Zoom virtual hearings to handle some of these matters as the interpreters have been more willing to book jobs that are virtual than those in person. Additionally, the pool of court certified Spanish court interpreters is clearly shrinking and there simply are not as many available as there once was.

Zoom, while extremely efficient for many matters that the court handles, is not acceptable for matters that require in-person interpretation. There is a strong preference for in-person interpretation. The communication is better, and it takes less time as simultaneous interpretation is used, as opposed to consecutive interpretation which must be used for virtual interpretation. Additionally, if the individual requiring interpretation is in court and the interpreter is virtual, private conversations with someone who is also in court is extremely challenging. If the individual requiring interpretation needs to see the front counter after court, it is also challenging.

Court hearings require timely notice to all. It is not unusual for parties to be present and ready to move forward, only to find that there is no interpreter signed up for the job. In 2023, there were 53 calendars that did not have an interpreter signed up to interpret. Hearings without interpreters result in rescheduled hearings. In addition to being costly, it is detrimental to a party to have a time-sensitive hearing delayed because the court cannot communicate with them. Delays deny equal access to justice and can pose safety risks to parties seeking help from the court, are not a good use of resources, and are not an efficient way to serve our community.

Justification

Hiring a full-time Spanish court interpreter as an employee would alleviate many of the aforementioned concerns. The District Court could schedule calendars with proper notice and be certain that an interpreter would be present. Further, the court would have access to interpreter services on a moment's notice for emergency hearings. Additionally, the in-house interpreter could provide services that are difficult to obtain with private interpreters, including translating forms, translating letters and requests from individuals, and assisting in probation meetings at the time needed.

District Court staff reviewed data regarding Spanish court interpreter appearances at District Court hearings. We tracked data from the middle month of each quarter (May 2023, August 2023, November 2023, and February 2024) over a one-year period to determine the annual and monthly average hours actually worked, and the interpreter expenses paid for interpretation and mileage. District Court contracts with interpreters, paying two and four-hour minimums to ensure availability throughout an entire calendar. Not surprisingly, hours paid exceed hours actually worked. During the one-year period we examined, estimated annual payments to Spanish interpreters was \$249,586, which included \$3,297 for mileage costs.

District Court's interpreter program supervisor carefully reviewed the data that was collected. She determined that a full-time in-house interpreter could handle all Spanish interpretation for our in-custody calendars that would otherwise cost an estimated \$45,480 annually and could interpret for

Change Request Summary

additional hearings that would otherwise cost an estimated \$64,297 annually, for total savings of \$109,777. After subtracting \$11,416.86 to account for the employee’s 26 days of leave during which it would be necessary to hire private interpreters, the total cost savings was \$98,360.

Pierce County District Court has an in-house Spanish interpreter. At step one, this position pays \$81,993.60 annually. Adjusted for the cost of living in Snohomish County, the position would pay \$87,943 annually at step one, which aligns with pay grade 243. Salary and benefits for a position at pay grade 243, step one, are \$122,477. The cost savings of \$98,360 for an in-house interpreter, detailed above, is 80% of the in-house interpreter’s salary and benefits. While the savings do not completely pay for the position, it is close. A court interpreter plays an important but invisible role in delivering equal access to justice to limited English-speaking populations. It becomes quite visible and halts such access when one is necessary but not available. Having an in-house interpreter available for hearings that would otherwise need to be rescheduled delivers that necessary access to justice.

District Court requests funding in the amount of \$122,477 for an in-house interpreter, with a reduction of \$98,360 in interpreter funding, which equates to 80% of the interpreter’s salary and benefits.

Backup data attached.

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0024-401-002-002-240 - District Court	MENTAL HEALTH PROGRAM COORDINATOR - Copy (NEW2402R)	1.0 FTE interpreter to assist with interpretation & access to justice.	2025-01-01		0.00%

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 451 - District Court Major Improvements
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 12, 2024 12:18 PM (PDT)
Description	District Court requests major improvements to the three outlying District Court courthouses including the Cascade Division in Arlington, the Evergreen Division in Monroe, and the South Division in Lynnwood.
Summary	

In 2015, Snohomish County commissioned a facilities analysis (the MENG Analysis) to evaluate all Snohomish County facilities, including the three outlying District Court courthouses. The Facility Summary reports, written nine years ago, noted that the MEP (mechanical, electrical and plumbing) systems in the three facilities were “at the end of life, inefficient, with minimal comfort.” In addition, it noted that the fixtures throughout the buildings, while functional, were severely outdated back in 2015. It was noted that MAJOR renovations should be done to upgrade those facilities and to bring them up to code. Except for patchwork repairs, here and there, no such upgrades have occurred in the subsequent nine years since the writing of the reports. The time is now to heed that advice and to complete major renovations to these facilities in order to provide safe, comfortable and efficient buildings for our staff and the communities that we serve.

As noted, all major systems (mechanical, electrical and plumbing) were near end of life in 2015. The HVAC systems needed to be replaced to provide for efficient heating, cooling and air filtering. The electrical systems were insufficient to support expanding technologies and safe use of appliances. The plumbing was nearing end of life. It is time to stop deferring this maintenance that was needed nearly a decade ago.

In addition to the systems that need to be replaced and modernized, there needs to be substantial investments in security upgrades. The MENG analysis suggests upgraded windows and closed circuit security monitors and security systems. In addition, as noted in the reports and as the court has pointed out for the past few years, the fire systems are severely outdated, do not meet current code requirements and lack any form of sprinkler system. All of these issues need to be addressed to improve safety in these high traffic facilities.

Finally, the interiors and fixtures were noted to be outdated in 2015 and they have not aged well in the additional nine years since the reports. The buildings are dingy, the lighting is poor and the fixtures have not been replaced since the buildings were built in the 1970’s. Each of these buildings need complete interior remodels including updated bathrooms and kitchens, updated courtrooms that are ADA compliant, and modernized lobbies. For many people, the District Court is one of their only physical contacts with county government. The public deserves to go into clean, reasonably modern buildings to address their disputes.

Costs for major improvements that were necessary in 2015 were included in the Meng Analysis reports, which are attached. In the ensuing nine years, other major improvements reached the point of requiring attention and action as well.

District Court reached out to Snohomish County Facilities and Fleet (Facilities) for assistance in estimating the current costs of all major improvements needed. Facilities used a 10% per year cost escalation factor for costs set forth in the Meng Analysis’. JaNae Nelson, Director, responded to some of the requests, and Lynn Gray, Facilities Project Leader, responded to other requests. Costs are set forth on the attached spreadsheet, and are color coded based on who provided the information. Expenses for many needed improvements were not available at the time this request was published. The spreadsheet shows itemized costs of \$32,892,524 for major improvements, which District Court believes is far below the actual funding needed to bring the three courthouses up to code, with safe, modern and ADA-compliant furnishings and equipment.

Justification

Net Operating Budget
 Net Capital Budget
 Net Budget

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Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0024-401-002-002-240 - District Court			
002.5242406501 - Construction - Capital Costs	Not included in Exec GF recommended budget.Outlying Courthouse Major Improvements	-	-
Total 0024-401-002-002-240 - District Court		-	-
Total Expenditure		-	-
Net Total		-	-

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 259 - District Court Network Administrator: 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 12, 2024 01:21 PM (PDT)
Description	District Court requests funding for a permanent FTE Network Administrator.
Summary	

Over the past four years, the District Court has (1) equipped each courtroom with hardware and software to allow court users to appear remotely, and (2) transitioned from paper files to electronic files with a sophisticated (but labor-intensive) document management system. In the next two years, the court will (1) transition to electronic filing through a web portal and (2) replace our 1980's case management system. The new case management system will require significant and extensive work from our Network Administrators (NAs) who will assist in designing business processes that meet the needs of Snohomish County District Court and who will help implement the software and train users.

District Court's second NA was added during the pandemic and has been funded through ARPA, but that funding expires September 30, 2024. Prior to adding the second NA, our courtrooms had only rudimentary equipment for remote appearances and our files were paper. Each of our two NAs are currently assigned to two courthouse locations, and they share the assignment to the administration office which is off campus. They cover for each other when one is responding to an emergency request, is taking leave or is out due to medical or health issues.

Each NA's daily tasks include checking the network connections with the jail and rebooting devices so that they will perform properly for in-custody hearings, rebooting devices that feed into the courtrooms that provide for audio recordings, maintaining and coding the new document management system, addressing all incoming emails and phone calls requesting support and assistance, managing shared folders, user permissions, users' active roles, and responding to the IT service desk troubleshooting tickets. Currently, our network administrators service 80 scanners, 48 printers, 165 computers, 44 cameras, and approximately 44 microphones spread throughout 4 courthouses, 11 courtrooms, and an administration office which is off campus. They also service a recording system that is relatively new but has not functioned well from the beginning. We simply cannot operate effectively with one Network Administrator (NA).

Both NAs document system failures, make all necessary adjustments to equipment as requested by IT, participate in a constant stream of technology-related projects and provide support. One NA is the webmaster for the public website, while the other is the webmaster for District Court's SharePoint site. One NA maintains an inventory of District Court's computers and printers, and they both update and clean-up workstations on an ongoing basis. Both NAs visit their assigned courthouse locations as needed for hands-on repairs, installations, and removals.

The travel distance from Lynnwood (South Division) to Monroe (the Evergreen Division), to Arlington (the Cascade Division), to Everett (the Everett Division), and back to the South Division in Lynnwood is 87 miles. There are times when in-person repairs or assistance are needed in all four locations on the same day. While our NAs make every effort to handle troubleshooting remotely, there are many occasions when this cannot be accomplished. The in-person visits are limited to setting up and replacing equipment, and fixing equipment that cannot be done by walking a staff member through the process. Visits to two or three locations on one day is commonplace. One network administrator cannot cover this area and effectively provide service to five locations and over 90 employees in today's modern courthouse operation.

The Network Administrator in the current permanent position recognizes the dire need for a second administrator, at least until the time when all four District Court divisions and the administration office are co-located in one location. His letter supporting this request is attached. The cost of salary and benefits for this position in 2025 is \$108,501, and in 2026 is \$112,929.

Justification

Net Operating Budget
 Net Capital Budget
 Net Budget

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Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0024-401-002-002-240 - District Court	NETWORK ADMINISTRATOR - Copy (NEW2401R)	79% Allocation. Additional FTE Network Administrator to support increase tech support workload for District Court.	2025-01-01		0.00%

Change Request Summary

0024-401-002-002-330 - Probation & Parole Services	NETWORK ADMINISTRATOR - Copy (NEW2401R)	21 % Allocation. Additional FTE Network Administrator to support increase tech support workload for District Court.	2025-01-01	0.00%
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Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 263 - District Court New Courthouse
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 11, 2024 11:45 AM (PDT)
Description	District Court requests co-locating the four court division courthouses and the administration office of the Snohomish County District Court at one location in one courthouse.

Summary

In late 2022, the District Court and the Executive’s Office discussed the possibly of co-locating the four court division courthouses and the administration office of the Snohomish County District Court at one location in one courthouse. The Executive’s Office proposed a co-location inside or adjacent to the existing Denney Juvenile Justice Center in Everett. Given the severe facility deficiencies of the existing District Court facilities and inefficiencies of operating out of five different locations, the District Court voted to support this project and worked with the Executive’s office which hired KMD to conduct a feasibility study to examine various options for consolidation. After several meetings and much discussion and deliberation, KMD issued the attached Feasibility Report.

Justification

The distribution of court services across five very outdated locations has resulted in inefficient space utilization and staffing and hampered judicial interaction. The outlying divisions do not meet current fire code requirements, current ADA requirements, or electrical/technical needs of the court. The buildings are no longer safe for staff or the public. A consolidated facility would greatly increase judicial efficiency and environmental efficiency while eliminating the need to do millions of dollars of deferred maintenance on the existing facilities. Supervision of staff and judicial caseloads could be spread evenly resulting in prompt and improved services to the public. In addition, a single co-location of services would allow the court to offer more work flexibility to employees in hopes of attracting and retaining qualified staff.

The District Court Judges unanimously voted to support a co-location of all Snohomish County District Court courthouses and the administration office with the understanding that District Court would not lose square footage or have a staff reduction. The Judges selected option 1, with all courtrooms and all judicial officers and staff located in the same building. The cost of this option with 63,256 square feet is \$103,368,339.

Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242406501 - Construction - Capital Costs		District Court New Courthouse	-	-
Total 0024-401-002-002-240 - District Court			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 1101 - District Court Proforma Error Correction
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 04:10 PM (PDT)
Description	This package zeros out expenditures and revenues for the Therapeutic Court grant from AOC (grant ended 6/30/2024) that should not have carried forward in the proforma budget. The District Court received a new grant from AOC for this program beginning 7/1/2024 ending 6/30/2024. The 2025 portion of this grant is in CR 353 - revenue and expenditure.
Summary	
Justification	
Net Operating Budget	(108,784)
Net Capital Budget	-
Net Budget	(108,784)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0024-401-002-002-240 - District Court				
002.32424020121 - AOC Grant - Therapeutic Court			(162,649)	(162,649)
Total 0024-401-002-002-240 - District Court			(162,649)	(162,649)
Total Revenue			(162,649)	(162,649)
Expenditure				
0024-401-002-002-240 - District Court				
002.52424023101 - Supplies - Therapeutic Court			(11,000)	(11,000)
002.52424024201 - Communication - Therapeutic Ct			(1,800)	(1,800)
002.52424024303 - Mileage - Therapeutic Court			(2,500)	(2,500)
002.52424024305 - Lodging - Therapeutic Court			(24,400)	(24,400)
002.52424024933 - Registration Fees - Therap Ct			(8,765)	(8,765)
002.52424024304 - Meals - Therapeutic Court			(5,400)	(5,400)
Total 0024-401-002-002-240 - District Court			(53,865)	(53,865)
Total Expenditure			(53,865)	(53,865)
Net Total			(108,784)	(108,784)

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 455 - District Court Reclassification of Assistant Administrator and Probation & Community Programs Mgr
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 05:56 PM (PDT)
Description	District Court requests funding to align management positions with Superior Court positions with the same responsibilities.
Summary	

Justification: Assistant Administrator: District Court's Assistant Court Administrator oversees day-to-day court operations, supervises five supervisors of five divisions (Cascade, Everett, Evergreen, South and Finance) with 55 staff, and serves as District Court's Human Resources Manager. Their position is management exempt, pay grade 110. The five supervisors that they supervise are management exempt, pay grade 109, only one pay grade below them. Superior Court has two Assistant Court Administrators, one for Juvenile Court operations and one for Superior Court operations. Both Superior Court positions are pay grade 112, two pay grades above the District Court position. The position description for the District Court Assistant Administrator and the Superior Court counterpart, the Assistant Administrator for Superior Court Operations, are nearly identical. The position description for District Court does not mention human resources management, but our Assistant Court Administrator is also our HR Manager, and they do not have an HR assistant. The District Court Administrator position should be reclassified to pay grade 112. Our Assistant Court Administrator is currently pay grade 110, step 15, and would advance to pay grade 112, step 10 if this request is granted. The increased cost in the 2025 budget would be about \$11,913 and the increased cost in the 2026 budget would be about \$14,662. District Court further notes that this request closely aligns with the Segal Compensation Study report which determined the pay for this position, in early 2023, should be pay grade G19, \$99,243 to 132,995. Under any circumstances, including reclassifications related to the Segal Study, the District Court Assistant Administrator position should not be paid less than the Superior Court Assistant Administrator position.

Justification

Probation and Community Programs Manager: Our Probation and Community Programs Manager supervises seven Probation Officers including one lead, two Community Program Coordinators, one Electronic Monitoring Coordinator, and a Mental Health Court Supervisor who supervises the Mental Health Court staff. The Probation and Community Programs Manager not only supervises these positions, but they manage all Probation Department programs and courses and our therapeutic Mental Health Court. Although they supervise, they also manage programs with all of the accompanying responsibilities of program management. Our Probation Department has been incredibly successful under their leadership; earning a statewide award from the Washington State Misdemeanor Probation Association in 2021 for Probation Supervisor of the Year, and two statewide awards in 2022 for Excellence in Action, and Program of the Year for our relicensing program. The position is management exempt, pay grade 109. The position is at the same pay grade as our division supervisors, who supervise staff but do not manage programs. Further, although the Mental Health Court Supervisor is not an exempt employee, their pay range is very similar to the Probation and Community Programs Manager who supervises them. The Superior Court counterpart for this position is the Superior Court Programs Administrator for Specialized Courts, which is management exempt pay grade 110. The District Court Probation and Community Programs Manager performs the same duties as set forth in the position description for the Superior Court Programs Administrator for Specialized Courts, specifically including participating in the development of the budget for probation, community programs, and therapeutic courts, making recommendations for probation, community programs, and therapeutic court expenditures, preparing grant applications, coordinating services with other departments and outside agencies, serving as a member of the District Court management team, and performing duties for the Assistant Court Administrator in their absence. The District Court Probation and Community Programs Manager position should be reclassified to pay grade 110. The incumbent is currently pay grade 109, step 15, and would advance to pay grade 110, step 14 if this request is granted. The increased cost in the 2025 budget would be about \$11,035 and the increased cost in the 2026 budget would be about \$13,581. District Court further notes that the salary range associated with this request is significantly less than the salary range proposed by the Segal Compensation Study report which determined the salary range for this position, in early 2023, should be pay grade G22, \$129,586 to \$173,658. Under any circumstances, including reclassifications under the Segal Study, the District Court Probation and Community Programs Manager should not be paid less than the Superior Court Programs Administrator for Specialized Courts.

Net Operating Budget
Net Capital Budget
Net Budget

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Change Request Summary

Department: 0024 - District Court
 Change Request: AUTO - 490 - District Court Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 04:01 PM (PDT)
 Description: District Court Resource Alignment
 Summary: Exec Recommended - restore 50%

County departments and courts have been asked to prepare a plan in anticipation of a 3% reduction in their 2025-2026 general fund budgets in the event that such a reduction is necessary. Snohomish County District Court understands that the 3% reduction will appear as a budget line item in both the Court and Probation general fund budgets.

District Court reviews the Court and Probation budgets on a monthly basis, after the 10th of the month. The Administrative Analyst updates a very comprehensive spreadsheet, and both the Administrative Analyst and the Court Administrator review the completed spreadsheet, look for anomalies, and determine whether District Court is within budget, year to date. The spreadsheet is also presented to the bench at their monthly meeting for review. Discussions are held regarding expenditures. Following this process every month helps us to stay within budget, and we control expenditures as needed. We will continue to use this process. As the 3% reduction will be built into our spreadsheet, we will closely monitor the status of our budgets every month.

Salary and benefits are District Court’s largest budget items. We cannot intentionally delay hiring to fill vacant positions, as District Court is already a very lean entity. We will have some cost savings due to the inability to immediately fill positions, but it will not come close to reducing our budget by 3%. Further, our staff make it possible for the public we serve to come into court to have their issues addressed. The same staff also receive and receipt the fees and fines which provide revenue to the County. We will also closely watch training, travel, and lodging. However, eliminating our training and travel will also not come close to reducing our budget by 3%. Further, much of our training for Probation Officers and Program Coordinators is mandatory. Without the required training, these staff would not be able to see clients or teach classes, all of which bring in revenue.

District Court respectfully requests relief from the 3% budget reduction for District Court in the amount of \$365,126 and from the 3% budget reduction for District Court Probation in the amount of \$80,198 for both 2025 and 2026.

Net Operating Budget: (222,662)
 Net Capital Budget: -
 Net Budget: (222,662)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242404995 - Resource Alignment			182,563	182,563
Total 0024-401-002-002-240 - District Court			182,563	182,563

Change Request Summary

0024-401-002-002-330 - Probation & Parole Services		
002.5243304995 - Resource Alignment	40,099	40,099
Total 0024-401-002-002-330 - Probation & Parole Services	40,099	40,099
Total Expenditure	222,662	222,662
Net Total	(222,662)	(222,662)

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 258 - District Court Underfunded Line Items
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 12, 2024 12:44 PM (PDT)
Description	District Court requests funding for technology equipment and supplies not covered in IT rates, for bilingual stipends paid to staff for translating for court users while not in court, for underfunded communication items including cell phone service and search warrant call service, and for underfunded interpreter expenses and interpreter mileage.
Summary	

Technology Supplies: In 2024, District Court requested separate line items for office supplies and for technology supplies. A new DAC, 002-5242403109, was created for technology supplies. Over the past four years, in response to the pandemic, and in an effort to evolve into a modern court, District Court significantly improved its technology with better cameras and microphones for virtual hearings, a document management system to go paperless, servers for electronic document storage, and new interpreter software, and scanners. While much of this new technology was funded through grants, District Court also funded much of this new technology through its budget and the Trial Court Improvement Account (TCIA). Post-pandemic grants are now few and far between, and the Court has expended approximately 52% of its TCIA balance in the past two years. In 2023, District Court expended approximately 118% in the office supplies and office equipment DAC which include tech supplies. In the first quarter of 2024, District Court has expended 106% in the office supplies, office equipment, and the new tech supplies DAC. 50% of this expenditure was for technology supplies which included monitors, docking stations, keyboards, wiring, etc. After removing the one time purchases in 2024, remaining technology supplies expenses average \$2,237 per month. The 2025 and 2026 proforma budgets allot \$61,833 for office supplies, \$2,422 for office equipment, and zero for tech supplies. Some office supply expenditures will decrease as we are using less paper, will be doing less copying, and will not be buying paper folders and labels. However, District Court's needs for technology supply expenditures will continue and will likely increase due to the addition of a new case management system in 2025 or 2026. District Court is not requesting a funding increase for office supplies and office equipment, but requests that the Executive and Council fund the technology supplies DAC with \$26,841 each year for 2025 and 2026, reflecting our current costs for unfunded technology supplies.

Bilingual Stipend: In 2023, AFCSME entered into an agreement with the County which allowed District Court to pay a monthly premium of \$50 per month to its bilingual staff who assist court users whose primary language is Spanish, outside of court proceedings. District Court adopted a bilingual fluency premium policy in 2023, which is not funded in the 2024 budget. At present, District Court pays \$300 per month to staff who have been determined to be eligible. Accordingly, District Court requests funding of \$3,600 per year for both 2025 and 2026.

Justification

Communications: Expenses for cell phone service and our search warrant call service have increased dramatically due to inflation. We experienced a 36% increase from 2022 to 2023, and we are expecting at least a 15% increase from 2023 to 2024. Our pro forma budget for the communications DAC is \$27,600 for 2025 and \$27,600 for 2026. We request an increase by \$18,934 for 2025 and by \$28,241 for 2026, representing a 20% increase over expected costs for 2024, and another 20% increase over expected costs for 2025.

Interpreters: The Court is requesting an increase of interpreter funding to insure equal access to the Court. District Court's actual expenses for interpreters in 2023 was \$372,104. Although we requested and received an increase in the 2024 budget, our 2024 budget is \$314,793, which represents a deficit of \$57,311. Interpreter expenses in the first four months of 2024 were \$122,010. Projected through December 31, 2024, we anticipate interpreter expenses to be \$366,031, which is \$51,238 over our 2024 budget. Accordingly, we request an increase in interpreter expenses of \$45,979 for 2025, and \$45,979 in 2026, as we anticipate continuing increased expenses. District Court receives partial reimbursement for interpreter costs from AOC which is paid into the general fund. We will continue to contract with AOC and comply with all requirements to receive the reimbursements.

Interpreter Mileage: Currently, District Court's interpreter payment policy indicates that we will pay one-way mileage only for in-person hearings. Since the Covid-19 pandemic, we have experienced difficulty getting interpreters to come to hearings in person. Some hearings require in-person interpreters. GR 11.3 indicates a preference for in-person interpretation. Interpreter jobs for in-person hearings are sometimes not filled, requiring that hearings be rescheduled. Interpreters do not get paid for their travel time to and from the court. District Court is requesting funding so that we can pay interpreters for round-trip mileage so that we can adequately compensate interpreters for their valuable and necessary service. In 2023, we paid approximately \$5,259 in one-way mileage expenses. We request an additional \$5,259 in interpreter funding for roundtrip mileage for both the 2025 and 2026 budgets.

Net Operating Budget	(25,000)
Net Capital Budget	-
Net Budget	(25,000)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242401024 - Bilingual Stipend		Bilingual Premium for Employees	3,600	3,600
002.5242404201 - Communications		Communications	5,400	5,400
002.5242404121 - Interpreter		Interpreter Cost & R/T Mileage	16,000	16,000
002.5242403109 - Technology Supplies		Technology Supplies	-	-
Total 0024-401-002-002-240 - District Court			25,000	25,000
Total Expenditure			25,000	25,000
Net Total			(25,000)	(25,000)

Change Request Summary

Department 0024 - District Court
Change Request AUTO - 443 - District Court Workstation Changes
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 12, 2024 12:20 PM (PDT)
Description District Court requests additional funding for Courthouse workstation changes.
Summary

In our 2022 budget requests, District Court requested \$1,330,668 to carpet and refurbish staff clerical areas at the South Division, the Evergreen Division, and the Cascade Division, and to renovate five unsafe in-court clerk workstations. The Facilities estimate prepared for the Executive budget team was \$1,050,000 to \$1,125,000. District Court received \$1,000,000 non-departmental funds for this project.

District Court and Facilities worked with an architect to obtain multiple designs for newer, safer in-court workstations in the five courtrooms. In 2023, the clerk’s workstation at the South Division, Department 1, was remodeled and plans for carpeting and refurbishing the main clerical area were drafted. In 2024, the South Division work in the main clerical area began with removing high-density shelving which had been used for paper files but was no longer in use as District Court has gone paperless. Asbestos was discovered under the carpet and the County paid for the abatement. The total project cost, excluding asbestos abatement, for the South Division is anticipated to be \$323,607, based on estimates provided by Facilities, with approximately \$300,000 for the clerical area and \$23,607 for the in-court clerk workstation modification. This leaves \$676,393 for four in-court clerk workstation revisions and carpeting and refurbishing the Evergreen and Cascade division clerical areas.

Justification Due to the record escalation of costs in the construction industry since 2021, the cost of labor, supplies, and material has increased dramatically. Facilities has advised there is insufficient funding remaining from the \$1 million fund to pay for all improvements identified in our 2022 budget request, so we have removed items that are not high priority, and are focusing on in-court clerk workstations, high-density shelving removal, carpeting, and refurbishing clerical areas.

Currently, District Court’s highest priority with the remaining funds is modifying the four in-court clerk workstations at Evergreen and Cascade as there are safety issues involved. Courthouses are by their very nature places of conflict. Litigants are often facing very difficult and stressful situations. Recent events both locally and nationally have highlighted the need for strong courthouse safety. The current design of the four in-court workstations at both Cascade and Evergreen do not allow clerks a quick and safe exit route should events require such an exit. This puts them in undue danger in the event of a security issue.

The modification to the in-court workstation at the South Division was relatively simple. However, at Cascade and Evergreen, permits will need to be obtained and ADA adjustments may need to be made due to new construction. Based on the drawings for the in-court workstations, and the need for further modifications by the architect, District Court believes the four in-court clerk workstations at Evergreen and Cascade will cost, on average, a minimum of \$100,000 each, or \$400,000. High-density shelving removal, new carpeting and refurbishing clerical areas for Evergreen and Cascade were considered in the 2022 budget and funded with \$1,000,000. However, that funding is no longer sufficient to cover all costs. Shelving removal, refurbishing, and carpeting the clerical areas will cost \$300,000 for the Evergreen Division and \$300,000 for the Cascade Division. Accordingly, District Court requests funding of \$323,607, the expenses that exceed the 2022 funding.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Operating Budget Details

Change Request Summary

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0024-401-002-002-240 - District Court				
002.5242406501 - Construction - Capital Costs				
		Not included in Exec Rec GF budget.District Court Clerk Workstations	-	-
Total 0024-401-002-002-240 - District Court			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0024 - District Court
Change Request	AUTO - 353 - Therapeutic Court: FTE Increase
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 01, 2024 03:30 PM (PDT)
Description	District Court requests funding to increase the Mental Health Court Program Supervisor and the Legal Processing Assistant II (LPA II) from 0.5 FTE to 1.0 FTE and fund a 1.0 FTE Therapeutic Court Case Manager position. This increase will support the court in providing complete and comprehensive services to participants. The Court was successful in continuing the current grant from AOC. The new grant funding is through June 2025. Executive Recommended Budget adds these as project positions that expire June 30, 2025.
Summary	

Change Request Summary

Mental Health Court (MHC) has been operating within the Fund 124 Program 550 Mental Health and Community Court budget, with a focus on best practices and wrap around services. Despite our attempts at reallocating job duties with our staff, we did not have adequate staffing to fulfill our mission and our legal partners hesitated to refer potential participants.

In Spring of 2022, we applied for and received a grant from the Administrative Office of the Courts (AOC). The grant paid for an additional 0.5 FTE positions for our Mental Health Court Program Supervisor and Legal Processing Assistant II positions and a 1.0 FTE Therapeutic Court Case Manager position. We received the grant in July of 2022, and it ended in June of 2023. With the extra availability of staff and the new case manager position, our legal partners took notice. We applied for and were awarded an AOC grant in July of 2023 that is active until June of 2024. We have applied for the same grant this spring that would run from July of 2024 to June of 2025. We should learn of our status towards the end of June 2024.

With the increase in staff availability and size, we saw an increase in referrals to our court. From January through May 2022, MHC had five (5) active participants. From January through May of 2024, we had seventeen (17) active participants. This increase reflects our legal partners' confidence in the program as a result of the increase in staffing.

Based on our new staffing level, we expanded our court tracks to serve not only high risk/high needs individuals, but also individuals with cognitive impairment impacted by mental health issues which is currently an underserved population. The population includes those with intellectual disabilities and brain injuries who typically have not been eligible for MHC. We have built collaborative relationships with area treatment and resource providers which greatly reduce roadblocks our participants face in obtaining help and services. We have partnered with Superior Court and the Center for Justice Innovation in building a sequential intercept map in an effort to provide services to individuals in a timely manner. Our court has been researched and studied most recently by AOC and has been deemed to be in good standing with national best practices.

Since 2018, participants who graduated from the program did so with no new criminal charges within the twenty-four months after graduation. Of the individuals who failed to complete the program, twenty-five percent (25%) had new criminal charges within the first twenty-four months of their departure from MHC. Conversely, of the individuals who were not referred to the program, or were found not eligible, thirty percent (30%) had new criminal charges within the first twenty-four months of their initial charge. The message is clear – participation in Mental Health Court, even without successful completion, leads to improved outcomes and reduced recidivism.

Sufficient staffing keeps MHC participants engaged and removes roadblocks to success. Engagement increases the likelihood that a participant will stay in the program and graduate, which in turn greatly reduces recidivism. Accordingly, District Court requests funding to increase the permanent 0.5 FTE Program Supervisor and the permanent 0.5 FTE Legal Processing Assistant II to permanent 1.0 FTE positions and to fund a permanent 1.0 FTE case manager position. We would like to continue to provide our current level of service and request funding to support ER&R for transportation of participants by our Case Manager and cell phones for our Program Supervisor, LPA II, Specialty Court Officer and Case Manager to enable timely and productive communication with participants. The total cost of this package is \$222,802 for 2025 and \$229,227 for 2026.

Justification

Net Operating Budget	(19,637)
Net Capital Budget	-
Net Budget	(19,637)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue

0024-401-002-002-240 - District Court			
002.32424020121 - AOC Grant - Therapeutic Court		204,595	-
Total 0024-401-002-002-240 - District Court		204,595	-
Total Revenue		<hr/> 204,595	-

Expenditure

0024-124-124-002-550 - MH/Community Court			
124.502245504201 - Communications	MHC Cell Phone Service	1,838	2,122
124.502245509503 - Interfund Er&R Charges	ER&R with est increase	3,852	4,122
124.502245501104 - Cola Contingency		13,947	19,489
Total 0024-124-124-002-550 - MH/Community Court		19,637	25,733
0024-401-002-002-240 - District Court			
002.52424024201 - Communication - Therapeutic Ct		3,800	-
002.52424024301 - Travel - Therapeutic Court		12,000	-
002.52424039503 - I/F ER&R - Comm Just Counselor		5,000	-
002.52424023101 - Supplies - Therapeutic Court		11,000	-
002.52424024303 - Mileage - Therapeutic Court		7,500	-
002.52424024933 - Registration Fees - Therap Ct		10,389	-
002.52424024305 - Lodging - Therapeutic Court		20,000	-
002.52424024304 - Meals - Therapeutic Court		7,500	-
002.52424021012 - Overtime- Therapeutic Court		5,000	-
002.52424024121 - Interpreter - Therapeutic Ct		2,000	-
002.52424024951 - Dues and Subscript - Therap Ct		2,000	-
002.52424021011 - Salaries - Therapeutic Court	COMMUNITY SERVICES COUNSELOR - Copy (NEW2404P)	39,875	-
002.52424022013 - Benefits - Therapeutic Court	COMMUNITY SERVICES COUNSELOR - Copy (NEW2404P)	16,581	-
002.52424021011 - Salaries - Therapeutic Court	LEGAL PROCESS ASSISTANT II - Copy (NEW2406P)	17,842	-
002.52424022013 - Benefits - Therapeutic Court	LEGAL PROCESS ASSISTANT II - Copy (NEW2406P)	7,940	-
002.52424021011 - Salaries - Therapeutic Court	MENTAL HEALTH COURT PROGRAM COORDINATOR - Copy (NEW2405P)	26,736	-

Change Request Summary

002.52424022013 - Benefits - Therapeutic Court	MENTAL HEALTH COURT PROGRAM COORDINATOR - Copy (NEW2405P)	9,432	-
Total 0024-401-002-002-240 - District Court		204,595	-
Total Expenditure		224,232	25,733
Net Total		(19,637)	(25,733)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0024-401-002-002-240 - District Court	COMMUNITY SERVICES COUNSELOR - Copy (NEW2404P)	Increase in FTE to assist with Therapeutic Court workload.	2025-01-01	2025-06-01	50.00%
0024-401-002-002-240 - District Court	LEGAL PROCESS ASSISTANT II - Copy (NEW2406P)	Increase in FTE to assist with Therapeutic Court workload.	2025-01-01	2025-06-01	50.00%
0024-401-002-002-240 - District Court	MENTAL HEALTH COURT PROGRAM COORDINATOR - Copy (NEW2405P)	Increase in FTE to assist with Therapeutic Court workload.	2025-01-01	2025-06-01	50.00%

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 1094 - 2025/26 GF Subsidies, Sheriff
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 16, 2024 08:02 AM (PDT)
Description	This request adjusts subsidies to Sheriff's Office comparing what overhead-type costs are being billed out to granting agencies and contract entities.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-003-165-165-132 - Law Enforcement - Contrac				
165.3301329700 - Opt Trans-GF Subsidy		Adj GF subsidies to F165 contract entities	(45,155)	(45,156)
Total 0030-003-165-165-132 - Law Enforcement - Contrac			(45,155)	(45,156)
0030-009-130-325-129 - Sheriff Grants				
130.325301299702 - Opt Transfer In		Adj GF subsidies to Sheriff grants	5,656	5,654
Total 0030-009-130-325-129 - Sheriff Grants			5,656	5,654
Total Revenue			(39,499)	(39,502)
Expenditure				
0030-002-002-002-110 - Administration				
002.5301105501 - Opt Transfer		Adj GF subsidies to Sheriff grants	5,656	5,654
002.5301105502 - Opt Transfer		Adj GF subsidies to F165 contract entities	(45,155)	(45,156)
Total 0030-002-002-002-110 - Administration			(39,499)	(39,502)
Total Expenditure			(39,499)	(39,502)
Net Total			-	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 502 - SCSO_FUND 002 - Contract Amendments Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:09 PM (PDT)

Description: This package identifies the estimated revenue increase to the general fund and allocates a portion of those revenues to operational cost centers included in the contracts. Revenue related to salary and benefits increases is already allocated by proforma amounts in the salary and benefits expenditure line item.

Summary
 Justification
 Net Operating Budget: 183,312
 Net Capital Budget: -
 Net Budget: 183,312

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-003-002-002-113 - Field Operations				
002.3301133821 - Law Protection Services		Increase in SRO Contract Fees	85,254	85,254
002.3301133821 - Law Protection Services		Increase in Darrington Contract	26,195	26,795
002.3301133821 - Law Protection Services		Increase in Gold Bar Contract	22,459	22,887
002.3301133821 - Law Protection Services		Increase in Granite Falls Contract	49,404	44,446
Total 0030-003-002-002-113 - Field Operations			183,312	179,382
Total Revenue			183,312	179,382
Net Total			183,312	179,382

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 506 - SCSO_Fund 002-0030_Sheriff Technical Adjustments to Base
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	This package represents housekeeping adjustments to our proforma base budget for changes anticipated in 2025-2026.
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		Reallocate Supply Budgets	(53,000)	(53,000)
002.530122063101 - K9 Supplies		Reallocate Supply Budgets	10,000	10,000
002.5301223104 - Drone Supplies		Reallocate Supply Budgets	20,000	20,000
002.530122053101 - CPO Supplies		Reallocate Supply Budgets	5,000	5,000
Total 0030-003-002-002-122 - Patrol			(18,000)	(18,000)
0030-004-002-002-114 - Technical Operations				
002.5301143102 - SWAT Supplies		Reallocate Supply Budgets	9,000	9,000
Total 0030-004-002-002-114 - Technical Operations			9,000	9,000
0030-004-002-002-520 - Search And Rescue				
002.5305203101 - Supplies		Reallocate Supply Budgets	9,000	9,000
Total 0030-004-002-002-520 - Search And Rescue			9,000	9,000
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 484 - SCSO_FUND 100 - Community Impact Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 26, 2024 05:09 PM (PDT)

Description
 This package modifies revenue and related expenditure budgets for direct-award community impact funds from area Tribal Nations. This program is budget neutral; anticipated revenues and expenditures are equal for 2025-2026. NOTE: This request is for the continuation of 1 FTE Crime Analyst project position utilizing special revenue. There is a partner package #422 which moves 1 FTE Crime Analyst in the general fund. If package #422 is adopted, the Crime Analyst position in fund 100 would need to be removed (SHR4341P). The remaining program expenditures could stay in fund 100 and we will utilize remaining grant funds to pay for other community based projects and software enhancements.

Summary
 Since 2006, the Sheriff's Office has received annual awards of funding from The Tulalip Tribes and Stillaguamish Tribes, under their community impact programs. When awards are received, we take time to consider the best use of the limited funds. From 2008 through 2013, funds were used to fund a Director of Community Partnerships position. Reduced funding levels have restricted our use of funds, and types of expenditures since 2014. In 2016 we began investing in crime and data analysis services to bolster efficient deployment of patrol resources through data-driven policing.

Justification
 The budgeted amounts in these programs cannot be increased or decreased without first amending the agreements upon which the programs have been built.

Net Operating Budget: (111,847)
 Net Capital Budget: -
 Net Budget: (111,847)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-003-100-008-122 - Patrol				
100.308301220800 - Fund Balance		To Balance Fund 100	15,871	15,717
Total 0030-003-100-008-122 - Patrol			15,871	15,717
Total Revenue			15,871	15,717
Expenditure				
0030-003-100-008-122 - Patrol				
100.508301224901 - Misc Expense		Cover community program and software costs	121,987	121,833
100.508301224901 - Misc Expense		not in Exec Rec Budget	(121,987)	(121,833)
100.508301222013 - Personnel Benefits	CRIME ANALYST - CS - Copy (NEW3025P)		35,288	35,134

Change Request Summary

100.508301221011 - Regular Salaries	CRIME ANALYST - CS - Copy (NEW3025P)	92,430	92,430
Total 0030-003-100-008-122 - Patrol		127,718	127,564
Total Expenditure		127,718	127,564
Net Total		(111,847)	(111,847)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-003-100-008-122 - Patrol	CRIME ANALYST - CS - Copy (NEW3025P)	Continuation of Grant funded position SHR4341P	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 415 - SCSO_FUND 130 - Grant Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 26, 2024 01:48 PM (PDT)

Description: This package includes budgeted amounts for several different grant contract programs. Each program has a different function and is budget neutral. Due to the nature of our grant programs (in that they reimburse our actual expenditures), anticipated revenues and expenditures are equal for 2025 - 2026 and the Grant Control fund is anticipated to balance at \$2,695,440.

Summary
 Justification
 Net Operating Budget: 39,025
 Net Capital Budget: -
 Net Budget: 39,025

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-009-130-325-129 - Sheriff Grants				
130.5253012944125 - SCSO Grants Law Enforce Officer		To Balance Fund 130.129	(39,025)	(49,984)
130.5253012942013 - SCSO Grants Benefits	SHERIFF PROGRAM COORDINATOR - Copy (NEW3033P)		-	34,441
130.5253012941011 - SCSO Grants Salaries	SHERIFF PROGRAM COORDINATOR - Copy (NEW3033P)		-	87,943
Total 0030-009-130-325-129 - Sheriff Grants			(39,025)	72,400
Total Expenditure			(39,025)	72,400
Net Total			39,025	(72,400)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-009-130-325-129 - Sheriff Grants	SHERIFF PROGRAM COORDINATOR - Copy (NEW3033P)	Continuation of grant funded Target Zero Manager position	2026-01-01	2026-12-01	0.00%

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 282 - SCSO_FUND 141 - Helicopter Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:52 PM (PDT)

Description
 This fund is used toward the repair and maintenance of the Sheriff’s helicopters as needed. The funding source is Federal Revenue sharing money distributed to Snohomish County by virtue of the Secure Rural Schools and Community Self-Determination Act of 2000. The Snohomish County Council has elected to use Title III funds from this source to repair and upgrade the Sheriff’s helicopters which are used primarily for this statutorily required duty to provide search and rescue services. Federal funding continues to be unreliable, leaving little in addition to residual fund balance to supplement operations. It should be noted that available funding has been declining over the last few years.

Summary
 This fund has long been the chief source of funding for repairing the Sheriff’s Office helicopters which are used primarily for search and rescue needs. Our Air Support Unit plays a vital role in responding to emergencies, locating missing persons, providing life-saving assistance during natural disasters. Air Support is the fastest and most efficient method for rescuing and recovering lost or injured hikers throughout the Cascade Mountain Range. The SCSO Air Operations program accomplishes a great deal for the county and the region by greatly leveraging the allocated funds. Repair, maintenance and fuel costs continue to rise while our budget over the past few years has not. There is no ER&R fund to cover the repair and maintenance costs of the helicopters. A separate, partner priority package accompanies this one, and requests ongoing general fund support that will allow our Helicopter program to continue.

Justification
 A County ordinance requires that this fund be used for operations of the Sheriff’s helicopters as needed. The federal act cited above applies as well as to appropriate uses of these federal dollars.

Net Operating Budget: 21,596
 Net Capital Budget: -
 Net Budget: 21,596

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-012-141-141-520 - Search And Rescue				
141.3305200800 - Fund Balance		Balance program revenues to expenses	21,596	21,596
Total 0030-012-141-141-520 - Search And Rescue			21,596	21,596
Total Revenue			21,596	21,596
Net Total			21,596	21,596

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 489 - SCSO_FUND 142 - Task Force Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:07 PM (PDT)

Description
 This package is budget neutral and reflects a portion of the operating costs of the Snohomish Regional Drug Task Force (SRDTF). Just as the SRDTF is comprised of many different agencies contributing resources, this fund has many different funding sources. The majority of the revenue in the Drug Buy Fund 142 comes from civil asset forfeitures and all proceeds must be expended on narcotics enforcement.

Summary
 Under the supervision of a Task Force Commander, assigned local law enforcement personnel will investigate mid and upper level drug traffickers, both individuals and organizations, who operate within the state of Washington and specifically, Snohomish County. A board governs the Task Force, comprised of one representative from each participating agency that contributes at least one full-time employee to the Task Force. The day-to-day operations are supervised by the Commander through two Lieutenants and two Sergeants.

Justification
 All participating jurisdictions are encouraged to assign manpower when their staffing levels allow for dedicating an officer to the SRDTF. When any of the agencies have a significant drug problem in their jurisdiction that they are unable to deal with effectively they request assistance from the SRDTF. When the Task Force assists in these cases, patrol support is provided by the agency in need.

While different agencies fund the salary and benefits of contributed FTEs, other operational and equipment costs are borne by the SRDTF. Several different grants (See Grant Work Plan) contribute funding to pay for overtime, maintenance of the SRDTF facilities, and some of the operational costs incurred for training, supplies, and equipment. The Task Force Fund 142 provides for the expenditures not covered by grant revenue such as vehicles and maintenance, office and investigative supplies, training, professional legal services, confidential funds and internal County services.

Net Operating Budget: 61,519
 Net Capital Budget: -
 Net Budget: 61,519

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-006-142-142-123 - Narcotics Enforcement				
142.3301236620		Interfund Rents & Concessions	25,000	25,000
142.3301230800		Fund Balance	36,519	28,098
Total 0030-006-142-142-123 - Narcotics Enforcement			61,519	53,098
Total Revenue			61,519	53,098
Net Total			61,519	53,098

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 504 - SCSO_FUND 165 - Sheriff Contracts Neutral
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 26, 2024 01:40 PM (PDT)

Description: This package identifies the estimated increase in revenue to the contract fund and balances the expenditures to revenues in the operational cost centers included in the contracts. Revenue related to salary and benefits increases is already allocated by proforma amounts in the salary and benefits expenditure line items.

Summary
 Justification
 Net Operating Budget: 418,863
 Net Capital Budget: -
 Net Budget: 418,863

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-003-165-165-132 - Law Enforcement - Contrac				
165.330132024210 - Law Enforcement		Adjust Revenue to Contracted Amount less credits	(550,924)	(388,583)
165.330132034210 - Law Enforcement		Adjust Revenue to Contract Amount	159,666	272,661
165.330132044210 - Law Enforcement		Adjust Revenue to Contract Amount	45,152	239,394
165.330132054210 - Law Enforcement		Adjust Revenue to Contract Amount	132,713	202,462
165.330132014916 - Interfund Prof Srv		Adjust Revenue to Contract Amount	51,894	105,344
165.3301320800 - Fund Balance		to balance fund	45,155	45,156
Total 0030-003-165-165-132 - Law Enforcement - Contrac			(116,344)	476,434
Total Revenue			(116,344)	476,434
Expenditure				
0030-003-165-165-132 - Law Enforcement - Contrac				
165.530132019102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(23,135)	(5,034)
165.530132029102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(128,852)	(28,035)
165.530132039102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(100,026)	(21,765)
165.530132049102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(54,111)	(11,774)
165.530132059102 - Sheriff Off GF Overhead		Adjust Expenses to Revenue	(27,468)	(5,977)
165.530132021012 - Overtime		Adjust Expenses to Revenue	(145,265)	-

Change Request Summary

165.530132041012 - Overtime	Adjust Expenses to Revenue	(36,350)	-
165.530132021016 - Longevity Pay Differential	Adjust Expenses to Revenue	(15,000)	-
165.530132041016 - Longevity Pay Differential	Adjust Expenses to Revenue	(5,000)	-
Total 0030-003-165-165-132 - Law Enforcement - Contrac		(535,207)	(72,585)
Total Expenditure		(535,207)	(72,585)
Net Total		418,863	549,019

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 505 - SCSO_FUND 194 - Boating Safety Neutral
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:09 PM (PDT)
Description	This package includes budgeted amounts for the revenue and related expenditures of vessel registration fees distributed to the County for approved boating safety programs. This program is budget neutral; anticipated revenues and expenditures are equal for 2025 - 2026.
Summary	<p>The Boating Safety Fund is dedicated by RCW 88.02 to the enhancement of boating safety in Washington State waters. The State collects revenue from boat registrations distributes funds to counties that have approved boating safety programs. The counties in turn must, by interlocal agreement, distribute some of the proceeds to municipalities that also have boating safety programs. In Snohomish County, the cities of Everett and Lake Stevens have such programs.</p>
Justification	<p>Boating revenue funds are used to pay primarily overtime of deputies assigned to boating safety duties during the boating season. Some funds are used for supplies and repairs of the Sheriff's Office boats. No Sheriff's personnel are assigned full-time to marine law enforcement; rather it is an ancillary duty.</p> <p>LEGAL/CONTRACTUAL REQUIRMENT: These funds are made available for a specific purpose and the way they are handled is the subject of Washington Administrative Code 352-65-040 (10). The funds are to be used for education and enforcements in boating safety. Supplanting of these funds is prohibited by law.</p>
Net Operating Budget	31,252
Net Capital Budget	-
Net Budget	31,252

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-011-194-194-110 - Administration				
194.3301100800 - Fund Balance			31,252	31,140
Total 0030-011-194-194-110 - Administration			31,252	31,140
Total Revenue			31,252	31,140
Net Total			31,252	31,140

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 507 - SCSO_FUND 513 - Security Services Technical Adjustments
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 06, 2024 08:19 AM (PDT)

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.

Description:

The Security Services internal service fund receives contributions from all County Departments and Offices. The level of service received by those departments is varied, and allocation of annual rates is based upon factors that represent those differences. The cost of providing campus security by the Marshall FTEs and security services contractors is allocated by the total square feet of departments receiving security services, but only in the buildings that are monitored.

The cost of administration of the program is allocated by a department's FTE count. Currently, admin costs consist of one supervisor to provide general coordination of all services and one security support specialist to provide keyless entry services.

Summary

Justification

Net Operating Budget: (398,018)

Net Capital Budget: -

Net Budget: (398,018)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-001-513-513-811 - Campus Security				
513.3308119700 - OpT-Security		See Budget Requests #125, #285, and #341	1,087,524	969,001
513.3308119700 - OpT-Security		Not included in Exec Rec Budget	(1,087,524)	(969,001)
513.3308110800 - Fund Balance		to balance fund	57,579	55,617
Total 0030-001-513-513-811 - Campus Security			57,579	55,617
Total Revenue			57,579	55,617
Expenditure				
0030-001-513-513-811 - Campus Security				
513.5308113101 - Supplies		Balance Program Revenues to Expenses	40,000	40,000
513.5308114131 - Patrol/Security		Balance Program Revenues to Expenses	154,510	165,835
513.5308114801 - Repair & Maintenance		Balance Program Revenues to Expenses	28,000	28,000
513.5308114301 - Travel		Balance Program Revenues to Expenses	1,000	1,000

Change Request Summary

513.5308111012 - Overtime	Balance Program Revenues to Expenses	75,000	75,000
513.5308114935 - Staff Training	Balance Program Revenues to Expenses	5,000	5,000
513.5308119503 - I/F ER&R	Balance Program Revenues to Expenses	10,000	10,000
513.5308111012 - Overtime	Balance Program Revenues to Expenses (Salaries)	91,713	60,670
513.5308111104 - COLA Contingency		50,374	54,537
Total 0030-001-513-513-811 - Campus Security		455,597	440,042
Total Expenditure		455,597	440,042
Net Total		(398,018)	(384,425)

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 126 - SCSO_LE_Ballistic Vest Purchases/Replacements
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:26 PM (PDT)
Description	The Point Blank body armor worn by our commissioned law enforcement staff comes with a manufacturer ballistic performance warranty of five years from the date of issue to the individual user. The Quartermaster has identified 127 Sheriff's Office law enforcement staff whose body armor will expire out of warranty during 2025 and 2026.
Summary	
Justification	<p>The National Institute of Justice has identified body armor vests as one of the most important pieces of safety equipment used by law enforcement. Wearing body armor can save a deputy from assaults with and without weapons, and even in vehicular accidents. Sheriff's Office policy require all personnel engaged in law enforcement duties while wearing the Office uniform to wear body armor issued by the Office. Additionally, the policy requires body armor to be to be replaced in accordance with the manufacture's recommended replacement schedule. The current vendor requires soft body armor to be replaced every five years. The average cost of new body armor is \$1,000.</p> <p>The Sheriff's Office has identified 29 body armor vests that will need to be replaced in 2025 and another 98 body armor vest to be replaced in 2026. Additionally, the Sheriff's Office is actively hiring to fill 26 vacant (April 2024 numbers) Deputy Sheriff vacancies. Including those vacancies for the 2025 / 2026 budget cycle brings the total number of body armor vests to 153.</p>
Net Operating Budget	(42,000)
Net Capital Budget	-
Net Budget	(42,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301222300 - Uniforms		26 - Point Blank Hi-Lite Level 3A Ballistic Vest - New Hires	13,000	13,000
002.5301222300 - Uniforms		127-Point Blank Hi-Lite Level 3A Ballistic Vest replacements	29,000	98,000
Total 0030-003-002-002-122 - Patrol			42,000	111,000
Total Expenditure			42,000	111,000
Net Total			(42,000)	(111,000)

Change Request Summary

Department: 0030 - Sheriff
Change Request: AUTO - 185 - SCSO_LE_Bridges DV Coordination Services
Change Request Type: Standard Change Package
Change Request Status: Executive Recommended
Publish Date: Jul 15, 2024 02:10 PM (PDT)

The Sheriff's Office was allocated \$292,000 in ARPA funding during the 2023 budget process. These funds were used to secure a contract with Bridges Domestic Violence Coordination Services. This request will fund the Bridges DV Professional Services contract for an additional two years to continue providing independent professional domestic violence services to victims.

Description: Domestic Violence continues to be a substantial problem for citizens of Snohomish County. During the last three calendar years, The Snohomish County Sheriff's Office responded to an average of over 4100 domestic disturbances each year. During that same time period, an average of over 1500 of those calls resulted in a case report including a charge related to domestic violence. In a recent year, there were approximately 220 requests for follow up investigations submitted to the Sheriff's Office from the Prosecuting Attorney's Office. If the follow up information is not provided within the time frame submitted by the Prosecutor's Office, the case is dismissed. A large percentage of the follow up requests (approximately 80%) involve a gross-misdemeanor assault 4 degree. Follow up requests vary from requests for medical records, additional statements, collection of video evidence, etc. Due to the volume of work, detectives are not able to conduct follow up for misdemeanor crimes. Thus the follow up requests are assigned to patrol deputies. Patrol deputies lack sufficient time to conduct follow up investigations (according to the 2014 Timothy Freesmeyer Staffing Study, Snohomish County deputies have on average 12 minutes of discretionary time per hour while on shift. When deputies do have discretionary time much of it is outside of normal business hours (2:00 am to 8:00 am) when it is not possible to contact businesses, victims, and witnesses.

Summary: The Sheriff's Office recognizes that it must do more to assist the victims of domestic violence as well as the children exposed to violence. A more comprehensive approach to dealing with domestic violence means additional resources are needed. These resources do not necessarily need to be commissioned law enforcement officers. Highly trained social workers who specialize in working with victims of domestic violence and understand the complexities of domestic violence as it relates to the victims, the abuser, law enforcement, prosecution, and the judicial system would be able to fill the void currently existing in the criminal justice system. Trained social workers can provide numerous services to victims, police, and to improve prosecution outcomes to perform work that is beyond our current capacity. Moreover, domestic violence social workers' total compensation costs are significantly less than a commissioned law enforcement officer.

The Sheriff's Office is requesting funding for a Professional Services contract to provide independent professional domestic violence services to victims. The scope of services provided to the victim, law enforcement, and prosecution are extensive:

Victim Services include (in part): support, educate and assist victims of domestic violence through the criminal justice proceedings, in both district and superior courts; provide victims with information on obtaining civil protection/no contact orders; assist victims in completing the many forms and documents required to obtain various protection/no contact orders; assess domestic violence victims immediate needs (safe housing, income, and other necessities); help victims establish an immediate safety plan; provide information and referrals to community resources specifically for victims of domestic violence; provide victims with information regarding criminal justice proceedings and procedures, appear with victims at arraignments and all other court hearings (both criminal and civil); educate victims about the benefits of pursuing prosecution through the legal system.

Law enforcement services include (in part); Provide law enforcement about victim accounts or other undisclosed criminal information; provide follow up services for law enforcement by obtaining additional statements, supplemental paperwork, photographs of injuries and, medical release forms; in concert with law enforcement and the prosecutor's office, develop reference materials to be used by police and prosecution aid in prosecution; assist in training deputies about victim services; and provide community training concerning domestic violence and services available to victims of domestic violence.

Prosecution services include (in part); Provide the deputy prosecuting attorney with status reports concerning the victim, contact information, concerns of victims, and an update on the status of civil court no contact or protection orders; communicate with deputy prosecutors seeking the termination of no contact orders; provide information to the deputy prosecuting attorney on victim’s recommendations/request for defendant services and resources as well as providing sentencing input; coordinate with the prosecutors’ office victim advocates for a smooth transition of services where appropriate.

Justification

In 2021 Washington State Governor Jay Inslee signed into law Engrossed Second Substitute House Bill 1320 into law which amended approximately 80 existing RCW’s relating to domestic violence. In Part I section 3, subsection a, the legislature stated in part, "domestic violence is a problem of immense proportions. About 15 percent of Washington adults report experiencing domestic violence in their lifetime, and women, low-income people, and Black and indigenous communities experience higher rates of domestic violence. When domestic violence victims seek to separate from their abuser, they face increased risk. Forty-five percent of domestic violence homicides occur within 90 days of recent separation, while 75 percent occur within the first six months of separation. Domestic violence has long been recognized as being at the core of other major social problems: child abuse, other crimes of violence against persons or property, homelessness, and alcohol and drug abuse. Research has identified that adverse childhood experiences such as exposure to domestic violence have long-term negative impacts on health, well-being, and life outcomes, including criminal legal system involvement. Washington State studies have found that domestic violence is the most predictive of future violent crime by the perpetrator. Nationwide, domestic violence costs over \$460,000,000,000 each year for health care, absence from work, services to children, and more...Domestic violence should not be minimized or dismissed based on any mental health diagnoses of the perpetrator or the victim. To the contrary, the presence of mental health concerns or substance use of either party increases the likelihood of serious injury or lethality. The legislature finds that it is in the public interest to improve the lives of persons being victimized by the acts and dynamics of domestic violence to provide reasonable, coordinated, measures to prevent domestic violence from occurring and to respond effectively to secure the safety of survivors of domestic violence".

The above statement of the Washington State legislature is further supported by scientific research on the subject of domestic violence particularly as it pertains to children. Specifically, domestic violence has significant deleterious impacts to society, particularly children. Most instances of domestic violence involve children in the home that are 5 years of age or younger (Fantuzzo et al., 1997). Moreover, there is strong evidence to support that domestic violence is intergenerational, even for children who merely witness violence (Gelles & Cavanaugh, 2005). Therefore, without intervention, the cycle of violence is likely to perpetuate itself for children when they reach the age of adulthood.

Children, particularly those who come from historically underserved and marginalized communities deserve to grow up in a home safe from domestic violence. Children are our most vulnerable citizens as well as our future. Victims of domestic violence and their children deserve and should expect that the criminal justice system will respond, support, and advocate for their wellbeing. The system, as it is currently structured, fails to provide the necessary supports to ensure that every reasonable effort is made to safeguard the wellbeing of both the victim and the victim’s children.

Adding a team of highly trained domestic violence social workers will undoubtedly provide critical services both in the social arena and the criminal justice system to domestic violence victims which is currently not available to them. The use of a professional service provider would most certainly lead to more convictions in domestic violence cases. It would provide a conduit to services to the victim both as it relates to social services and navigating the criminal justice system. Domestic violence victims (and their children) would have an assigned social worker who would be able to assist the victim every step of the way as the case makes its way through the system.

Net Operating Budget	(150,000)
Net Capital Budget	-
Net Budget	(150,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0030-003-002-002-122 - Patrol			
002.5301224111 - Contractual Svcs: COTS/Laptops	Bridges DV Coordinator	150,000	150,000
Total 0030-003-002-002-122 - Patrol		<hr/> 150,000	<hr/> 150,000
Total Expenditure		<hr/> 150,000	<hr/> 150,000
Net Total		<hr/> (150,000)	<hr/> (150,000)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 436 - SCSO_LE_Convert 2 LETs to 1 TS Supervisor
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:05 PM (PDT)

Description
 The Sheriff's Office has been operating with Two Technical Services Supervisors (TSS) since the mid-end of 2014. Prior to that time, the agency had three TSS'. One was assigned to the Civil Unit, one was assigned to the Records Unit, and one was assigned to the Public Disclosure Unit. In 2014, the third TSS was reclassified to a Lead Law Enforcement Technician. This caused the Records Unit TSS to absorb the TSS duties for the Civil Unit. That position has been carrying that workload for a decade. I would like to reclassify two Law Enforcement Technician (LET) positions to a third TSS position within the Sheriff's Office. This would effectively restore the support staff structure to the 2014 model, while keeping the existing fourth Lead Law Enforcement Technician to keep up with the increased workload over the last several years in Records and Civil.

Summary
 The Civil Unit within the Sheriff's Office is a very niche unit. This unit is responsible for all receiving, reviewing, entering, and maintaining all court-ordered items issued in the Snohomish County Sheriff's Office jurisdiction. These items range from court-order evictions to habeas corpus proceedings, to the different types of issued orders. This unit coordinates with civil deputies to have court orders served and carried out all over the County. Additionally, they coordinate with various private legal entities along with working with members of the Superior Court, District Court, Clerk's Office, and the Prosecuting Attorney's Office in our County.

Justification
 This unit needs a dedicated Technical Services Supervisor. The workload between Records and Civil has become too much for one TSS to adequately manage. The current Lead LET assigned to Civil has been managing the Civil Unit with little assistance from the direct TSS. Essentially, the current Civil Lead has been acting as a TSS for over a year. This current Lead LET is expected to retire within the next year. In an attempt to succession plan, this position needs to be reclassified back to a TSS so we can post the position and fill it with the best applicant. Additionally, this will allow the current Records/Civil TSS to focus solely on supporting Records, which is the largest support group in the Sheriff's Office. This position already exists within the Sheriff's Office, and this is past practice for our department. I also believe creating this promotional opportunity within the support staff group will encourage entry-level staff to stay with the agency and work towards a promotion.

Net Operating Budget: 53,636
 Net Capital Budget: -
 Net Budget: 53,636

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-192 - Technical Services				
002.5301922013 - Personnel Benefits	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3001R)		(25,070)	(25,494)
002.5301921011 - Regular Salaries	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3001R)		(49,982)	(49,982)
002.5301922013 - Personnel Benefits	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3002R)		(25,070)	(25,494)

Change Request Summary

002.5301921011 - Regular Salaries	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3002R)	(49,982)	(49,982)
002.5301922013 - Personnel Benefits	TECHNICAL SERVICES SUPERVISOR (CS) - Copy (NEW3027R)	30,799	31,009
002.5301921011 - Regular Salaries	TECHNICAL SERVICES SUPERVISOR (CS) - Copy (NEW3027R)	65,669	65,669
Total 0030-004-002-002-192 - Technical Services		(53,636)	(54,274)
Total Expenditure		(53,636)	(54,274)
Net Total		53,636	54,274

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0030-004-002-002-192 - Technical Services	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3001R)	Trade 2 LETs for 1 TSS	2025-01-01	2026-12-01	100.00%
0030-004-002-002-192 - Technical Services	LAW ENFORCEMENT TECHNICIAN - Copy (DEL3002R)	Trade 2 LETs for 1 TSS	2025-01-01	2026-12-01	100.00%
0030-004-002-002-192 - Technical Services	TECHNICAL SERVICES SUPERVISOR (CS) - Copy (NEW3027R)	Trade 2 LETs for 1 TSS	2025-01-01		100.00%

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 270 - SCSO_LE_Equipment Replacement, Misc
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 15, 2024 01:38 PM (PDT)
Description	The Sheriff's Office needs funding to replace ongoing broken equipment, gear, and technical supplies that are constantly used up or broken due to normal wear and tear. The Sheriff's Office is proposing to add \$150,000 to our miscellaneous line item.
Summary	
Justification	The Sheriff's Office has transitioned into a highly technical organization with a large amount of electronic and technical equipment that needs to be replaced on a regular basis. The office needs to replace broken firearms, tasers, computer screens, scanners, car printers, flashlights, body cameras and a myriad of other equipment that routinely breaks on a regular basis.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-113 - Field Operations				
002.5301133101 - Supplies		Equipment Replacement	-	139,000
Total 0030-003-002-002-113 - Field Operations			-	139,000
Total Expenditure			-	139,000
Net Total			-	(139,000)

Change Request Summary

Department 0030 - Sheriff
Change Request AUTO - 133 - SCSO_LE_Handgun Replacements
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 15, 2024 01:37 PM (PDT)

The Snohomish County Sheriff's Office is in critical need of replacing the 450 department issued .40 caliber handguns as they are currently in year six of the five-year manufacturer recommended life span for a law enforcement firearm. Maintenance records from our factory trained armorers indicate the current handguns are starting to require more maintenance due to failing parts. The wear on the firearms presents a reliability issue if not properly maintained.

Description The handguns used by the Sheriff's Office are on a five-year replacement cycle due to several factors:

- Number of rounds fired through the firearm annually causes significant wear of the fire control group (trigger, firing pin, sear).
- Exposure to extreme temperatures and weather which can lead to rust and corrosion.
- Replacement of internal and external parts.
- Lack of availability of manufacturer parts.
- Newer and safer models of firearm.

Summary

Change Request Summary

The firearm industry is constantly looking for ways to improve the function and safety of their products, especially for law enforcement. Ammunition companies are also looking for new and innovative ways to improve ballistics for the ammunition carried by law enforcement. The duty-issued handgun is designed as the primary weapon for the Snohomish County Sheriff's Office, and is the last line of defense for lethal situations where no reasonable alternative appears to exist. It is imperative that the handgun carried by law enforcement be reliable and of a reputable brand, comfortable to carry, easy to manipulate, have a striker-fired mechanism, and have parts and resources available for repair and maintenance.

The Sheriff's Office range master has conducted testing of different handguns over the last year regarding the appropriate and practical replacement of duty issued handguns and ammunition for the Snohomish County Sheriff's Office. Results showed we are in need of changing to a newer handgun platform and to a new caliber of 9mm with a red dot sight (RDS). Over the past twenty years, law enforcement has been slowly transitioning to the 9mm platform with an electronic red dot sight (RDS). Law enforcement agencies across the nation are issuing handguns chambered in 9mm along with RDS. The most significant benefits to this transition are increased accuracy and shooter confidence. The Snohomish County Sheriff's Office currently issues the .40 caliber handguns. Some issues with the .40 caliber round are:

Justification

- The .40 is considered a "magnum" caliber, and is not easy for everyone to shoot due to the intense recoil.
- Qualification scores are not consistent and even result in failures due to the recoil and anticipation.
- The .40 caliber bullet is less-produced, more expensive, and has weaker ballistics than the 9mm.
- 10% less bullets can be carried in the magazines than the 9mm.

The Red Dot Sight (RDS) is now the industry standard for issue for most law enforcement agencies. Most law enforcement agencies in Snohomish County are issuing a duty handguns in 9mm equipped with RDS. This platform is showing improved shooting accuracy scores, greater reliability and accountability. Improved accuracy is safer for the community.

Snohomish County Sheriff's Office is seeking to replace 450 handguns and holsters. Smith and Wesson offers an M&P 2.0, Metal Frame, Optic-Ready handgun. In an effort to determine an approximate cost, the trade of the existing handguns for the new handguns would result in a \$85,560.00 credit towards the purchase of the new needed handguns. Smith and Wesson is offering \$186.00 for each used gun which is better than their current market value since there is less demand for a .40 caliber handgun anymore. We would get roughly a \$50.00 per gun reduction in price for the new handguns, a \$100.00 reduction in price for each new Swampfox Justice Optic, and a \$100.00 reduction in price for each new RDS ready Safariland model 6360RDS duty holster.

Net Operating Budget	(208,000)
Net Capital Budget	-
Net Budget	(208,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-003-002-002-122 - Patrol				
002.5301223101 - Supplies		450 Handguns, Smith & Wesson, M&P 2.0, MOS	198,276	-
002.5301223101 - Supplies		450 Duty Holsters, Safariland 6360 RDS, Level 3	9,724	-

Change Request Summary

002.5301223101 - Supplies	450 Gun Sites, Swampfox Justice RDS	-	-
Total 0030-003-002-002-122 - Patrol		208,000	-
Total Expenditure		208,000	-
Net Total		(208,000)	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 132 - SCSO_LE_Helicopter Fuel & Regular Maintenance
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:26 PM (PDT)

Description: The Sheriff's Office Air Support Unit provides aerial support services for law enforcement and search and rescue operations. The unit is currently staffed with two commissioned pilots and five volunteer pilots. Current funding for aviation fuel limits annual flight time to approximately 200 hours. This package is a request for \$200,000 in the Sheriff's Office 2025-2026 Law Enforcement general fund budget to replace Title III Federal Funds and maintain our Air Operations program at current service levels.

Summary: Due to the high risk nature of helicopter operations, specifically high altitude wilderness rescue missions, training our pilots is an absolute necessity. Last year we saw an 88% increase in helicopter rescue missions. These missions include recovering subjects with life threatening injuries throughout the Cascade Mountain Range. Helicopter operations occurring in mountain terrain, at high altitude, requires expert level skills from our pilots. Those skills can only be acquired through regular training. Fuel costs continue to rise while our budget over the past few years has not. We estimate that we require a operating budget of \$260,000 annually. We are using fund balance in F141 under a separate package in the amount of \$60,000, leaving \$200,000 to be funded by the general fund.

Justification: SCSO reduces the cost of operations by using trained volunteer aircrew members on a regular basis. The Chief Pilot is a FAA certified Flight Instructor (CFI) and FAA Night Vision Goggle CFI. These qualifications allow SCSO to conduct nearly all training in-house at no added expense to the county.

Net Operating Budget: (200,000)
 Net Capital Budget: -
 Net Budget: (200,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-004-002-002-520 - Search And Rescue				
002.5305204302 - Aviation Fuel		Aviation Fuel	80,000	80,000
002.5305204801 - Repair/Maintenance		Helicopter Repair & Maintenance	120,000	120,000
Total 0030-004-002-002-520 - Search And Rescue			200,000	200,000
Total Expenditure			200,000	200,000
Net Total			(200,000)	(200,000)

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 342 - SCSO_LE_Reclassification_Director of Communications Pay Grade
 Change Request Type: Position Adjustments
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 11:50 AM (PDT)

Description
 The Snohomish County Sheriff's Office Director of Communications position needs to be moved from Pay Grade 111 to Pay Grade 113, to match other county positions with the same job description, to remain competitive and retain a valuable, experienced staff member who has endured a steady increase in work over the last several years due to increased public demand on more frequent and transparent communication expectations with law enforcement. There is one other Director of Communications position within the county and this equivalent position was moved from a pay grade 111 to a pay grade 113, effective January 2020. These roles share equivalent job descriptions, requiring the same educational qualifications and years of experience. Presently, our Director of Communications is compensated at the same level as the county's Deputy Director of Communications, which does not accurately reflect the scope or responsibilities of the role. Therefore, moving to Pay Grade 113 is essential to recognize the value and demands of this position within our organization and ensuring its equitable standing within our county government.

Summary
 The Snohomish County Sheriff's Office Director of Communications (DOC) position has remained at the same Pay Grade while other county departments with the same position and job descriptions have had an elevation of their Pay Grades for staff, at the same time our department has experienced an increase in work volume in this position. Our Director of Communications has been successful despite a steady escalation in the volume of work in the last several years due to the growth of community expectations regarding transparency and accountability. This person works on-site every day and is not only responsible for the branding and marketing of our agency to our community relative to building trust, but there is also a constant demand to respond to scenes of breaking news and other time sensitive inquiries 24/7, to include social media. This position requires far beyond 40 hours a week in the office, including middle of the night calls, weekday, and weekend work. This position will begin supervising a newly reestablished Public Information Officer (titled Communications Specialist) in 2024 which includes training and daily assignments and oversight of a subordinate. We must provide pay for this position which is consistent with other communications positions in county government and reflect the high expectations of the position, to be competitive as an employer to retain trained and experienced staff.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-110 - Administration				
002.5301101100 - Salary Contingency		Request to update pay grade	-	-
Total 0030-002-002-002-110 - Administration			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 343 - SCSO_LE_Reclassification_Sheriff Administrative Assistant Pay Grade
 Change Request Type: Position Adjustments
 Change Request Status: Executive Recommended
 Publish Date: Jul 29, 2024 03:24 PM (PDT)

Description
 The Snohomish County Sheriff’s Office “Administrative Assistant - Sheriff” position needs to be moved from Pay Grade 107 to Pay Grade 109, to match other county positions with the same (or very similar) job description, to remain competitive and retain a valuable, experienced staff member who has seen a constant increase in work over the last several years due to law changes and state certification requirements. Currently, the elected Councilmembers each have a legislative aide, the elected Prosecutor has an administrative assistant, and the elected Executive has four administrative assistants (or like positions) within his office who are all Pay Grade 109. The job duties of these positions closely mirror those of the Sheriff’s Administrative Assistant. In alignment with other positions countywide, it’s imperative that the Sheriff’s Administrative Assistant, who provides support to the elected Sheriff, the undersheriff, the Office of Professional Accountability (internal investigations), and provides administrative support for the largest county department, comprising over 700 employees, receives compensation equal with their counterparts in other elected offices.

Summary
 The Snohomish County Sheriff’s Office “Administrative Assistant – Sheriff” position has remained at the same Pay Grade (107) while other county departments with the same (or similar) position job descriptions work for a higher Pay Grade (109), at the same time that we have observed a steady and consistent increase in work for this position due to law changes, new state certification processes, and an increase in work for public disclosure on confidential administrative cases. This position has worked on site every day and has been impacted by the tripling of staff that this position supports (Office of Professional Accountability). This includes an increase of managing cases with the Prosecutors Office for litigation, confidential files relative to labor groups (such as grievances, demand to bargain assertions, and related PECBA information requests), as well as internal administrative investigations and newly created conduct inquiries. We must provide pay for this position which is consistent with other executive level administrative positions with similar responsibilities in county government, as well as to reflect the increase in volume and the high expectations of this specific position. We must be competitive as an employer to retain trained and experienced staff in this critical position. Moving to Pay Grade 109 matches the job description of other positions that work directly with elected officials, including Council Members, the County Prosecutor, and the Executives Office.

Justification
 Net Operating Budget: (19,946)
 Net Capital Budget: -
 Net Budget: (19,946)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-110 - Administration				
002.5301101100 - Salary Contingency		Request to update pay grade	19,946	19,946
Total 0030-002-002-002-110 - Administration			19,946	19,946
Total Expenditure			19,946	19,946
Net Total			(19,946)	(19,946)

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 344 - SCSO_LE_Reclassification_Technical Services Supervisor Pay Grade
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 03:33 PM (PDT)
Description	The Sheriff's Office currently has two Technical Services Supervisor positions. Those positions oversee the three main support staff units within the Sheriff's Office. One TSS oversees the Civil and Records Units while the other TSS oversees the Public Disclosure Unit. These positions are currently housed in the classified rate table as a 237. Due to the workload, expectations of each assignment, large amount of liability, and the overall increase in the work product these positions have had to manage; I'd like to move them to a higher class in the same rate table. The change would be as follows: Technical Services Supervisor - currently a 237, change to a 242 on the same rate table.
Summary	

Change Request Summary

These positions have been underpaid for several years. The positions in and around Snohomish County which are equal to the TSS positions in description, but not in workload, often make between three hundred (300) to six hundred (600) dollars more per month. The Snohomish County Sheriff's Office is one of the largest police agencies in Washington State. Our agency serves the citizens of Snohomish County, which is one of the fastest growing counties in Washington State. The two TSS supervisor carry a massive workload, and should be compensated for that work.

The Records and Civil TSS currently oversees four Lead Law Enforcement Technicians, approximately 25-32 Law Enforcement Technicians (depending on staffing) and approximately two to six provisional Law Enforcement Technicians (depending on staffing). This TSS is responsible for overseeing the training/mentoring/coaching of all probationary staff in both units. They are also responsible for training and mentoring incoming Lead Law Enforcement Technicians (of which we had two within the past year in a half get added to the roster). This position communicates frequently with patrol members inside/outside of our agency, is responsible for updating procedures and policies within the two units, handling complaints from customers, communicating with the Prosecuting Attorney's Office on civil matters, regular reporting to the Staff Services Manager, and much more. This position carries a large amount of liability and risk due to the decisions it oversees in terms of concealed pistol applications, warrant processing, court order processing, extraditions, etc. This position constantly keeps up with legislative updates relating to the processing of guns, CPLs, court orders, warrants, etc. to best mitigate any potential future liability the agency may face relating to the processing of these items. This TSS also assists with shift coverage and task completion to support both units when there is short staffing and/or when a shift needs assistance with their assigned tasks.

Justification

The Public Disclosure TSS oversees all of the Public Information and Records Specialists within the Sheriff's Office (six total). This position also oversees one Law Enforcement Technician who assists with administrative work in PDU. This TSS doesn't have the assistance of a Lead LET so all of the supervision/training/mentoring of the unit falls on them. Additionally, this TSS works closely with the County Public Records Officer and other public records staff in all other county departments to process public records requests. This position is constantly reviewing updating legislation and court rulings to be sure the Public Disclosure Unit it reviewing and redacting records appropriately and according to the most recent legal updates. The TSS assigned to this unit also cares a full redaction workload (matching that of the PIRS' within the unit) to assist with constantly growing public records requests numbers. This TSS position carries a large amount of liability due to how the Public Records Act is written in our State. It is very difficult for government agencies to receive a favorable ruling in a PRA suit simply because the laws are always changing and require constant attention.

Both Technical Services Supervisors are grossly underpaid for the amount of work both positions complete. While similar positions in other law enforcement agencies in Snohomish County pay their supervisors anywhere between \$85,000 to \$95,000 annually (in many cases more), our TSS' are paid between \$65,600 to \$79,750 annually. The TSS' within the Sheriff's Office oversee some of the largest law enforcement support staff workloads in our State, not to mention in Snohomish County. Bringing their pay up closer to other jurisdictional numbers will allow us to retain the current TSS' we have, while also being able to adequately recruit for applicants in the future if/when needed.

Net Operating Budget
 Net Capital Budget
 Net Budget

-
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 -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0030-004-002-002-192 - Technical Services			
002.5301921022 - Salary Adjustment	Request to update pay grade	-	-
Total 0030-004-002-002-192 - Technical Services		-	-
Total Expenditure		-	-
Net Total		-	-

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 326 - SCSO_LE_Resource Alignment - Restore Reduction
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 01:25 PM (PDT)
 Description: Sheriff's Office, Law Enforcement, request to fully restore proposed budget cuts
 Summary:

Justification: The proposed budget cuts would have a catastrophic impact to the safety of the citizens of Snohomish County. If the Sheriff's Office was forced to take a 3% budget cut there would be no alternative to achieve a reduction that great without large scale layoffs. On the law enforcement side of the agency, the office would potentially be facing the loss of 16 Deputy Sheriff positions. This would lead to a significant reduction in the amount of law enforcement response that would be provided to the public. The office would not be able to provide even basic patrol services at our current levels. Response times to emergency 911 calls would rise significantly and the office would be forced to make policy decisions on the type of 911 calls deputy sheriffs will even respond to with reduced staffing. Reductions would have to be made in investigations and other support services as well, potentially leaving citizens with very little or no follow up investigations to certain types of crimes. For these reasons we are asking for consideration in fully restoring the Sheriff's Office funding reduction.

Net Operating Budget: (924,875)
 Net Capital Budget: -
 Net Budget: (924,875)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-110 - Administration				
002.5301104995 - Resource Alignment		50% Restoration	89,533	89,533
Total 0030-002-002-002-110 - Administration			89,533	89,533
0030-002-002-002-111 - Administrative Services				
002.5301114995 - Resource Alignment		50% Restoration	48,086	48,086
Total 0030-002-002-002-111 - Administrative Services			48,086	48,086
0030-003-002-002-113 - Field Operations				
002.5301134995 - Attrition % Reduction		50% Restoration	135,029	135,029
Total 0030-003-002-002-113 - Field Operations			135,029	135,029
0030-003-002-002-121 - Investigation				
002.5301214995 - Attrition % Reduction		50% Restoration	94,763	94,763
Total 0030-003-002-002-121 - Investigation			94,763	94,763

Change Request Summary

0030-003-002-002-122 - Patrol			
002.5301224995 - Attrition % Reduction	50% Restoration	420,774	420,774
Total 0030-003-002-002-122 - Patrol		420,774	420,774
0030-003-002-002-123 - Narcotics Enforcement			
002.5301234995 - Attrition % Reduction	50% Restoration	20,174	20,174
Total 0030-003-002-002-123 - Narcotics Enforcement		20,174	20,174
0030-003-002-002-170 - Traffic Policing			
002.5301704995 - Attrition % Reduction	50% Restoration	38,615	38,615
Total 0030-003-002-002-170 - Traffic Policing		38,615	38,615
0030-004-002-002-114 - Technical Operations			
002.5301144995 - Attrition % Reduction	50% Restoration	17,720	17,720
Total 0030-004-002-002-114 - Technical Operations		17,720	17,720
0030-004-002-002-140 - Training			
002.5301404995 - Attrition % Reduction	50% Restoration	17,281	17,281
Total 0030-004-002-002-140 - Training		17,281	17,281
0030-004-002-002-192 - Technical Services			
002.5301924995 - Resource Alignment	50% Restoration	42,900	42,900
Total 0030-004-002-002-192 - Technical Services		42,900	42,900
Total Expenditure		<u>924,875</u>	<u>924,875</u>
Net Total		<u><u>(924,875)</u></u>	<u><u>(924,875)</u></u>

Change Request Summary

Department: 0030 - Sheriff
 Change Request: AUTO - 148 - SCSO_LE_Software Upgrade for Body Worn Cameras
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 22, 2024 03:03 PM (PDT)

Description
 This is a partner package with IT: Placeholder package for funding to add the Axon Investigate module to our Axon software contract. At inception of our contract with Axon, they provided our office with a demonstration version of their third party video support feature. Currently, our employees are using the feature extensively, and third party video support has proven to be an invaluable investigative tool in a world that is ever increasing use of digital media. The video support feature offered by AXON has proven to be a critical investigative tool and now that the demonstration period is ending, our office is seeking funding to continue using this time-saving tool.

Summary
 Axon documentation states that more than 80% of investigations involve video evidence. When investigators encounter video evidence with proprietary video formats like .DAV, .IRF, .EXE, .SSF and others, they are left to search for an on-line conversion tool to view the evidence. Improper playback software can alter video evidence and impede investigations. Axon third party video support secures the forensic integrity of each video clip, ensuring media integrity. Axon third party video support dramatically improves the video investigation process, saving officers up to 10 hours per week (an estimate from Axon) searching for conversion tools by providing simple, fast and repeatable workflows. Axon third party video support allows users to review footage from thousands of third-party proprietary video formats and provides immediate access to original metadata including date, time, image numbers, etc. Third party video support allows users to manage and organize hundreds of video sources into one project and create court-ready media. Simply stated, user are assured that media evidence decoded within Axon Evidence.com has not been altered and can withstand the rigorous standards required by the legal system. This may not be the case if investigators must locate conversion tools from the open internet.

Justification
 Axon now bundles their third party video support with their video editing software and call the bundle Axon Investigate.

Net Operating Budget (44,400)
Net Capital Budget -
Net Budget (44,400)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-110 - Administration				
002.5301105503 - Opt Transfer to DIS		Software Upgrade for Body Worn Cameras. Changed Exp Charge Code	-	-
002.5301109103 - Interfund Dis Overhead		Software Upgrade For Body Worn Cameras	44,400	46,620
Total 0030-002-002-002-110 - Administration			44,400	46,620
Total Expenditure			44,400	46,620
Net Total			(44,400)	(46,620)

Change Request Summary

Department: 0030 - Sheriff
Change Request: AUTO - 434 - SCSO_LE_Support Staff Pay Scale Update
Change Request Type: Position Adjustments
Change Request Status: Executive Recommended
Publish Date: Jul 29, 2024 03:49 PM (PDT)

Description: Sheriff's Office support staff groups (Teamsters) need to be moved to an updated pay scale within the Snohomish County pay structure. Currently, the Accounting Technician II, Law Enforcement Technicians, Law Enforcement Secretaries, Lead Law Enforcement Technicians, and Public Information and Records Specialists are paid via the Sheriff Law Enforcement Support 200-600 Rate Table. The four groups listed above are classified as "clerical" staff which is technically not an incorrect description. However, given the advancements in the specific job duties of these four positions; their pay scale should be updated to reflect the work they currently do for the Sheriff's Office and the County. SCSO would like to proposes moving these groups to the 200 Classified Rate Table. The proposed moves are as follows:
Law Enforcement Technicians from a 307 (current teamsters support pay scale) to a 232 (classified scale)
Law Enforcement Secretaries from a 308 (current pay teamsters support scale) to a 233 (classified scale)
Lead Law Enforcement Technicians from a 311 (current teamsters support pay scale) to a 235 (classified scale)
Public Information and Records Specialist from a 311 (current teamsters support pay scale) to a 235 (classified scale)
Accounting Technician II from a 610 (current teamsters support pay scale) to a 235 (classified scale)
Security Support Specialist from a 311 (current teamsters support pay scale) to a 235 (classified scale)

Summary

The LETs, LES', Lead LETs and PIRS' perform the complicated, necessary functions to allow the Sheriff's Office to operate daily. LETs comprise the Records and Civil Units within the Sheriff's Office support structure. This group is responsible for the entry and processing of evictions, entry/modification/updates of protection orders, anti-harassment orders, anti-stalking orders, sexual assault protection orders and extreme risk protection orders. All of these items are on a strict timeline per RCW. This group is also responsible for processing all CPL (concealed pistol applications), entry of stolen vehicles/missing persons/stolen parts/stolen articles/warrants into WACIC/NCIC, management/retention of all roughly 98% of the case reports in the agency (excluding specialty investigation units), and the face of customer service on the fourth floor of the Courthouse. The Lead LETs supervise, mentor, train, and coach all LETs in the agency. They are not only responsible for monitoring and assisting with the various tasks listed above, but they are also responsible for building their individual shift teams. PIRS' process public records requests for the entire agency. They are responsible for reviewing all public records for applicable redactions pursuant to State laws, federal laws, and case law. PIRS' must thoroughly review all case reports which often contain references to sexual assault against adults/children, murders of adults/children, non-sexual assaults of adults/children, mental health/behavioral health contacts, arsons, collisions, etc. They must read each page, review each photo, and listen to/watch each body-worn camera recording.

Justification

The above groups are exceptionally underpaid compared to their counterparts in other law enforcement agencies inside/outside of Snohomish County. These groups are often paid several hundreds of dollars more per month to do the same type of work, but less of it. In 2023, the Sheriff's Office lost approximately one dozen LETs within a few month period. The reasons for LETs leaving the agency varied, but the most common response we heard from departing employees was they weren't paid enough to do the jobs they were expected to do. In a recent negotiation meeting with the Teamster group, one of the shop stewards (who is also a Lead LET with our agency) stated, "we are spending months training new employees only for them to become "more attractive" to other agencies and leave us to work for them. Due to the ripple effect the increase in pay would cause for the LETs, we are asking that the LES', Lead LETs, and PIRS' also be brought to the new pay scale and have their pay increased. The LES group performs very similar functions to that of the Courthouse LETs, but at the precinct level. They provide customer service to community members outside of the Courthouse area, along with performing similar tasks which LETs perform. Coverage in the Records and Civil Units became so scarce in 2023, the LES group stepped in to assist with the mandatory overtime that was occurring on a daily basis. Between October of 2023 and December of 2023, we got a temporary 2.5 overtime rate increase for all staff completing "Records Unit, Civil Unit, and PDU tasks". This overtime was predominantly paid off the salary savings of the several LET openings we had in 2023. PIRS have had their workload almost double due to the implementation of body-worn cameras. The average open public records request in the Sheriff's Office went from between 1500 and 1900 in 2022 to between 2300 and 2600 in 2023. The monthly averages have continued to clime, and the current monthly average is sitting at 2700 open public records requests. The Sheriff's Office processes approximately 75% of the total open requests received by the entire County, yet they are some of the lowest paid public records staff in the County.

We have slowly rebuilt all three of the support staff units, along with the LES and Lead LET ranks over the last six months. However, the cost of living in Snohomish County is so high and our staff don't want to drive over County lines to come to work; we are at risk of having another large loss of staff. The work encompassed by these four groups has become very technical with almost all of the work existing on computers in various computer programs. The increase in pay will allow the Sheriff's Office to recruit and retain appropriate applicants for these positions. The support staff units within the Sheriff's Office have watched the County increase the pay wages of patrol deputies to bring in and keep police staff. We are now asking for the County to move in the direction of what support staff should be paid, and show them they are as important to public safety as other members of the Sheriff's Office.

These groups are some of the lowest paid groups in the County overall, along with being near the bottom of the pay scales in our department. This was evident by the approval of the temporary 2.5 overtime rate increase during the fourth quarter of 2023. Most of that overtime bill was paid with support staff salary savings from 2023. Even with the slight increases we are asking for (moving these groups to an updated pay scale) they will still not be within most of the other law enforcement support staff markets in the State. However, it is a positive move in the right direction. This change will also positively affect the ongoing negotiations between the County this labor group. Currently, the business agent and the shop stewards representing these groups feel the support staff in the Sheriff's Office are expendable and easily replaceable.

ADD Fiscal and Security Specialist

Change Request Summary

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0030-002-002-002-111 - Administrative Services				
002.5301111022 - Salary Adjustment		Update payscale to 200 Classified range	-	-
Total 0030-002-002-002-111 - Administrative Services			-	-
0030-004-002-002-192 - Technical Services				
002.5301921022 - Salary Adjustment		Update payscale to 200 Classified range	-	-
Total 0030-004-002-002-192 - Technical Services			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0030 - Sheriff
Change Request	AUTO - 1109 - Sheriff additional F165 adjustments
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 19, 2024 01:28 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0030-003-165-165-132 - Law Enforcement - Contrac				
165.330132024210 - Law Enforcement		add'l F165 adj	847,352	872,320
165.330132034210 - Law Enforcement		add'l F165 adj	52,000	48,206
165.330132039700 - Opt Trans-GF Police Facility		add'l F165 adj	-	-
165.330132044210 - Law Enforcement		add'l F165 adj	301,723	302,459
165.330132049700 - Opt Trans-GF Police Facility		add'l F165 adj	-	-
165.330132054210 - Law Enforcement		add'l F165 adj	30,538	28,189
165.330132059700 - Opt Trans-GF Police Facility		add'l F165 adj	-	-
165.330132014916 - Interfund Prof Srv		add'l F165 adj-balance	251,099	248,705
165.330132024210 - Law Enforcement		add'l F165 adj-balance	901	(2,825)
165.330132034210 - Law Enforcement		add'l F165 adj-balance	452	(1,930)
165.330132044210 - Law Enforcement		add'l F165 adj-balance	2,950	(2,948)
165.330132044210 - Law Enforcement		add'l F165 adj-balance	950	(949)
165.3301320800 - Fund Balance		add'l F165 adj-balance	(45,155)	(45,156)
Total 0030-003-165-165-132 - Law Enforcement - Contrac			1,442,810	1,446,071
Total Revenue			1,442,810	1,446,071

Change Request Summary

Expenditure

0030-002-002-002-110 - Administration			
002.5301109103 - Interfund Dis Overhead	add'l F165 adj-balance	11,367	11,644
Total 0030-002-002-002-110 - Administration		11,367	11,644
0030-003-002-002-122 - Patrol			
002.5301224111 - Contractual Svcs: COTS/Laptops	add'l F165 adj-balance	(11,367)	(11,644)
Total 0030-003-002-002-122 - Patrol		(11,367)	(11,644)
0030-003-165-165-132 - Law Enforcement - Contrac			
165.530132021104 - COLA Contingency	add'l F165 adj	735,803	723,150
165.530132023101 - Supplies	add'l F165 adj	(8,060)	(7,895)
165.530132024205 - Wireless Airtime	add'l F165 adj	(11,550)	(11,065)
165.530132024511 - Copier Machine Rental	add'l F165 adj	(2,425)	(2,348)
165.530132024935 - Education	add'l F165 adj	1,500	1,176
165.530132029102 - Sheriff Off GF Overhead	add'l F165 adj	(33,318)	(131,088)
165.530132029503 - Interfund Er&R Charges	add'l F165 adj	(56,708)	(48,659)
165.530132031104 - COLA Contingency	add'l F165 adj	273,243	348,389
165.530132033101 - Supplies	add'l F165 adj	(566)	107
165.530132034205 - Wireless Airtime	add'l F165 adj	(2,063)	(1,768)
165.530132034511 - Copier Machine Rental	add'l F165 adj	-	151
165.530132034935 - Education	add'l F165 adj	(320)	(135)
165.530132039102 - Sheriff Off GF Overhead	add'l F165 adj	(44,979)	(121,523)
165.530132039503 - Interfund Er&R Charges	add'l F165 adj	(6,499)	(2,494)
165.530132043101 - Supplies	add'l F165 adj	(18,984)	(18,503)
165.530132044205 - Wireless Airtime	add'l F165 adj	(2,009)	(1,523)
165.530132044511 - Copier Machine Rental	add'l F165 adj	2,609	2,807
165.530132044935 - Education	add'l F165 adj	5,742	6,094
165.530132049102 - Sheriff Off GF Overhead	add'l F165 adj	75,835	37,665
165.530132049503 - Interfund Er&R Charges	add'l F165 adj	(30,958)	(24,428)
165.530132051104 - COLA Contingency	add'l F165 adj	182,856	235,497
165.530132053101 - Supplies	add'l F165 adj	(7,984)	(7,834)
165.530132054205 - Wireless Airtime	add'l F165 adj	(5,112)	(5,010)
165.530132054511 - Copier Machine Rental	add'l F165 adj	(896)	(783)
165.530132054935 - Education	add'l F165 adj	263	378
165.530132059102 - Sheriff Off GF Overhead	add'l F165 adj	34,790	15,246
165.530132059503 - Interfund Er&R Charges	add'l F165 adj	2,158	4,586

Change Request Summary

165.530132041104 - COLA Contingency	add'l F165 adj	371,809	467,525
165.530132029905 - Interfund Training	add'l F165 adj	2,936	2,936
165.530132039905 - Interfund Training	add'l F165 adj	1,587	1,587
165.5301329905 - Interfund Training	add'l F165 adj	(4,523)	(4,523)
165.530132039103 - Interfund Dis Overhead	add'l F165 adj-balance	(11,367)	(11,644)
Total 0030-003-165-165-132 - Law Enforcement - Contrac		<u>1,442,810</u>	<u>1,446,071</u>
Total Expenditure		<u>1,442,810</u>	<u>1,446,071</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 239 - PAO General Fund Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 25, 2024 10:22 AM (PDT)
Description	This Change Request involves annual updates to mostly expenditure DACs to reflect current and/or anticipated expenses.
Summary	
Justification	<p>(1) The Dashboard funds are requested each year until project completion. It is anticipated that we will expend only a fraction of this allocation in 2025-26.</p> <p>(2) Merit Pay increases are calculated per the CBA.</p> <p>(3) Reimbursable salaries and benefits are associated with our employees' work in Fund 124 related efforts. They are calculated on previous work levels and current pay levels.</p> <p>(4) The OpT adjustments support several grant programs. They are calculated on known and projected grant awards. The OpT for the Family Support Division captures the IF expenses that are not associated with Family Support. The Family Support budget includes several IF expenses for all our 36 grant positions; however, Family Support has only 29 grant positions. The OpT is intended to ensure that the state grant funds are used only for expenses related to Family Support positions. The OpT represents 19.4%-19.6% of certain IF costs that Family Support should not incur.</p> <p>(5) The Prosecutor's compensation revenue DAC is based on the latest estimates.</p> <p>(6) The increase for Legal Research reflects previous and future contractual increases.</p>
Net Operating Budget	(138,084)
Net Capital Budget	-
Net Budget	(138,084)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-131-002-002-510 - Administration				
002.3315100010 - 1/2 County Prosecutor's Salary		Per Elected Rate Table	11,175	11,175
Total 0031-131-002-002-510 - Administration			11,175	11,175
Total Revenue			11,175	11,175
Expenditure				
0031-131-002-002-510 - Administration				
002.5315104101 - Professional Services		Restore Dashboard funding	-	-
Total 0031-131-002-002-510 - Administration			-	-
0031-131-002-002-521 - Criminal				
002.5315211013 - Merit Pay		Adjust per CBA	17,539	22,215
002.5315211008 - Reimbursable Salaries		Matches DPA sal projection	(9,830)	(9,830)
002.5315212009 - Reimbursable Benefits		Matches DPA ben projection	(1,169)	(1,169)

Change Request Summary

002.5315214126 - Legal Research	Increases per contract	-	-
Total 0031-131-002-002-521 - Criminal		6,540	11,216
0031-131-002-002-522 - Civil			
002.5315221008 - Reimbursable Salaries	Civil DPAs not involved in Fund 124 work	-	-
002.5315222009 - Reimbursable Benefits	Civil DPAs not involved in Fund 124 work	-	-
Total 0031-131-002-002-522 - Civil		-	-
0031-131-002-002-700 - Op Transfers			
002.5317005503 - OpT to 130-STOP Grant	Revenue adjustment	4,635	11,245
002.5317005504 - OpT to 130-RSO Grant	Revenue adjustment	2,031	1,878
002.5317005502 - OpT to 130-ATTF Grant	Revenue adjustment	7,829	7,371
002.5317005508 - OpT to 130 - DUI Grant	Revenue adjustment	6,040	11,874
002.5317005510 - OpT to 130 - Fam Support Grant	Revenue adjustment	1,150	1,150
002.5317005510 - OpT to 130 - Fam Support Grant	Revenue adj for IF costs	121,034	121,034
Total 0031-131-002-002-700 - Op Transfers		142,719	154,552
Total Expenditure		149,259	165,768
Net Total		(138,084)	(154,593)

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 321 - PAO Victim Witness Fund 118 Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:56 PM (PDT)
Description	This Change Request adjusts our estimates for revenues received from four Crime Victim fee sources.
Summary	
Justification	The adjustments, based on the Washington State Treasurer's current revenue calculations for Snohomish County, are needed to accurately reflect anticipated revenue, and to balance expenditures with revenue.
Net Operating Budget	317,710
Net Capital Budget	-
Net Budget	317,710

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-134-118-118-570 - Crime Victim Services				
118.3315700102 - St Crime Victim Asst Acct		Revenue adjustment	332,792	332,792
118.3315709802 - Crime Victim - Superior Courts		Revenue adjustment	(15,082)	(11,307)
Total 0031-134-118-118-570 - Crime Victim Services			317,710	321,485
Total Revenue			317,710	321,485
Net Total			317,710	321,485

Change Request Summary

Department: 0031 - Prosecuting Attorney
 Change Request: AUTO - 328 - PAO Grants Housekeeping
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 19, 2024 08:03 AM (PDT)
 Description: This Change Request adjusts our best estimates for grant-related funding, operational transfers, and expenditures.
 Summary:

Justification: The adjustments in this Change Request are needed to balance revenues with expenditures, which is required for each grant program. For the Family Support Grant, the adjustment to the General Fund revenue OpT is necessary to cover the IF expenses that should not be charged to the Family Support Division, but nonetheless are accounted for in the Family Support budget. There are several IF expenses that are calculated on all of our 36 grant positions -- Family Support's 29 positions, and 7 other grant positions. Family Support's fair share of these IF expenses is 80.6% (29 of the 36 grant positions). Therefore, the revised OpT for the biennial budget represents the fair share of IF costs associated with the other 7 grant positions, or 19.4% of the pro forma expenses for Worker's Comp, County Premium, IF Public Records, Contract Security, and IF DIS Overhead. In addition, Family Support's Interfund Rental Space charge includes space that it once occupied (about 19.6% of the IF space rental charges), but that is now occupied by our Appeals Division, which is funded by the General Fund.

The other adjustments are necessary to balance anticipated grant revenue with grant expenditures.

Net Operating Budget: 317,500
 Net Capital Budget: -
 Net Budget: 317,500

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-106-130-307-524 - STOP Grant				
130.307315246588 - STOP Grant Rev Ind Fed 16.588		Revenue adjustment	7,965	7,965
130.307315249700 - OpT fr GF-STOP		Revenue adjustment	4,635	11,245
Total 0031-106-130-307-524 - STOP Grant			12,600	19,210
0031-131-130-307-525 - Failure to Register Grant				
130.307315259700 - OpT fr GF-RSO		Revenue adjustment	2,031	1,787
130.307315259700 - OpT fr GF-RSO		to balance OpTransfer	-	91
Total 0031-131-130-307-525 - Failure to Register Grant			2,031	1,878
0031-131-130-307-526 - Auto Theft Task Force				
130.30731526019700 - OpT from GF-ATTF		Revenue adjustment	7,829	7,371
Total 0031-131-130-307-526 - Auto Theft Task Force			7,829	7,371

Change Request Summary

0031-131-130-307-527 - Prosecuting Attorney Grants			
130.3073152739700 - OpT from GF - DUI	Revenue adjustment	6,040	11,874
Total 0031-131-130-307-527 - Prosecuting Attorney Grants		6,040	11,874
0031-131-130-307-529 - FinancialFraud & IDTheft Crime			
130.307315290420 - ID Theft Rev-Dept of Commerce	Revenue adjustment	4,305	8,651
Total 0031-131-130-307-529 - FinancialFraud & IDTheft Crime		4,305	8,651
0031-131-130-307-531 - LEAD			
130.3073153130690 - LEAD-RNP NSBHO-ASO Grant	Additional revenue anticipated	225,545	225,545
Total 0031-131-130-307-531 - LEAD		225,545	225,545
0031-131-130-307-532 - Assisted Outpatient Treatment			
130.307315320690 - AOT NSBH-ASO Grant	Oct '24 new AOC grant	35,000	35,000
Total 0031-131-130-307-532 - Assisted Outpatient Treatment		35,000	35,000
0031-132-130-307-528 - Family Support			
130.307315289700 - OpT from GF-Fam Support Grant	GF covers 19.4% Co Prem, WComp, IF Pub Rec, IF DIS Overhead, Contract Sec; 19.6% space rent	122,184	122,184
130.307315289679 - Child Support Enf CI	Revenue adjustment	3,864	37,850
130.307315280460 - Dept Soc & Health Svs	Revenue adjustment	1,982	19,489
130.307315286990 - Miscellaneous Revenue	to balance program	119,785	119,785
Total 0031-132-130-307-528 - Family Support		247,815	299,308
Total Revenue		541,165	608,837
Expenditure			
0031-131-130-307-525 - Failure to Register Grant			
130.507315251104 - COLA Contingency	to balance program	-	91
Total 0031-131-130-307-525 - Failure to Register Grant		-	91
0031-131-130-307-531 - LEAD			
130.5073153134101 - Professional Services - RNP	Additional expenditures anticipated	225,545	225,545
Total 0031-131-130-307-531 - LEAD		225,545	225,545
0031-131-130-307-532 - Assisted Outpatient Treatment			
130.507315324101 - Professional Services	Oct '24 new AOC grant	35,000	35,000
Total 0031-131-130-307-532 - Assisted Outpatient Treatment		35,000	35,000
0031-132-130-307-528 - Family Support			
130.507315281103 - Merit Pay Contingency	Adjustment per CBA for COLAs	1,379	2,394
130.507315284901 - Miscellaneous	Reducing based on historical usage	(33,887)	(33,887)
130.507315284201 - Communication	Reflects increase in cell phones	7,128	7,128

Change Request Summary

130.507315284501 - Rentals	No longer renting County copiers	(11,500)	(11,500)
130.507315281104 - COLA Contingency		-	-
Total 0031-132-130-307-528 - Family Support		(36,880)	(35,865)
Total Expenditure		223,665	224,771
Net Total		317,500	384,066

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 373 - PAO CDMH Fund 124 Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:59 PM (PDT)
Description	This Change Request updates our estimate for reimbursable salaries and benefits of employees working on CDMH-related cases.
Summary	
Justification	Fund 124 allows for the capture/reimbursement of General Fund (002) and Insurance Defense Fund (506) compensation expenses of those employees working on CDMH-related cases. Every year, these estimates are adjusted to reflect current compensation levels.
Net Operating Budget	(10,385)
Net Capital Budget	-
Net Budget	(10,385)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-124-124-002-521 - Criminal				
124.502315211008 - Reimbursable Salaries		Matches DPA sal projection	9,830	9,830
124.502315212009 - Reimbursable Benefits		Matches DPA ben projection	1,169	1,169
Total 0031-124-124-002-521 - Criminal			10,999	10,999
0031-124-124-002-522 - Civil				
124.502315221008 - Reimbursable Salaries		Estimate for GF & 506 DPA salaries	(176)	(176)
124.502315222009 - Reimbursable Benefits		Estimate for GF & 506 DPA benefits	(438)	(517)
Total 0031-124-124-002-522 - Civil			(614)	(693)
Total Expenditure			10,385	10,306
Net Total			(10,385)	(10,306)

Change Request Summary

Department: 0031 - Prosecuting Attorney
 Change Request: AUTO - 387 - PAO Chief of Staff Compensation
 Change Request Type: Position Adjustments
 Change Request Status: Executive Recommended
 Publish Date: Jul 29, 2024 04:55 PM (PDT)
 Description: This Change Request moves the Chief of Staff position, PRA4450R, from the 114 Management and Exempt Salary Schedule, to a newly created Pay Grade 456.

Summary:

Justification: As second in command, the PAO Chief of Staff has supervisory authority over all Deputy Prosecutors and staff. The current pay grade for the Chief of Staff (114 Management and Exempt Salary Schedule), however, paradoxically compensates the FTE at a salary below that of the office’s Chief Civil, Chief Criminal, and Chief Family Support Deputies positions (455 Pay Grade). This change request cures that chain of command compensatory anomaly. The current classification and pay grade are the same as the other Chief of Staff positions in the County, but the PAO position is distinguished from them by the requirement to hold a law degree, to have experience as a trial practitioner and legal advisor, and to supervise other attorneys. As a result, that classification alignment does not transfer equitably to our department. To create a compensation ascension structure that will ensure equity, we propose the creation of a 456 Pay Grade, with 456/1 equaling the compensation level of 455/2, and 456/2 equaling 2.5% percent more than 455/2. The impact of this change is approximately an increase of \$10,884 in salary authorization in 2025, and in 2026.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-131-002-002-510 - Administration				
002.5315101011 - Regular Salaries		To create new pay scale for Chief of Staff position	-	-
Total 0031-131-002-002-510 - Administration			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0031 - Prosecuting Attorney
Change Request: AUTO - 433 - PAO Resource Alignment Strategy
Change Request Type: Resource Alignment
Change Request Status: Executive Recommended
Publish Date: Jul 30, 2024 01:16 PM (PDT)

Description: This Change Request does not specify precise reductions in our budget to meet the 3% resource alignment. Historically, we have met mandatory budget reductions through salary savings and conservative fiscal practices. We will continue these strategies where we can; however, more drastic measures will be necessary to meet the 3% target.

Summary: Change Request 247 creates 16 new Deputy Prosecuting Attorney positions: six DPA I positions; nine DPA II positions; and, one DPA III position. This request reflects the DPA staffing level increases necessary to actually keep up with the crime rate in Snohomish County and to begin meaningfully addressing the historic backlog of case referrals that was created by, and has only worsened since, the pandemic. It also assumes that through the collective bargaining process DPA salaries will increase to market-rate levels, which will markedly improve our ability to both retain the good people we have and recruit qualified applicants.

Change Request 265 seeks to create 5 more Victim Witness Advocates and transforms a current project advocate position into a permanent FTE. As explained during the 2024 Budget process, The office has only 9 V/W Adv and one project advocate. To provide context, the Pierce County Prosecutor’s Office – an apt comparator due to Pierce County’s similar population size, has 18 advocates. Skagit County, our much smaller neighbor to the north, which has less than one-sixth our population, has 5. Simply dividing the number of advocates by county population gives an idea of where we stand. Pierce County has 1 advocate per 51,388 residents while Skagit County has 1 advocate per 26,200 residents. Here in Snohomish County we are not even in the same ballpark with a meager 1 advocate per 84,000 residents.

Justification: We have been under-staffed for more than a decade. Years of budget cuts, resource realignments, and targeted reductions have been compounded by ever-larger and more labor-intensive caseloads, (the collective consequence of the explosion in of digital media evidence, a demonstrably more zealous defense bar with case load standards, and judicial officers no longer requiring defendants to appear at all hearings resulting in delay in case resolution), and worsened by unprecedented numbers of DPA resignations triggered by below-market wages, and an absence of qualified applicants who are willing to work for what we can pay. The result is that we have more work than we have bodies to perform the work. Our non-violent trial team DPAs are carrying upwards of 150 felony matters pending trial - caseloads so large that we’ve had to substantially reduce the number of new cases being charged to ease the caseload pressure on the trial DPAs. The need to prioritize felony crimes committed against persons has left our depleted non-violent felony charging unit with just 2 DPAs for most of the last two years, forcing the dismissal of hundreds of cases to the statute of limitations and leaving property crime victims without resolution or the possibility of restitution. Our district court unit has been overwhelmed as well with as few as 7 DPAs to cover the 4 divisions and 8 judges – less than half the total number of public defenders allotted to a similar but lesser amount of work (and this does not even consider the number of cases handled by private defense attorneys). And at a number that hovers just under 90 cases, we have more open homicide files in our office than at any time in history. Most homicide cases are staffed with two attorneys. Most go to trial. Each attorney spends an average of 300 hours reviewing, preparing for, and trying the case. That’s 300 hours x 2 x 90 = 54,000 hours, or 10 DPAs (which is the entirety of our violent and major crimes units combined) working full time on nothing but homicides for 2 ½ years straight. Of course, we don’t have that luxury as the approximately 250 other Class A and Class B violent felony cases pending trial or plea would have to be covered by the roughly 40 other criminal DPAs whose caseloads are already beyond manageable, only half of whom have the requisite level of experience required to do so.

The cold reality is that at current staffing levels, the per capita crime rate in Snohomish County (based on criminal referrals, which we’ve no reason to believe is uncommon for a political subdivision of our size and demography), exceeds our ability to timely and effectively prosecute them. For some context to our plight and to this request, we again look to Pierce County as an objectively reliable comparator. In 2022, Pierce County’s population stood at 930,000, approximately 10% larger than ours, at 840,000. Similarly, the number of criminal referrals received by the Pierce County Prosecutor’s Office in 2023 was 12,285, approximately 10% more than what we received, at 11,208. Where we differ drastically, however, is in the number of DPAs employed by our respective offices/counties. We currently have 67 full-time regular criminal DPAs on the payroll (this number does not include the

Change Request Summary

authorized ARPA project positions, which to our dismay have never been fully filled and have sat dormant due to recruitment challenges highlighted by the class and comp study for much of the last two years). Pierce County, on the other hand, has 93 Criminal DPAs on their payroll. The simple math is that Pierce County has 10% more criminal referrals and 50% more attorneys on their current payroll. It demands little imagination to discern which County is doing a better job of holding those who harm persons and property accountable; though it is certainly not for want of trying.

To be clear, we have been anything but idle. In the last twelve months we have had 94 jury trials and we have filed 4321 new criminal cases. We work hard every day to meet, if not exceed, our ethical obligations and professional responsibilities, consistent with our charging and disposition standards, in a manner that best serves our community while protecting the legal rights of both victims and the accused.

Change Request 433 seeks to meet the 3% mandatory resource alignment. A criminal division 3% resource alignment amounts to a General Fund budget reduction of approximately \$580,000, which equates to eliminating 5 entry level DPA positions this year. This reduction will necessitate eliminating either our district court unit altogether, or no longer prosecuting non-violent felony property crimes -- a heart-breaking outcome with far-reaching, adverse consequences beyond the four corners of the proposed budget.

And so, we have arrived at a watershed moment, if not the brink of a community safety crisis. The Executive and the County Council have to decide what priority they place on community safety, because the status quo, let alone and reduction therefrom, is unacceptable. As we embark on the County's first 2-year budget, we are compelled to make clear the total scope of the resources required to handle the public safety needs of our community. This year we are telling you like it really is, what we, and the community we serve, really need.

Net Operating Budget	(350,461)
Net Capital Budget	-
Net Budget	(350,461)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-131-002-002-521 - Criminal				
002.5315214995 - Resource Alignment		50% Restoration	290,767	290,767
Total 0031-131-002-002-521 - Criminal			290,767	290,767
0031-131-002-002-522 - Civil				
002.5315224995 - Resource Alignment		50% Restoration	59,694	59,694
Total 0031-131-002-002-522 - Civil			59,694	59,694
Total Expenditure			350,461	350,461
Net Total			(350,461)	(350,461)

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 488 - PAO Anti-Profiteering Fund Utilization
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This Change Request allocates the current fund balance to Fund 195 to balance revenue with expenditures.
Summary	
Justification	The revenue and expenditures in Fund 195 are required to be in balance during the budget authorization process.
Net Operating Budget	79,103
Net Capital Budget	-
Net Budget	79,103

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-135-195-195-521 - Criminal				
195.3315210800 - Fund Balance			87,858	87,858
Total 0031-135-195-195-521 - Criminal			87,858	87,858
Total Revenue			87,858	87,858
Expenditure				
0031-135-195-195-521 - Criminal				
195.5315212015 - Extra Help Benefits			8,755	8,755
Total 0031-135-195-195-521 - Criminal			8,755	8,755
Total Expenditure			8,755	8,755
Net Total			79,103	79,103

Change Request Summary

Department: 0031 - Prosecuting Attorney
 Change Request: AUTO - 1095 - 2025/26 GF Subsidies, PA
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 26, 2024 02:05 PM (PDT)

Description: This request adjusts subsidies to PA comparing what overhead-type costs are being billed out to granting agencies and contract entities.

Summary
 Justification
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-132-130-307-528 - Family Support				
130.307315289700 - OpT from GF-Fam Support Grant		Adj GF subsidies to PA grants	(120,935)	(120,935)
Total 0031-132-130-307-528 - Family Support			(120,935)	(120,935)
Total Revenue			(120,935)	(120,935)
Expenditure				
0031-131-002-002-700 - Op Transfers				
002.5317005510 - OpT to 130 - Fam Support Grant		Adj GF subsidies to PA grants	(120,935)	(120,935)
Total 0031-131-002-002-700 - Op Transfers			(120,935)	(120,935)
Total Expenditure			(120,935)	(120,935)
Net Total			-	-

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 1103 - 2025/2026 COLA for NonGF
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 08:28 AM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	(565,725)
Net Capital Budget	-
Net Budget	(565,725)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0031-106-130-307-524 - STOP Grant				
130.507315241104 - COLA Contingency		2025/2026 COLA estimate	9,358	13,221
Total 0031-106-130-307-524 - STOP Grant			9,358	13,221
0031-124-124-002-521 - Criminal				
124.502315211104 - COLA Contingency		2025/2026 COLA estimate	7,521	10,635
Total 0031-124-124-002-521 - Criminal			7,521	10,635
0031-124-124-002-522 - Civil				
124.502315221104 - COLA Contingency		2025/2026 COLA estimate	9,198	12,797
Total 0031-124-124-002-522 - Civil			9,198	12,797
0031-124-124-002-523 - TAP				
124.502315231104 - COLA Contingency		2025/2026 COLA estimate	35,854	49,949
Total 0031-124-124-002-523 - TAP			35,854	49,949
0031-131-130-307-525 - Failure to Register Grant				
130.507315251104 - COLA Contingency		2025/2026 COLA estimate	8,076	11,292
Total 0031-131-130-307-525 - Failure to Register Grant			8,076	11,292
0031-131-130-307-526 - Auto Theft Task Force				
130.5073152601104 - COLA Contingency		2025/2026 COLA estimate	15,539	21,850
Total 0031-131-130-307-526 - Auto Theft Task Force			15,539	21,850

Change Request Summary

0031-131-130-307-527 - Prosecuting Attorney Grants			
130.5073152731104 - COLA Contingency	2025/2026 COLA estimate	16,961	23,842
Total 0031-131-130-307-527 - Prosecuting Attorney Grants		16,961	23,842
0031-131-130-307-529 - FinancialFraud & IDTheft Crime			
130.507315291104 - COLA Contingency	2025/2026 COLA estimate	7,685	10,901
Total 0031-131-130-307-529 - FinancialFraud & IDTheft Crime		7,685	10,901
0031-132-130-307-528 - Family Support			
130.507315281104 - COLA Contingency	2025/2026 COLA estimate	207,911	291,954
Total 0031-132-130-307-528 - Family Support		207,911	291,954
0031-134-118-118-570 - Crime Victim Services			
118.5315701104 - COLA Contingency	2025/2026 COLA estimate	28,265	39,928
Total 0031-134-118-118-570 - Crime Victim Services		28,265	39,928
0031-137-506-506-522 - Civil			
506.5315221104 - COLA Contingency	2025/2026 COLA estimate	219,357	308,616
Total 0031-137-506-506-522 - Civil		219,357	308,616
Total Expenditure		565,725	794,985
Net Total		(565,725)	(794,985)

Change Request Summary

Department	0031 - Prosecuting Attorney
Change Request	AUTO - 1104 - 2025/2026 Fund Balancing
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 02:27 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	293,795
Net Capital Budget	-
Net Budget	293,795

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0031-106-130-307-524 - STOP Grant				
130.307315240460 - STOP Grant Rev DSHS		to balance fund	9,358	13,221
Total 0031-106-130-307-524 - STOP Grant			9,358	13,221
0031-131-130-307-525 - Failure to Register Grant				
130.307315253821 - WSP Revenue		to balance fund	8,076	11,292
Total 0031-131-130-307-525 - Failure to Register Grant			8,076	11,292
0031-131-130-307-526 - Auto Theft Task Force				
130.30731526013821 - Auto Theft Task Force		to balance fund	15,539	21,850
Total 0031-131-130-307-526 - Auto Theft Task Force			15,539	21,850
0031-131-130-307-527 - Prosecuting Attorney Grants				
130.3073152736711 - WAPA DUI Rush Filing		to balance fund	16,961	23,842
Total 0031-131-130-307-527 - Prosecuting Attorney Grants			16,961	23,842
0031-131-130-307-529 - FinancialFraud & IDTheft Crime				
130.307315290420 - ID Theft Rev-Dept of Commerce		to balance fund	7,685	10,901
Total 0031-131-130-307-529 - FinancialFraud & IDTheft Crime			7,685	10,901
0031-132-130-307-528 - Family Support				
130.307315280460 - Dept Soc & Health Svs		to balance fund	207,911	291,954
Total 0031-132-130-307-528 - Family Support			207,911	291,954

Change Request Summary

0031-134-118-118-570 - Crime Victim Services			
118.3315700800 - Fund Balance	to balance fund	28,265	39,928
Total 0031-134-118-118-570 - Crime Victim Services		<hr/> 28,265	<hr/> 39,928
Total Revenue		<hr/> 293,795	<hr/> 412,988
Net Total		<hr/> 293,795	<hr/> 412,988

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 177 - OPD-Child representation
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:36 PM (PDT)
Description	This package allows OPD to move it's final two contracts from a flat-fee contract to an hourly contract; the move will complete the recommendation from the 2021 Audit recommending hourly contracts and supervision.
Summary	
Justification	RCW 13.34.212 requires the appointment of an attorney for children 12+ who are the subject of dependency proceedings. The State Office of Public Defense contracts with local attorneys to provide lawyers for parents and children under 12. Snohomish County is required to pay for the representation for children 21+. OPD is currently funded to contract with lawyers to represent youth between 12-16 who are the subject of a child dependency action. OPD currently has two lawyer contracts for \$75,000 annually regardless of the number of cases accepted. OPD also has three lawyer contracts for hourly work at rates that differ from the flat-fee contract. OPD is moving to a competitive rate of \$125.00 per hour for all contractors. OPD projects additional \$50,000 for the biennium. The current preloaded budget for this representation is \$239,000.00 for 2025. Based on current billings, OPD predicts a minimal increase in costs and asks for an additional \$25,000 per year to cover increase in cases and attorney billing patterns.
Net Operating Budget	(25,000)
Net Capital Budget	-
Net Budget	(25,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-285-002-002-127 - Office of Public Defense				
002.5321274118 - Dep Child Rep Atty Fees		Request increase of \$25,000 for both years	25,000	25,000
Total 0032-285-002-002-127 - Office of Public Defense			25,000	25,000
Total Expenditure			25,000	25,000
Net Total			(25,000)	(25,000)

Change Request Summary

Department	0032 - Office of Public Defense
Change Request	AUTO - 181 - OPD- Cost of Living for SCPDA Fund 124 positions
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 07, 2024 08:32 AM (PDT)
Description	This is a placeholder package for the anticipated 2024 4% cost of living increase and projected 2.5 % cost of living increase(s) for Fund 124 Snohomish County Public Defender Association (SCPDA) in 2025 and 2026. The SCPDA General Fund positions cost of living increases are set aside in Dept 16 with the County employees since the union contracts have not been settled
Summary	
Justification	
Net Operating Budget	(158,449)
Net Capital Budget	-
Net Budget	(158,449)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-124-124-002-127 - OPD				
124.502321274107 - Adult Felony Attorney Fees		Cost of living set aside	158,449	223,883
Total 0032-124-124-002-127 - OPD			158,449	223,883
Total Expenditure			158,449	223,883
Net Total			(158,449)	(223,883)

Change Request Summary

Department: 0032 - Office of Public Defense
 Change Request: AUTO - 182 - OPD-Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 01:01 PM (PDT)

OPD proposes this reduction at the Executive’s request. OPD proposes to cut \$321,950.00 for the biennium and ask for forgiveness for the remainder of the budget reduction request. OPD proposes reductions from the following programs:
 The 2024 budgeted amount for Guardianship expert witness Fees is: \$30,900
 The 2024 budgeted amount for Minor Respondents in CPOs is: \$37,500
 The 2024 budgeted amount for Petitioners in CPOS is: \$92,575
 ANNUAL TOTAL:\$160,975

Description: DESCRIPTION:
 OPD has been asked to propose an annual 3% budget reduction. Three percent of OPD’s budget for the biennium is \$979,394.00. Because a majority of OPD’s resources are devoted to Constitutionally required services, it will be impossible for OPD to cut a million dollars from our budget without cutting our entire staff. The Snohomish County Office of Public Defense (OPD) manages the assignment of counsel for all offender and non-offender cases where the right to counsel attaches. This includes assignment of counsel in adult and juvenile criminal cases, juvenile offender cases, misdemeanor appeals and writs, child support enforcement contempt proceedings, and therapeutic courts. Representation in these cases is Constitutionally mandatory and cannot be cut without risk of legal exposure for violating the litigant’s rights.
 It is important to keep in mind that OPD does not drive its workload. Our office is responsive, and must meet the demands of case filings and associated legal mandates, including caseload capacity, expert services programs, and requiring that attorneys not take more than a maximum number of cases per year.
 Because OPD does not drive its workload, we cannot predict caseload filings. OPD continues to work diligently to use County dollars effectively and efficiently. However, a defendant has a right to counsel at all critical stages of a proceeding. This means that from the time charges are filed, a defendant who qualifies for counsel has a right to counsel at public expense. Improperly administered and monitored systems are what caused Grant County and the cities of Mount Vernon and Burlington to be found liable for failure to meet their constitutional mandates.
 OPD proposes cutting \$160,975.00 annually from it’s budget by cutting all funding from all of its non-Constitutionally mandated programs. The only non-Constitutionally mandate programs are representation for petitioners and youth respondents in No Contact Order cases and expert services for Guardianship cases.

Summary
 Justification
 Net Operating Budget: (244,849)
 Net Capital Budget: -
 Net Budget: (244,849)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure

0032-285-002-002-127 - Office of Public Defense			
002.5321274995 - Resource Alignment	REAL cuts	-	-
002.5321274113 - Conflict Misc Attorney Fee	REAL - Min Resp in CPO's and Petitioners in CPO's	-	-
002.5321274913 - Expert Witness Costs	REAL - Guardianship Expert Witness Costs	-	-
002.5321274995 - Resource Alignment	REAL - Request Partial Restoration	-	-
002.5321274995 - Resource Alignment	Exec Rec: 50% restoration	244,849	244,849
Total 0032-285-002-002-127 - Office of Public Defense		244,849	244,849
Total Expenditure		244,849	244,849
Net Total		(244,849)	(244,849)

Change Request Summary

Department: 0032 - Office of Public Defense
 Change Request: AUTO - 318 - OPD-Electronic Home Monitoring (EHM)
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:56 PM (PDT)

Description
 This package seeks \$300,000 for two years to continue the pilot project for pre- and post-trial Electronic Home Monitoring (EHM). In 2023, Council approved \$150,000 into OPD's expert services DAC to provide electronic home monitoring services to indigent defendants who were court ordered to be placed on home monitoring. Snohomish County previously had an in-house program for EHM, housed in Corrections, that was discontinued in 2012 through budget reductions. Council's appropriation followed years of court orders to the Office of Public Defense to fund EHM through our expert services program. Since the appropriation, OPD has worked with the Courts, public defenders, and probation to streamline a process for funding EHM and the implementation has gone off without a problem. The projected funding appears to be on target for need. The beneficiaries of this program are those indigent accused who are ordered to be on EHM and who cannot otherwise afford it. Without this program, a number of residents would have to spend their pretrial time in custody and away from their family and employment. Others use these funds to serve out their jail sentence through home detention monitored through EHM services. OPD is proposing this package with the knowledge and support of District Court. OPD believes the Court will also support this package.

Summary
 Accused persons have a Constitutional right to counsel based on the Washington and Federal Constitutions and relevant caselaw. Included in the right to counsel is the right to access the services of expert witnesses at public expense when the expert will materially assist counsel in representing the defendant's case. Judges have been ordering OPD to pay for these services under the legal theory that these EHM providers are experts who are assisting in the resolution of the case(s). Regardless of whether this service is funded, OPD will be required to comply with any court orders ordering OPD to pay for these services.

Net Operating Budget: (150,000)
 Net Capital Budget: -
 Net Budget: (150,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0032-285-002-002-127 - Office of Public Defense				
002.5321274913 - Expert Witness Costs			150,000	150,000
Total 0032-285-002-002-127 - Office of Public Defense			150,000	150,000
Total Expenditure			150,000	150,000
Net Total			(150,000)	(150,000)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 536 - Airport Rental Interfund
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:11 PM (PDT)
Description	This request is intended to adjust our rental interfund by an expected 4.66% per year.
Summary	
Justification	4.66% increase over 2024 rate of \$87,786/year is \$91,876. The addtl funds needing to be added to the interfund for 2025 are \$4,090. 4.66% increase over 2025 rate of \$91,786/year is \$96,158. The addtl funds needing to be added to the interfund for 2026 are \$8,372.
Net Operating Budget	(4,090)
Net Capital Budget	-
Net Budget	(4,090)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333209508 - Interfund Rental Airport		Interfund Rental Airport	4,090	8,372
Total 0033-395-002-002-320 - Medical Examiner Services			4,090	8,372
Total Expenditure			4,090	8,372
Net Total			(4,090)	(8,372)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 340 - Anthropology Dig Kits
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 15, 2024 04:49 PM (PDT)
Description	We are requesting funds to purchase anthropology dig tools for buried body cases.
Summary	Due to constraints on GF, this request is recommended at \$1,000
Justification	Currently we have very little equipment meant for uncovering buried remains. We would like to buy professional tools to be able to use in order to process homicide scenes, suspicious deaths, skeletal remains scatter cases, and buried bodies.
Net Operating Budget	(1,000)
Net Capital Budget	-
Net Budget	(1,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333203500 - Minor Equipment		Anthro dig kits	1,000	-
Total 0033-395-002-002-320 - Medical Examiner Services			1,000	-
Total Expenditure			1,000	-
Net Total			(1,000)	-

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 169 - Cameras
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 15, 2024 04:45 PM (PDT)
Description	We would like to purchase new cameras for the investigations staff. Cameras are used to document death scenes.
Summary	Due to constraints on GF, this request is recommended at \$4,000
Justification	High-quality cameras are necessary for capturing evidentiary photographs while conducting a death investigation. The cameras currently assigned to investigators are several years old and need to be updated.
Net Operating Budget	(4,000)
Net Capital Budget	-
Net Budget	(4,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333203500 - Minor Equipment		Cameras	4,000	-
Total 0033-395-002-002-320 - Medical Examiner Services			4,000	-
Total Expenditure			4,000	-
Net Total			(4,000)	-

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 322 - Hydraulic Autopsy Tables
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 25, 2024 10:59 AM (PDT)
Description	We are requesting funding to replace our current non-hydraulic autopsy tables.
Summary	Exec Rec: companion CR#410 for ME hydraulic autopsy tables to be purchased in biennium utilizing Facilities F316 funding. Funds were removed here, and are previously appropriated in Fund 316.
Justification	Hydraulic autopsy tables allow for the tables to be raised, lowered, and titled. This allows for better ergonomics when performing autopsies and allows people of different heights to adjust the table height as needed. Tables are currently around \$9,000 each. We request \$27,000 (each year) to purchase 3 new hydraulic tables, for a total of 6 new tables over 2 years.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 38 - Invitae Genetic Test Funding
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:22 PM (PDT)
Description	We request funding to DAC 0025333204170 to cover the cost of occasional genetic testing on decedent's where the doctor deems the genetic testing necessary to determine the cause and manner of death.
Summary	
Justification	We request \$30,000 funding to DAC 0025333204170 to cover the cost of genetic testing on decedent's where the doctor deems the genetic testing necessary to determine the cause and manner of death. Cases where the cause of death cannot be determined solely from an autopsy and toxicology testing often require genetic testing. The cost of genetic testing has increased significantly and therefore we would like to allocate funds dedicated to those costs.
Net Operating Budget	(30,000)
Net Capital Budget	-
Net Budget	(30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204170 - Genetic Testing		Genetic Testing	30,000	30,000
Total 0033-395-002-002-320 - Medical Examiner Services			30,000	30,000
Total Expenditure			30,000	30,000
Net Total			(30,000)	(30,000)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 360 - Lab Services
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:58 PM (PDT)
 Description: This request is intended to increase the funding in our laboratory services DAC.
 Summary:
 Justification: The laboratory services DAC is used to cover UW Lab tests, couriers for laboratory samples, histology couriers and services, and other lab testing needs. Test prices have increased as well as our caseload, necessitating more funding be secured for testing used to determine the cause and manner of death.
 Net Operating Budget: (30,000)
 Net Capital Budget: -
 Net Budget: (30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204124 - Laboratory Services		Lab Services	30,000	33,000
Total 0033-395-002-002-320 - Medical Examiner Services			30,000	33,000
Total Expenditure			30,000	33,000
Net Total			(30,000)	(33,000)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 351 - ME Operations Manager Update
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Aug 20, 2024 07:51 PM (PDT)
Description	This reclassification request is to update the job description and update the pay grade for the Operations Manager, position MED2490R. The reclass spreadsheet has been attached, and the Reclass form has been submitted to HR
Summary	
Justification	Update in job description reflects the additional responsibilities of this position, resulting in a request to adjust the pay grade.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 219 - NMS
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 25, 2024 10:06 AM (PDT)
Description	We request funding to DAC 0025333204168 in order to fund NMS Toxicology Testing.
Summary	Recommended includes an additional \$50,000, using revenue from an I/F transfer from Fund 100 Opioid Fund.
Justification	We request \$30,000 funding to DAC 0025333204168 in order to fund NMS Toxicology Testing. We must use NMS services for rapid toxicology tests as the state (WSP) toxicology lab has turnaround times which threaten our accreditation which is required by law (RCW 36.24.210). Given that overdoses in the county continue to rise, we are forced to send more and more tests to NMS every year. The 124 CDMH funds \$103,350 of the NMS testing (maximum allowed by the 124 CDMH fund) but we have additional expenses from NMS that must be covered.
Net Operating Budget	(30,000)
Net Capital Budget	-
Net Budget	(30,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0033-395-002-002-320 - Medical Examiner Services				
002.3333204940 - I/F Prof Services			50,000	50,000
Total 0033-395-002-002-320 - Medical Examiner Services			50,000	50,000
Total Revenue			50,000	50,000
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204168 - NMS Testing		NMS	80,000	80,000
Total 0033-395-002-002-320 - Medical Examiner Services			80,000	80,000
Total Expenditure			80,000	80,000
Net Total			(30,000)	(30,000)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 220 - NMS
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:43 PM (PDT)
Description	We request an increase in DAC 124502333204128 to fund NMS Toxicology Testing to the extent allowed of 3.35% per year.
Summary	
Justification	We request a \$3,350 increase in DAC 124502333204128 to fund NMS Toxicology Testing (per the extent allowed of 3.35% per year). This would make the DAC funded at a total of \$103,350.00. We continue to utilize NMS for rapid toxicology testing. Given that the rate of fatal overdoses in the county continues to rise, we are forced to send more and more tests to NMS every year. We must use NMS instead of the state lab on cases where toxicology is concerned as the state lab's (WSP) turnaround time would threaten our RCW mandated accreditation (RCW 36.24.210).
Net Operating Budget	(3,350)
Net Capital Budget	-
Net Budget	(3,350)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-124-124-002-320 - Medical Examiner				
124.502333204128 - Prof Svcs-Opioid Tracking			3,350	3,350
Total 0033-124-124-002-320 - Medical Examiner			3,350	3,350
Total Expenditure			3,350	3,350
Net Total			(3,350)	(3,350)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 371 - Personnel cost contingency
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 17, 2024 11:48 AM (PDT)
 Description: This request is intended to cover expected 3% COLA increases for our employees funded by the 124 fund.
 Summary: Recommended changed COLA calculation to corrected amounts.

For 2025:

 Danielle Renshaw
 58838 = total salary + benefits
 3% of 58838 = 1765.14

Kate Hagan 75% 124
 116088 total salary + benefits
 75% of 116088 = 87066
 3% of 87066 = 2611.98

Desiree Marshall 60% 124
 360499 = total salary + benefits
 60% of 360499 = 216299.4
 3% of 216299.4 = 6488.982

1765.14+2611.98+6488.982 = 10,866

For 2026: Assuming a slight increase over 2025, so estimating at \$11,200.

Justification

 Net Operating Budget: (23,732)
 Net Capital Budget: -
 Net Budget: (23,732)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0033-124-124-002-320 - Medical Examiner			
124.502333201104 - Personnel Cost Contingency	Personnel cost contingency	23,732	32,633
Total 0033-124-124-002-320 - Medical Examiner		<u>23,732</u>	<u>32,633</u>
Total Expenditure		23,732	32,633
Net Total		<u><u>(23,732)</u></u>	<u><u>(32,633)</u></u>

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 352 - Position Adjustments
 Change Request Type: Position Adjustments
 Change Request Status: Executive Recommended
 Publish Date: Aug 20, 2024 07:55 PM (PDT)
 Description: This package is intended to address requested pay grade updates due to job description updates.
 Summary:

Excel template is attached, likely as the last document.

See attached spreadsheet. Additionally, if all the positions requested were updated to the requested pay grades supported by management, the financial impact to the department in 2025 compared to 2024 would be a total of only \$72,600. We ask the executives to genuinely consider the modest increase in pay for this department in order to maintain moral and increase retention.

Justification

Position	Current Step	Proposed Step	\$ Increase / Year
Inv. Asst.	236	238	6467
Inv. I	239	240	3588
Inv. II	240	242	30885
Inv. III	242	244	5109
Mgt. Asst.	236	240	3588
Path. Asst.	238	240	18395
Path. Asst. Sr.	240	243	4545

Total impact/year: 72577

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 492 - Print Shop (Interfund)
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:07 PM (PDT)
 Description: Request to increase print shop interfund.
 Summary:
 Justification: Need increased funds due to creating brochures for families and career events.
 Net Operating Budget: (250)
 Net Capital Budget: -
 Net Budget: (250)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333209903 - Interfund Print Shop		Print Shop	250	250
Total 0033-395-002-002-320 - Medical Examiner Services			250	250
Total Expenditure			250	250
Net Total			(250)	(250)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 28 - Resource Alignment
Change Request Type	Resource Alignment
Change Request Status	Executive Recommended
Publish Date	Jul 30, 2024 03:38 PM (PDT)
Description	The Executive recommended reducing the Resource Alignment by 50%.
Summary	The Medical Examiner's Office is asking for forgiveness of the 3% resource alignment. The Executive recommended reducing the Resource Alignment by 50%
Justification	We are a small office that performs state mandated duties. Our budget is already very tight and a resource alignment would have a significant impact. The department still intends to make its best effort to create savings that can be returned at the end of the year, but it may be difficult to do so. Not having the pressure of a required savings would be appreciated, though savings will still be prioritized.
Net Operating Budget	(65,281)
Net Capital Budget	-
Net Budget	(65,281)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204995 - Resource Alignment		Resource Alignment	65,281	65,281
Total 0033-395-002-002-320 - Medical Examiner Services			65,281	65,281
Total Expenditure			65,281	65,281
Net Total			(65,281)	(65,281)

Change Request Summary

Department: 0033 - Medical Examiner
 Change Request: AUTO - 366 - Supplies
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:58 PM (PDT)
 Description: Increase to supplies DAC.
 Summary:
 Justification: Increased case loads lead to increased need for supplies (largely used in the morgue). Inflation has also significantly increased prices.
 Net Operating Budget: (15,000)
 Net Capital Budget: -
 Net Budget: (15,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333203101 - Supplies		Supplies	15,000	20,000
Total 0033-395-002-002-320 - Medical Examiner Services			15,000	20,000
Total Expenditure			15,000	20,000
Net Total			(15,000)	(20,000)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 498 - Symmetry Cloud PACS Maintenance Transfer to IT
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:08 PM (PDT)
Description	Transferring to IT, the ongoing funding for Symmetry Cloud PACS maintenance. This is the cloud based x-ray photo storage system for the Lodox. IT has a corresponding Change Request to pay the associated costs for this maintenance.
Summary	
Justification	By transferring this to IT, they will handle the payments and this additional amount will become part of our Proforma IF rates with the next budget. The amount is estimated at \$7,979 for '25 and for '26 – the support costs are fixed for the first 4 years.
Net Operating Budget	(7,979)
Net Capital Budget	-
Net Budget	(7,979)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333209103 - Interfund Dis Overhead		additional IT rates	7,979	7,979
Total 0033-395-002-002-320 - Medical Examiner Services			7,979	7,979
Total Expenditure			7,979	7,979
Net Total			(7,979)	(7,979)

Change Request Summary

Department	0033 - Medical Examiner
Change Request	AUTO - 357 - Verizon
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 25, 2024 12:07 PM (PDT)
Description	This request is intended to increase the wireless communications DAC to cover the Verizon bills.
Summary	Underfunded in 2023, 2024. Recommended budget includes a re-calculated and reduced request amount from the department.
Justification	The number of staff we have has grown and we've also issued each investigator (8 total) an LTE-capable laptop, which comes with a monthly fee.
Net Operating Budget	(7,500)
Net Capital Budget	-
Net Budget	(7,500)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0033-395-002-002-320 - Medical Examiner Services				
002.5333204201 - Wireless Communications		Verizon	7,500	7,500
Total 0033-395-002-002-320 - Medical Examiner Services			7,500	7,500
Total Expenditure			7,500	7,500
Net Total			(7,500)	(7,500)

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 53 - Accessibility (ADA) Specialist - Project Position
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 12, 2024 02:20 PM (PDT)
Description	The Court requires an additional FTE to provide this federally mandated service to the public.
Summary	<p>Title II of the Americans with Disabilities Act (ADA) and State Court General Rule 33 (GR 33) require Superior Court to provide accommodations to make each court service, program or activity readily accessible to and usable by a person with a disability. This includes 'making reasonable modifications in policies, practices, and procedures' (GR33(a)(1)(A)) as well as 'furnishing, at no charge, auxiliary aids and services, including but not limited to equipment, devices, materials in alternative formats, qualified interpreters, or readers...' (GR 33(a)(1)(B)).</p> <p>The intent of the ADA and GR 33 are to provide individuals with case and person specific accommodations. This means that each request is accompanied by a unique set of circumstances and no two accommodation requests or approvals are exactly the same. Additionally, in a litigation setting, where the Court must remain fair and impartial, Title II accommodation requests must be viewed with an additional lens to ensure the accommodation does the prejudice the other party(ies).</p> <p>Title II of the ADA requires that any state or local government that has 50 employees or more is required to designate at least one employee responsible for coordinating compliance with the ADA and investigating ADA complaints. Given the Court's unique requirements under the ADA and GR 33, it is important that the Court maintains its own trained and specialized ADA specialist to ensure compliance. Five years ago, the Court received less than 20 requests for accommodation each year and was able to assign this responsibility to an existing employee within its current governance structure. The Court has seen an average increase in requests for accommodation of 27% each year for the past five years. In 2023, the court received 51 requests for accommodation. Based upon the current volume of requests in 2024, the Court is projected to receive 96 accommodation requests this year. It is estimated that each accommodation request requires at least one week to resolve, while more complicated or unique requests can take several weeks to address. The staff that is currently designated as the ADA Specialist under Title II of the ADA can no longer absorb the frequency and breadth of these requests within their current role.</p> <p>The Court requires an additional FTE to provide this federally mandated service to the public. The Court must remain able to respond to requests on short notice to avoid unnecessary delays in case management and resolution. If the Court cannot respond to and accommodate requests under the ADA on short notice, it will create unnecessary barriers to resolution for the parties seeking relief. Additionally, the U.S. Department of Justice Civil Rights Division recommends that the ADA specialist has adequate time to address accommodation requests as well as familiarity with government structure and activities, all ADA laws and rules, alternative formats and technologies that enable people with disabilities to communicate, participate and perform tasks, local disability advocacy groups, experience working with people with a broad range of disabilities and skills and training in negotiation and mediation. Without dedicated accessibility staff, the Court is unable to meet these requirements. ADA Best Practices Tool Kit for State and Local Governments</p> <p>The Court is also aware that the U.S. Department of Justice Civil Rights Division has published a notice of proposed rulemaking that would require the Court to adopt the Web Content Accessibility Guidelines (https://www.w3.org/TR/WCAG21/), comply with the technical standards for web content and mobile apps, and comply with the technical standards for all digitally accessible forms and documents. For a government entity of our size, the Court would only have two years to comply with these guidelines after publication of the final rule. The Court currently maintains vast amounts of web content and hundreds of digitally accessible forms and documents. The work required to update and comply with the proposed accessibility guidelines must begin now.</p> <p>In order to comply with federal law, the court must be afforded a 1.0 FTE dedicated to accessibility accommodations and requirements.</p>
Justification	
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-750-002-002-750 - Administrative Services	PUBLIC DISCLOSURE ADMINISTRATIVE SPECIALIST-SUP CT - Copy (NEW3606P)	The Court requires an additional FTE to provide this federally mandated service to the public.	2025-01-01	2026-12-01	0.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 55 - Additional Accounting Specialist
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 02:22 PM (PDT)
 Description: This request provides additional support to the Court's finance team.

Summary

The fiscal functions performed within the finance division of The Superior Court have increased in number and processing time. This increase has placed a significant strain on the daily completion of the Court's fiscal duties, up to and including processing invoice payments past 30 days. Since 2020, the Court's invoice count has increased by 65%, which translates to the processing of 5,545 more invoices in 2023 versus 2020. The recent upgrade to the County's financial system has also impacted the Court's fiscal staff in two ways:

1. The average processing time of our Accounts Payable items has increased by 35% with the additional mandate to upload each payment's source of backup into the program. This additional step has our staff manually importing these documents, which is an added process since the upgrade.
2. Due to the upgrade and its requirement for electronic approval routing, the task of processing the thousands of Jury Payroll payments has been reassigned to the Court's fiscal staff. This process has been a partnership between the Clerk's Office and Central Finance, but now, it includes the Superior Court. The additional work associated with processing Jury Payroll has made a tremendous impact to the Court's fiscal staff. Our time and effort study has indicated an additional work increase of up to 4 hours per week, which reduces the overall capacity of our staff by 10% each week.

The volume of financial transactions processed by the Court has substantially changed in sophistication as well as time commitment, and this has placed a strain on the staff within the fiscal team. This strain has had a recognizable impact to the number of tasks our staff can complete each week as well as hindered our ability to provide our community partners with timely payment. The most significant impact has been with our employees as they have been challenged with providing the same work results while being impacted by volume increases as well as added entry and reporting requirements.

Justification

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-750-002-002-750 - Administrative Services	ACCOUNTING SPECIALIST - Copy (NEW3601R)	The finance team within the Court has experienced increased workload due to sharp increases in invoice count as well as the additional work needed to perform AP functions in the newly updated version of Cayenta.	2025-01-01		0.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 57 - Additional Juvenile Detention Officers
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 02:18 PM (PDT)
 Description: This change request adds two new Juvenile Detention Officers.
 Summary:

Overtime in secure detention continues to be a large annual expense. There are many reasons for this including:

- The availability of WA PFML to staff, allowing up to three months off annually while being paid by the state. An analysis shows that since 2020 when WA PFML started, it has been used 34 times by 19 JDOs. While we believe this benefit is impacting all coverage needs across the county, this has a disproportionate impact on the detention facility as a 24/7 operation with no ability to work remotely.
- Our aging workforce is taking more medical leave for themselves and is doing more caregiving for elderly family members. They additionally have robust leave banks (in addition to WA PFML) that require coverage needs.
- The types of youth in our facility have changed: there are longer stays, more class A violent youth, many with mental health needs and drug use, and a high number of keep separates resulting in needing more staffing for keeping additional units open and the inability to run at a lower rate of staff when call outs occur.

Justification: By adding two additional JDO positions, there will be more robust regular staffing coverage and more unexpected absences will be covered without incurring overtime costs. In 2015 we had 46 detention officers, in 2018 we had 39, and in 2022 we had 31. We attempted to find temporary/on call people to fill in as needed, however, we are unable to find anyone willing to take the on-call position. The preliminary 2023 year-end budget report shows we spent \$370,083 in JDO overtime last year, exceeding our overtime budget by \$70,083. While we recognize that we still have a high staff to youth ratio, due to the building being built to house upwards of 100 youth and contract agreements with language that supported operations of this large and populous facility, we are limited in how we can repurpose staff without compromising safety, missing posts or breaching contract language.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-730-002-002-730 - Juvenile Court Operations	JUVENILE DETENTION OFFICER - Copy (NEW3602R)	Additional Detention Officers are needed to curb overtime expenses and to ensure proper coverage.	2025-01-01		0.00%
0036-730-002-002-730 - Juvenile Court Operations	JUVENILE DETENTION OFFICER - Copy (NEW3603R)	Additional Detention Officers are needed to curb overtime expenses and to ensure proper coverage.	2025-01-01		0.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 58 - Additional Juvenile Probation Counselors
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 02:28 PM (PDT)
 Description: The change request will provide two additional Probation Counselors.
 Summary:

Justification:

- Caseload sizes have steadily increased over the course of the last year.
 - o Current average number of youth per caseload: 36-40 youth
 - Numbers have remained steadily in this range since October 2022. January 2024 average number of youth per caseload is up to 42.
 - o We have 5 JPC's (2 Classification, 1 Truancy, 2 ARY/CHINS) who historically have not carried official caseloads. They are all carrying cases currently to ensure youth needs are being met. This keeps us from serving ARY/CHINS, Truancy and detention youth to the extent we would like.
 - o These caseload numbers coupled with the increase in workload now required per case (see below) are resulting in extraordinarily high workloads, even for very experienced JPC's.
- Pre-Adjudicated Cases: JPC's are now supervising far more pre-adjudicated youth and for longer periods of time than ever before. Because youth are being released from detention that would have historically have been held in detention, JPC's are supervising pre-adjudicated youth with very high needs who are much higher risk than in the past.
- Diversions that historically were only offered to low-risk youth with a limit to the number of diversions each youth could receive has changed. Youth are now eligible for unlimited diversions for up to a year each and these are offered to moderate/high risk youth with felonies.
- Increased CMAP-MI Requirements: The State no longer requires JPC's to complete just one level of certification to be compliant with CMAP-MI requirements. JPC's must now pass three different certifications with more possibly to come. The requirements for what is now required as part of this process benefits youth and works to decrease recidivism. The trade-off is that it takes more time to prepare and execute efficiently. Training needs to ensure JPC's are skilled enough to deliver this effective approach has also increased, adding to workload.
- Increased Filings: Snohomish County is the only county in WA that did not experience a decrease in offender filings during COVID. Snohomish County experienced and increase in filings and this trend has not decreased. We are seeing an increase in firearms, felony vehicle theft and other serious offenses that pose a danger to the community, yet we are typically not incarcerating these youth for extended periods of time.
- Most other counties in Washington have a standard 9-month community supervision range, but we have kept a 6-month community supervision standard. We need to move to a 9-month community supervision standard in order to meet the needs of the community and youth, but this will further increase caseload size.
- JPC's in Snohomish County are actively involved with the court process, per RCW guidance. This takes up additional time compared to the ways in which other counties may allocate time.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-730-002-002-730 - Juvenile Court Operations	PROBATION COUNSELOR-JUVENILE COURT - Copy (NEW3604R)	Adds additional Probation Counselor positions to address case load impacts.	2025-01-01		0.00%

Change Request Summary

0036-730-002-002-730 - Juvenile Court Operations	PROBATION COUNSELOR-JUVENILE COURT - Copy (NEW3605R)	Adds additional Probation Counselor positions to address case load impacts.	2025-01-01	0.00%
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Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 44 - CART Services (Communication Access Realtime Translation)
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:37 PM (PDT)

Description: This change request provides funding for required services for translation mandated by the Americans with Disabilities Act, General Rule 33 as well as RCW.

Summary: Title II of the Americans with Disabilities Act and State Court General Rule 33 require Superior Court to provide accommodations to make each court service, program or activity readily accessible to and usable by a person with a disability. This includes 'furnishing, at no charge, auxiliary aids and services, including but not limited to equipment, devices, materials in alternative formats, qualified interpreters, or readers...' (GR 33(a)(1)(B)).

Justification: Communication Access Realtime Transcription (CART) services have been required as an accommodation for deaf or hard of hearing parties to access court proceedings with increasing frequency over the past two years. CART services must be provided by a CART certified reporter or by a qualified interpreter as designated by the office of deaf services (RCW 2.42.130). Without dedicated funding for this purpose, the court spent \$18,881 on CART services in 2023.

Net Operating Budget: (5,000)
 Net Capital Budget: -
 Net Budget: (5,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367404101 - Professional Services			5,000	5,000
Total 0036-740-002-002-740 - Superior Court Operations			5,000	5,000
Total Expenditure			5,000	5,000
Net Total			(5,000)	(5,000)

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 123 - COLA Contingency
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:26 PM (PDT)
Description	This change request adds COLA amounts for non-general fund programs.
Summary	
Justification	COLA contingency amounts will be needed in funds 124 and 130. Using 6.5% for 2025 and 9% for 2026.
Net Operating Budget	(159,800)
Net Capital Budget	-
Net Budget	(159,800)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740301104 - COLA Contingency			18,700	26,400
124.50236740311104 - COLA Contingency			6,600	9,500
124.50236740321104 - COLA Contingency			6,700	9,500
124.50236740331104 - COLA Contingency			15,500	22,500
124.50236740341104 - COLA Contingency			9,000	12,900
Total 0036-124-124-002-740 - Superior Court Ops			56,500	80,800
0036-730-130-309-731 - Community Corrections				
130.50936731101104 - COLA Contingency			40,000	55,700
130.50936731301104 - COLA Contingency			9,700	14,100
130.50936731401104 - COLA Contingency			10,800	15,000
130.50936731601104 - COLA Contingency			7,000	9,500
130.50936731701104 - COLA Contingency			1,000	2,000
130.50936731801104 - COLA Contingency			5,700	8,000
Total 0036-730-130-309-731 - Community Corrections			74,200	104,300
0036-730-130-309-733 - Expansion Programs				
130.50936733501104 - COLA Contingency			10,500	14,500
130.50936733621104 - COLA Contingency			6,600	9,100
Total 0036-730-130-309-733 - Expansion Programs			17,100	23,600

Change Request Summary

0036-730-130-340-746 - Unified Family Court		
130.540367461104 - COLA Contingency	4,000	5,500
Total 0036-730-130-340-746 - Unified Family Court	4,000	5,500
0036-730-130-353-730 - Juvenile Court Operations		
130.55336730551104 - COLA Contingency	8,000	11,000
Total 0036-730-130-353-730 - Juvenile Court Operations	8,000	11,000
Total Expenditure	159,800	225,200
Net Total	(159,800)	(225,200)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 45 - Coordinated Therapeutic Response Project
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 15, 2024 11:48 AM (PDT)
 Description: Request for funds to continue the Coordinated Therapeutic Response Project
 Summary:

Justification: In October 2022 the Center for Justice Innovations (CJI) completed a needs assessment of the Snohomish County therapeutic court/programs and justice system. The assessment reviewed the current state of programs, process, and eligibility criteria and identified areas in need of development to accelerate the assessment of behavioral health needs, referrals to therapeutic programs, and support cross-system collaboration. In 2023 CJI was awarded the Coordinated Therapeutic Courts Project Contract to coordinate a strategic and implementation plan for coordination of services for therapeutic courts and programs. These services will be used for enhanced cross-system collaboration within the criminal justice system and to accelerate the identification of behavioral health needs and referrals to therapeutic courts and programs. In January 2024 the project coordinated a Sequential Intercept Model Workshop to identify resources and gaps along the intercept points from community to prison re-entry. The project's next phase is engaging in stakeholder conversations for strategic planning. The project began in July 2023 and the projected end date is June 2025. The two-year project contract with the Center for Justice Innovations is for \$225,000. Funds of \$50,000 were allocated for 2023 and \$150,000 for 2024. As of February 2024, the project's total expenditure is \$30,000. The request is for the allocation of funds in the 2025 budget for the continuation of the project through June 2025.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740304101 - Professional Services			-	-
Total 0036-124-124-002-740 - Superior Court Ops			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 46 - Drug Testing
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:24 PM (PDT)
 Description: Increased costs of required drug testing for participants within Recovery Court.
 Summary:

Justification: All Rise (FKA: National Association of Drug Court Professionals) produced the Adult Drug Court Best Practice Standards through years of research by national experts. The standards provide courts the statements on the core principles of best practice, observable and measurable best practice recommendations, and research commentary and evidence-based guidance on how to implement them in the day-to-day operations. The best practice provides recommendations for drug and alcohol testing that provides accurate, timely, and comprehensive assessment of unauthorized substance use while in a treatment court. Snohomish County Adult and Family Recovery Courts' drug and alcohol testing procedures adhere to the best practice guidelines for providing frequent, random, observed, validated, accurate, and reliable testing. As drug trends evolve, so must the response to drug testing. The opioid crisis has evolved the Recovery Court's drug testing practice and increased testing costs. The additional testing in response to the opioid crisis is essential in providing accurate and timely results to assess the therapeutic needs of a participant. A drug testing panel including Fentanyl increases the costs by 20%. The impacts of the pandemic and inflation rates have increased drug testing collection rates by 50%. The Recovery Courts have been able to absorb the increase in drug testing costs due to a lower program census from the impact of the pandemic. The Recovery Courts censuses are increasing and projected to be pre-pandemic numbers in 2025. Sustaining adherence to best practice standards will not occur without an increase in funding to match the increased costs for testing and inflation.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740334127 - Medical Services-Urinalysis		absorb w/in existing allocation of CDMH funding.	-	-
Total 0036-124-124-002-740 - Superior Court Ops			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 52 - Electronic Home Monitoring - Juvenile Court
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:22 PM (PDT)
 Description: This change request provides funding to establish an electronic home monitoring program for Snohomish County Juvenile Court.
 Summary:

Justification: Preserving community safety while balancing the rehabilitation of juveniles is a core value of our Juvenile Court. Our Juvenile Court is committed to using detention as a last resort whenever a youth is unable to be safely managed within the community. Intermediate options that are available to our Juvenile Court Judges are essential in limiting the use of detention. Electric home monitoring (EHM) provides an intermediate option for youth to stay in their community while being monitored and held accountable to conditions of release. Our Juvenile Court is interested in providing this service in order to continue limiting the use of detention and finding alternative ways to safely manage youth in our community.

Net Operating Budget: (15,125)
 Net Capital Budget: -
 Net Budget: (15,125)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673034101 - Professional Services			15,125	15,125
Total 0036-730-002-002-730 - Juvenile Court Operations			15,125	15,125
Total Expenditure			15,125	15,125
Net Total			(15,125)	(15,125)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 47 - GAL/CV Rate Increase
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:40 PM (PDT)

Description: Hourly rate increase for appointed Guardian Ad Litem and Court Visitor.
 Summary: Exec Rec - Increase hourly rate and absorb by utilize historically unspent allocation in CV line item.

Justification: In the past 3 years, we have lost 61% of our county-pay GALs and CVs.
 Guardians Ad Litem (GALs) and Court Visitors (CVs) are appointed at public expense for parties determined to be indigent. GALs and CVs perform the difficult and important task of safeguarding the wellbeing of children and vulnerable adults. Our GALs and CVs provide a voice for those who cannot speak for themselves, strengthening our community by safeguarding families and defending people from unwanted/unjustified guardianships. Following the implementation of Chapter 11.130 RCW in January 2022, the court is statutorily required to appoint CVs in most guardianship cases that are filed. GAL and CV appointments at county expense are no less important than those compensated at the much higher, private pay rates. Currently, the court is experiencing record lows in the number of GALs and CVs on county-pay registries. In fact, there are only 3 active GALs for minor guardianship cases in Snohomish County. County pay rates for compensation are low. Title 26 GALs are compensated at \$65 per hour, title 11 GAL/CVs receive \$50 per hour. Comparatively, King County pays both Title 26 and Title 11 GALs \$70/hour. Superior Court’s rates have not been enough to retain people on our county registries. Currently, we don’t have enough Title 11 GALs or CVs to fill the needs and cases are languishing while waiting on an appointment. We have also experienced periods where there are not enough Title 26 GALs to meet the needs of family law cases. Many former GALs and CVs have cited poor compensation as a determining factor for removing themselves from our registries. The individuals that are still willing to take county pay cases are providing their services despite the low compensation, essentially as an act of subsidized public service. An increase in rates must be considered if we are to retain the GALs and CVs that are willing to engage in this statutorily mandated work.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367404119 - Guardian Ad Litem			-	-
Total 0036-740-002-002-740 - Superior Court Operations			-	-
Total Expenditure				
			-	-
Net Total				
			-	-

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 473 - Grant Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This change request is housekeeping only.
Summary	
Justification	Adjustments needed to revenues and expenditures.
Net Operating Budget	6,199
Net Capital Budget	-
Net Budget	6,199

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0036-730-130-309-731 - Community Corrections				
130.30936731109700		- OpT-fr GFfor Indirects-At Risk	10,699	10,699
130.30936731100410		- State Grant - DCYF	6,875	28,581
130.30936731300410		- DCYF State Grant - SSODA	(87,463)	(75,325)
130.30936731400410		- DCYF State Grant - CJS Admin	5,866	10,991
130.30936731600410		- DCYF State Grant - CDDA	(12,538)	(9,497)
130.30936731700410		- DCYF State Grant - Risk Asmt	(5,583)	(4,424)
130.30936731620410		- CDMH - State DCYF Grant	(6,000)	(6,000)
130.30936731800410		- State Grant - DCYF	(9,745)	(6,805)
Total 0036-730-130-309-731 - Community Corrections			(97,889)	(51,780)
0036-730-130-309-733 - Expansion Programs				
130.30936733500410		- DCYF State Grant - CJAA Exp	102,956	102,956
Total 0036-730-130-309-733 - Expansion Programs			102,956	102,956
0036-730-130-340-746 - Unified Family Court				
130.340367460125		- Office of Admin of Courts	15,536	15,536
Total 0036-730-130-340-746 - Unified Family Court			15,536	15,536

Change Request Summary

0036-730-130-353-730 - Juvenile Court Operations		
130.35336730550410 - DCYF - WSART Consultation	(1,391)	1,327
Total 0036-730-130-353-730 - Juvenile Court Operations	(1,391)	1,327
Total Revenue	19,212	68,039
Expenditure		
0036-730-002-002-730 - Juvenile Court Operations		
002.53673035501 - OpT to 130 Indirects-At Risk	10,699	10,699
Total 0036-730-002-002-730 - Juvenile Court Operations	10,699	10,699
0036-730-130-309-731 - Community Corrections		
130.50936731104127 - Medical Services	(500)	(500)
130.50936731104951 - Dues & Subscriptions	(1,500)	(1,500)
130.50936731303101 - Supplies	(1,000)	(1,000)
130.50936731304101 - Professional Services	(80,668)	(80,668)
130.50936731304127 - Medical Services	(2,000)	(2,000)
130.50936731403101 - Supplies	(626)	(626)
130.50936731604103 - Outpatient Tx Services	(4,347)	(4,347)
130.50936731624103 - Outpatient Tx Services	(1,000)	(1,000)
130.50936731624107 - MH Services	(5,000)	(5,000)
130.50936731804103 - Outpatient Tx Services	(1,791)	(1,791)
130.50936731804114 - Mental Health Services	(1,500)	(1,500)
130.50936731804127 - Medical Services	(500)	(500)
Total 0036-730-130-309-731 - Community Corrections	(100,432)	(100,432)
0036-730-130-309-733 - Expansion Programs		
130.50936733504101 - Professional Services	100,719	94,647
130.50936733624101 - Professional Services	(6,807)	(9,269)
130.50936733623101 - Supplies	(275)	(275)
130.50936733623105 - Software	(500)	(500)
130.50936733624103 - Outpatient Services	(700)	(700)
130.50936733624127 - Medical Services	(500)	(500)
130.50936733624911 - Incentives	(1,200)	(1,200)
130.50936733624934 - Training	(4,000)	(4,000)
Total 0036-730-130-309-733 - Expansion Programs	86,737	78,203

Change Request Summary

0036-730-130-340-746 - Unified Family Court		
130.540367464101 - Professional Services	16,009	14,617
Total 0036-730-130-340-746 - Unified Family Court	16,009	14,617
0036-740-130-353-740 - Superior Court Operations		
130.553367402303101 - Supplies	(225)	(225)
130.553367402333101 - Supplies	225	225
Total 0036-740-130-353-740 - Superior Court Operations	-	-
Total Expenditure	13,013	3,087
Net Total	6,199	64,952

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 355 - Increase is CDMH fund
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:22 PM (PDT)

Description: This change request updates the reimbursable salaries and benefits of those employees who expend time and effort supporting the goals and programs of the CDMH fund.

Summary: It has been several years since the Court has updated it's time and effort expended on serving the County's population who are involved with programs/services/casework which fall within the scope of the CDMH fund. As the County's population grows, so does the number of participants. Over the past several years, we have witnessed an above average growth of the number of programs and cases our staff support for the community.

Justification: Since 2019, the Court has experienced a 26% increase in the number ITA cases bringing a total caseload of 1665 to 2100 and we project this number will continue to grow over the next several years.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740301008		- Reimbursable Salaries	-	-
124.50236740302009		- Reimbursable Benefits	-	-
Total 0036-124-124-002-740 - Superior Court Ops			-	-
0036-740-002-002-740 - Superior Court Operations				
002.5367401008		- Reimbursable Salaries	-	-
002.5367402009		- Reimbursable Benefits	-	-
Total 0036-740-002-002-740 - Superior Court Operations			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 396 - Interpreter Budget Increase
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:35 PM (PDT)
 Description: This change request will fully fund the Court's expenses for legally mandated interpreter services.
 Summary:

Justification: Under Chapter 2.42 RCW and Chapter 2.43 RCW, Title VI of the Civil Rights Act of 1964, the Omnibus Crime Control and Safe Streets Act of 1968, the Americans with Disabilities Act (ADA), and the regulations implementing these federal laws, Washington courts are required to provide language access services to all Limited English Proficient (LEP) and Deaf, Hard of Hearing and deaf-blind (D/HH/DB) individuals. Snohomish County Superior Court is committed to providing quality and timely foreign and sign language interpreter services to LEP and D/HH/DB parties, witnesses, victims and others with a legal interest such as parents, legal guardians or custodians in all court proceedings and operations, both civil and criminal.

The cost of and demand for interpreter services has increased exponentially in the last few years. So far in 2024, Superior Court has experienced a 45% increase in the frequency of paid interpreter assignments and services, as well as a 57% increase in cost over the prior year. Snohomish County Superior Court cannot absorb this impact within the appropriated budget. An increase in the funding for interpreters services is imperative to ensure all court users have equal access to justice.

Net Operating Budget: (15,000)
 Net Capital Budget: -
 Net Budget: (15,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367404121 - Interpreter			15,000	15,000
Total 0036-740-002-002-740 - Superior Court Operations			15,000	15,000
Total Expenditure			15,000	15,000
Net Total			(15,000)	(15,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 48 - Mileage Reimbursement for Court Interpreters
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:36 PM (PDT)
 Description: Provide Court Interpreters reimbursement for mileage traveled to perform interpreting services.
 Summary:

Justification: Snohomish County Superior Court and District Court have a shared payment policy for court interpreters. This shared policy prevents Superior and District Courts from competing with each other for interpreter services. Currently, the travel payment policy for interpreters provides reimbursement for one-way mileage from residence or previous job location to the assignment location. District Court has indicated they would like to change the travel portion of the payment policy to provide round-trip mileage reimbursement to in-person interpreters. This change to the policy would make Snohomish County more competitive with surrounding courts. In-person interpreters are still required for many types of court hearings, including trials, where remote services are not a reasonable or acceptable substitute. In 2023, Superior Court paid for almost 21,000 miles. The cost of this increase cannot be absorbed by the current budget for interpreter services.

Net Operating Budget: (5,000)
 Net Capital Budget: -
 Net Budget: (5,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367404121		Interpreter	5,000	5,000
Total 0036-740-002-002-740 - Superior Court Operations			5,000	5,000
Total Expenditure			5,000	5,000
Net Total			(5,000)	(5,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 56 - Nursing Services
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:26 PM (PDT)
 Description: This change request will provide funding to fully cover the costs of providing mandated nursing services to the youth in detention.
 Summary:

In 2023, we switched from having two staff RNs and a contracted ARNP, to using all contracted medical staff. The budgeted salary and benefit amounts for the two staff RNs was reallocated moved to the professional services budget to pay for the contracted medical staff. At year end, we found that Medical Services costs were much higher than our budget; the total expenditure for 2023 was \$319,546. When the Court moved to contacted medical staff, the budget was set based on having licensed practical nurses (LPN) at \$72.73 per hour. The agency we use cannot find any LPNs, and per their report, LPN training programs have been phased out in this region in favor of RN programs. As a result, Registered Nurses (RN) cost us \$109.09 an hour. When the agency cannot find us coverage from an RN, detention supervisors have to consult our on-call Advanced Registered Nurse Practitioner (ARNP), at a rate of \$202/ per hour, 2.5 times the rate in our budget for LPN coverage. The agency has also sent an ARNP to cover onsite needs when no RN is available.

Justification: Additionally, reducing staffing hours or moving to a split shift to reduce costs results in the inability to get coverage. Nursing is an incredibly competitive field that has opportunities for nurses that often provide superior pay, experience and growth opportunities than contract positions in our facility. Even with increased costs, we are struggling to maintain consistent coverage.

\$109.09/hour x 2080 hours x 2 RN positions = \$453,814
 4 hours/week ARNP x \$202/hour x 56 weeks = \$45,248
 Total cost of nursing = \$499,062
 Current nursing appropriation - \$300,000
 Difference = \$199,062

Net Operating Budget: (50,000)
 Net Capital Budget: -
 Net Budget: (50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673064127 - Medical Services			50,000	50,000
Total 0036-730-002-002-730 - Juvenile Court Operations			50,000	50,000
Total Expenditure			50,000	50,000
Net Total			(50,000)	(50,000)

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 176 - Position Housekeeping
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:35 PM (PDT)
Description	This change request is housekeeping only, moving positions to the correct programs/dacs.
Summary	
Justification	Housekeeping only.
Net Operating Budget	(1)
Net Capital Budget	-
Net Budget	(1)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730 - Juvenile Court Operations				
002.53673032013 - Personnel Benefits	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)		(42,869)	(42,628)
002.53673031011 - Regular Salaries	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)		(137,627)	(141,067)
002.53673061011 - Regular Salaries	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)		(98,595)	(101,832)
002.53673062013 - Personnel Benefits	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)		(36,322)	(36,583)
002.53673062013 - Personnel Benefits	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)		(32,175)	(32,273)
002.53673061011 - Regular Salaries	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)		(73,873)	(73,873)
002.53673062013 - Personnel Benefits	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)		(32,418)	(33,058)
002.53673061011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)		(72,385)	(72,385)

Change Request Summary

002.53673032013 - Personnel Benefits	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)	32,418	33,058
002.53673031011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)	72,385	72,385
Total 0036-730-002-002-730 - Juvenile Court Operations		(421,461)	(428,256)
0036-730-130-309-731 - Community Corrections			
130.50936731102013 - Personnel Benefits	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	(8,104)	(8,264)
130.50936731101011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	(18,096)	(18,096)
130.50936731702013 - Benefits	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	8,105	8,264
130.50936731701011 - Regular Salaries	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	18,096	18,096
Total 0036-730-130-309-731 - Community Corrections		1	-
0036-740-002-002-740 - Superior Court Operations			
002.5367402013 - Personnel Benefits	COURT REPORTER (SUP5178R)	33,168	33,186
002.5367401011 - Regular Salaries	COURT REPORTER (SUP5178R)	79,784	79,784
002.5367402013 - Personnel Benefits	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)	32,175	32,273
002.5367401011 - Regular Salaries	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)	73,873	73,873
Total 0036-740-002-002-740 - Superior Court Operations		219,000	219,116
0036-750-002-002-750 - Administrative Services			
002.5367502013 - Personnel Benefits	COURT REPORTER (SUP5178R)	(33,168)	(33,186)
002.5367501011 - Regular Salaries	COURT REPORTER (SUP5178R)	(79,784)	(79,784)
002.5367502013 - Personnel Benefits	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)	42,869	42,628
002.5367501011 - Regular Salaries	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)	137,627	141,067
002.5367501011 - Regular Salaries	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)	98,595	101,832

Change Request Summary

002.5367502013 - Personnel Benefits	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)	36,322	36,583
Total 0036-750-002-002-750 - Administrative Services		202,461	209,140
Total Expenditure		1	-
Net Total		(1)	-

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0036-730-130-309-731 - Community Corrections	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	Allocation to correct program	2025-01-01		-100.00%
0036-730-130-309-731 - Community Corrections	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	Allocation to correct program	2025-01-01		25.00%
0036-730-130-309-731 - Community Corrections	PROBATION COUNSELOR-JUVENILE COURT (SUP3770R)	Allocation to correct program	2025-01-01		75.00%
0036-750-002-002-750 - Administrative Services	COURT REPORTER (SUP5178R)	Allocation to correct program	2025-01-01		-100.00%
0036-740-002-002-740 - Superior Court Operations	COURT REPORTER (SUP5178R)	Allocation to correct program	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)	Allocation to correct program	2025-01-01		-100.00%
0036-750-002-002-750 - Administrative Services	ASSISTANT ADMINISTRATOR JUVENILE COURT OPS (SUP3890R): Christine Liebsack (30217)	Allocation to correct program	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)	Allocation to correct program	2025-01-01		-100.00%
0036-750-002-002-750 - Administrative Services	BUSINESS TECHNOLOGY ANALYST (SUP3918R): Fnu Chhavi Raj (31126)	Allocation to correct program	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)	Allocation to correct program	2025-01-01		-100.00%
0036-740-002-002-740 - Superior Court Operations	JUDICIAL COORDINATOR (SUP3985R): Michelle Strohrmann (4811)	Allocation to correct program	2025-01-01		100.00%
0036-730-002-002-730 - Juvenile Court Operations	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)	Allocation to correct program	2025-01-01		-100.00%
0036-730-002-002-730 - Juvenile Court Operations	PROBATION COUNSELOR-JUVENILE COURT (SUP3813R)	Allocation to correct program	2025-01-01		100.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 51 - ProTem Protection Order Case Preparation Pay
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 10:22 PM (PDT)
 Description: This change request provides funding for the Court's Pro Tem Judicial Officers time preparing for protection order cases.
 Summary:

Justification: This request pertains to additional time for pro tem judicial officers to prepare for Protection Order matters. Our court commissioners require coverage whenever they are away from the office. The coverage is provided by qualified and approved attorneys that functions as pro tem judicial officers. These pro tem judicial officers will provide coverage for various types of court calendars including Protection Order proceedings. Protection Order matters are becoming much more complex and the amount of proceedings is also increasing. The evidence that is being presented in support or against a Protection Order request requires more time to review prior to hearing. We provide compensation for pro tem judicial officers to prepare for hearings, but the current amount is inadequate for Protection Order matters. We are requesting resources to support 1.5 hours of additional preparation time for pro tem judicial officers to review Protection Order matters before hearing. We are not requesting additional resources for review of any other type of proceeding at this time. This request applies solely to preparation for Protection Order matters.

Net Operating Budget: (20,000)
 Net Capital Budget: -
 Net Budget: (20,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740 - Superior Court Operations				
002.5367401500 - Extra Help			20,000	20,000
Total 0036-740-002-002-740 - Superior Court Operations			20,000	20,000
Total Expenditure			20,000	20,000
Net Total			(20,000)	(20,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 49 - Recovery Court Housing Support
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:25 PM (PDT)
 Description: Provide housing support for those participating in Recovery Court.
 Summary:

The Adult and Family Recovery Courts' purpose is to reduce recidivism, increase child safety, and reunite families by providing therapeutic and legal services for adults affected by substance use disorder and involved with the criminal justice and child welfare system. All Rise (FKA: National Association of Drug Court Professionals) produced the Adult Drug Court Best Practice Standards through years of research by national experts. The standards provide courts the statements on the core principles of best practice, observable and measurable best practice recommendations, and research commentary and evidence-based guidance on how to implement them in the day-to-day operations. Best Practice Standards reports increasing a person's Recovery Capital has been shown to produce significantly longer intervals of drug abstinence, less crime, and fewer legal and psychiatric problems. Recovery Capital is a person's physical capital (basic human needs, housing, transportation), social capital (person's support relationships) and community capital (access to services, pro-social activities, mentorship). The Recovery Courts assess a person's Recovery Capital throughout the program and provide services to increase Recovery Capital to produce better outcomes for sustainable recovery. The services include housing support at sober residences and recovery support services for clothing, household goods, education, and essential needs. A Recovery Court housing voucher provides 6-month rental assistance (3 months 100%, 1 month 75%, 1 month 50%, 1 month 25%) to a state-certified sober residence, Oxford Housing, and program-approved recovery residence. The recovery house rent has continually increased over the last two years. The average housing voucher is \$3,800 per participant. The funding request would support 10 vouchers in the Adult Recovery Court and 4 vouchers in the Family Recovery Court, plus additional funds for recovery support services.

Justification:
 Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-124-124-002-740 - Superior Court Ops				
124.50236740344515 - Rental Vouchers			-	-
Total 0036-124-124-002-740 - Superior Court Ops			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 472 - Revenue Adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This change request adjusts revenue for fund 100 and 002.
Summary	
Justification	Several revenue updates across several programs.
Net Operating Budget	144,500
Net Capital Budget	-
Net Budget	144,500

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0036-664-100-002-730 - Investigations/Diagnosis				
100.302367300800 - Fund Balance		Increase in expenditure authority	242,500	242,500
Total 0036-664-100-002-730 - Investigations/Diagnosis			242,500	242,500
0036-730-002-002-730 - Juvenile Court Operations				
002.33673033827 - Juvenile Services		Increase in State award	90,000	90,000
002.33673063827 - Juvenile Services		Funding has ended	(16,000)	(16,000)
Total 0036-730-002-002-730 - Juvenile Court Operations			74,000	74,000
0036-740-002-002-740 - Superior Court Operations				
002.3367400121 - AOC UGA Reimbursement Grant		Funding was reduced due to caseload right sizing.	(100,000)	(100,000)
002.3367400460 - DSHS Title 4-State		No State award	(17,000)	(17,000)
002.3367402222 - Family Ct Fees & Charge		Increase in award	13,000	13,000
002.3367403393 - DHHS Title 4-Fed		No Federal award	(100,000)	(100,000)
Total 0036-740-002-002-740 - Superior Court Operations			(204,000)	(204,000)

Change Request Summary

0036-750-002-002-750 - Administrative Services			
002.3367500121 - AOC Reim Interpreter Svc Grant	Increase in State award	32,000	32,000
Total 0036-750-002-002-750 - Administrative Services		<hr/> 32,000	<hr/> 32,000
Total Revenue		<hr/> 144,500	<hr/> 144,500
Net Total		<hr/> 144,500	<hr/> 144,500

Change Request Summary

Department: 0036 - Superior Court
Change Request: AUTO - 60 - Spanish Staff Interpreter
Change Request Type: Standard Change Package
Change Request Status: Executive Recommended
Publish Date: Jul 12, 2024 02:31 PM (PDT)
Description: This change request adds a Spanish staff interpreter to the Court.
Summary:

Superior Court provides thousands of hours of Spanish interpreting services for litigants in court proceedings or activities each year. Approximately 65% of the Court's interpreter budget is spent on Spanish interpreting services alone. In recent years, Superior Court has scheduled Spanish interpreters for approximately 1,200 assignments and paid out an average of 8.73 hours per day. From 2022 to 2023, the Snohomish County Court System's need for Spanish interpreting services grew by 18.6%. The law requires our Court to use court certified interpreters whenever possible and parties routinely object to the use of uncertified interpreters. These challenges can result in delays to various proceedings, particularly trials. State court rules require that any court activity lasting longer than 1 hour, including trials and extended hearings, have two interpreters for in order to prevent interpreting fatigue. The court must manage the need for interpreters in trials as well as non-trial proceedings throughout 23 courtrooms. Our court has often had difficulty in securing enough state certified interpreters to fill every need each day, resulting in unnecessary delays. In addition to interpreter needs in the courtroom, we are seeing an increasing need to provide interpreter services outside the courtroom. Providing access to justice includes our ability to help non-English speaking individuals before they ever reach the court room.

We believe this position will provide flexibility in scheduling interpreting services for many non-trial proceedings. We expect to realize increased cost effectiveness, fewer scheduling arrangements, and increased availability for the interpreter community to cover trials. In addition, the staff interpreter will provide document translation services, increasing language access for pro se LEP parties. A staff interpreter will assist the court in producing and maintaining Spanish translations of all local court forms, provide walk-in and ad-hoc services for sight translation of English forms and for translation of Spanish materials submitted to the court for review. The staff interpreter would also be able to provide consistent services for Spanish speaking parties involved in therapeutic courts, improving the therapeutic relationship and increasing access to these programs. Currently, the court must pay a two-hour minimum to certified interpreters even if the hearing only lasts 20 minutes. By utilizing a staff interpreter and translator, we can better use county funds for the remainder of that two-hour payment, while providing expanded access to court services for the Spanish-speaking community. Additionally, with the prevalence of remote hearings in courts across the country, the Court is now competing with other states, counties and municipalities for credentialed interpreters. Pierce County Superior Court has raised their rates to \$75 an hour, which in turn will cause surrounding courts to do the same. These cascading increases to remain competitive cannot be absorbed within the court's current budget. Compared to the first quarter of 2023, Superior Court has experienced a 45% increase in the frequency of interpreter assignments and a 57% increase in cost. The Court estimates that a Spanish interpreter would be able to cover at least 550 hours currently attributed to non-trial hearings. This means that interpreter services expenditures of approximately \$35,750 would be absorbed by the duties of the staff interpreter. Additionally, this position decreased the amount the court needed to request for translation of documents.

Justification:
Net Operating Budget: -
Net Capital Budget: -
Net Budget: -

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0036-750-002-002-750 - Administrative Services	FISCAL ANALYST SR - Copy (NEW3609R)	Provides a Spanish staff interpreter which will reduce the overall interpreter expenses as well as provide greater access to Court services for the Spanish speaking population.	2025-01-01		0.00%

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 50 - Superior Court Commissioner Coverage
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 12, 2024 12:26 PM (PDT)
 Description: Provides appropriate funding to cover accrued leave time for all Superior Court Commissioners.
 Summary:

Justification: The Courts extra help appropriation is spent on pro tem coverage for court commissioners' personal leave, which will total 180 days in 2025 and 2026. Our current appropriation for pro tem commissioners does not meet this need for coverage. The 2023 appropriation for extra help was \$103,073. The cost of providing coverage for the six Superior Court Commissioners totals \$158,020 (8 hours per day x 210 days x \$94.06/hour). This amount reflects the Court's actual cost to provide commissioner coverage for personal leave. These costs are necessary to cover the personal leave that the Commissioners are entitled to take on a yearly basis. The volume of their calendars requires Pro Tem coverage in their absence. The Court has made significant changes to our Commissioner calendars in an effort to consolidate and reduce the need for coverage. There is no capacity for additional consolidation or further adjustment at this time. We will continue to implement principles of effectiveness wherever possible, and we request the commensurate amount of funds to cover personnel leave.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-740-002-002-740		- Superior Court Operations		
002.5367401500		- Extra Help	-	-
Total 0036-740-002-002-740 - Superior Court Operations			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 99 - Superior Court initiated reclass - Judicial Services Lead
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 05:54 PM (PDT)
Description	Reclass Judicial Services Lead as a result of reclassing Judicial Coordinators
Summary	
Justification	As a result of reclassing the Court's eight Judicial Coordinators, this action created a classification issue whereby the supervisor was classified at the same rate of pay as their direct reports. This change request will correct this issue by increasing the Lead position one step above their direct reports.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department 0036 - Superior Court
Change Request AUTO - 101 - Superior Court initiated reclass - Legal Process Assistant II
Change Request Type Position Adjustments
Change Request Status Executive Recommended
Publish Date Jul 29, 2024 05:16 PM (PDT)
Description This change request will reclass the Court's four Legal Process Assistant II positions.
Summary

Justification Our Legal Process Assistant II (LPA II) positions support important probation functions and court operations within our Juvenile Court Division. This group is deserving of reclassification. The duties of this unit have evolved significantly since the inception of electronic files and further integration of technology into their responsibilities has consistently happened since the pandemic. Their roles have changed in such a way that we believe a reclassification is necessary at this time. Additionally, the same set of positions within District Court were reclassified in January 2022 but an oversight left our positions without any similar consideration. This is unacceptable and creates inequity between the District Court and Superior Court for the exact same position which perform the same set of duties without equivalent compensation. A reclassification of these positions should be conducted to correct this oversight. One additional position of Legal Process Records Coordinator is included within this work unit but performs slightly more sophisticated duties. This position will need to be increased one step above the LPA II reclassification.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department	0036 - Superior Court
Change Request	AUTO - 103 - Superior Court Initiated reclass - Legal Process Records Coordinator
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 06:05 PM (PDT)
Description	Reclass Legal Process Records Coordinator due to the reclass of Legal Process Assistant II positions
Summary	
Justification	One additional position of Legal Process Records Coordinator is included within this work unit but performs slightly more sophisticated duties. This position will need to be increased one step above the LPA II reclassification.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department 0036 - Superior Court
Change Request AUTO - 127 - Superior Court initiated reclass - Managers
Change Request Type Position Adjustments
Change Request Status Executive Recommended
Publish Date Jul 29, 2024 05:53 PM (PDT)
Description Reclass all Superior Court managers.
Summary

Justification The Snohomish County Superior Court Clerk’s Office employs several managers that are currently classified at pay grade 111. Our Superior Court managers perform the same types of managerial activities as their counterparts in the Superior Court Clerk’s Office, but some of our managers are classified at a pay grade of 110 and some of our managers are classified below a pay grade of 110. This current scheme creates both internal and external inequity. We are recommending that all Superior Court managers are reclassified at a pay grade 111 to create harmony with other manager positions across the County, including the Superior Court Clerk managers. This change will impact 5 positions in total. Those positions are the Recovery Court Manager, Casflow Manager, Programs Manager, Probation Manager and Detention Manager. If this reclassification is approved, this will have a cascading impact for other administrative positions within our leadership team based on our current pay structure. Our Technology Manager, Human Resources Manager and Budget Manager will need to be adjusted to a pay grade of 112. This will also result in the Assistant Court Administrators for Juvenile Court and Superior Court needing increase to pay grade 113.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department 0036 - Superior Court
Change Request AUTO - 63 - Superior Court initiated reclass-Judicial Coordinators
Change Request Type Position Adjustments
Change Request Status Executive Recommended
Publish Date Jul 29, 2024 04:31 PM (PDT)
Description Reclass 8 Judicial Coordinator positions within Superior Court.
Summary

Justification
Judicial Coordinators perform pivotal work for our Superior Court operations. Their breadth of duties include confirmations, jury management, arbitration, interpreter coordination, trial scheduling, guardian ad litem organization and commissioner support. This group consists of 8 employees and also a Lead position. Their pay classification was set 24 years ago, but their functions and responsibilities have changed dramatically with the expansion of our court operations. Our Superior Court bench was comprised of 14 judges and 4 court commissioners in 2000 when the Judicial Coordinator salary was last established. The bench has grown by 3 judges and 2 court commissioners since that time. This increase in judicial officers has resulted in more support necessary for court operations. The Judicial Coordinators encompass this foundation of support for our court operations. Changing legislation, increased use of technology and expansion of operations over the last 24 years have resulted in a more complex and more sophisticated set of duties for the Judicial Coordinators. Additionally, there are equivalent counterparts throughout the County and within our Court that are paid higher than our Judicial Coordinators. Paralegals in the Prosecuting Attorney's Office and the Court Coordinator within our Juvenile Court division are currently classified at a pay grade 238. We are requesting that our Judicial Coordinators are paid at this same classification.

Net Operating Budget -
Net Capital Budget -
Net Budget -

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 519 - Superior Court IT Partner-FTR System
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:09 PM (PDT)

Description Summary: This is a partner package with IT Request #359 and provides continuing funding for an already established program for the Court's new FTR system.

Justification: FTR (For the Record) provided real time translation from spoken work to text. This is used in the courtroom as an accommodation for hearing impaired individuals as well as a backup when an official court reporter is not available. At this time, IT and the Court worked together to bring FTR online in three Juvenile courtrooms as well as two Superior Court courtrooms. Utilizing this system reduces the costs of providing a contractor to support the work of translating spoken word to text. In the future, the Court plans to implement FTR in several more courtrooms but at this time, the Court would like to request continued funding for what we have in place.

Net Operating Budget: (52,300)
 Net Capital Budget: -
 Net Budget: (52,300)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-750-002-002-750 - Administrative Services				
002.5367509103 - Interfund Dis Overhead		FTR system	52,300	55,000
Total 0036-750-002-002-750 - Administrative Services			52,300	55,000
Total Expenditure			52,300	55,000
Net Total			(52,300)	(55,000)

Change Request Summary

Department: 0036 - Superior Court
 Change Request: AUTO - 517 - Superior Court Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 04:01 PM (PDT)

Description: This change request addresses the resource alignment entered into the 2025/2026 pro forma budget.

Summary: Exec Recommended - restore 50%

The Court was given a resource allocation line of \$827,249 which equates to 3% of the overall budget in its general fund. As in years past, the Court will manage the resource allocation amount by offsetting it with increased revenues lines, salary savings by strategically managing attrition, and by eliminating the spending on selected line items.

The Court has always worked with the County to ensure our spending is inline with the basic business needs of the Court. As costs for basic business needs continue to increase, we have experienced shortfalls with the funding we receive from the County so this resource allocation amount for 2025/2026 biennium will compound the effects the Court will experience as a result.

Justification: The resource allocation will impact the Court’s business in the following ways:

- All travel for professional conferences attended for continuing education will be eliminated.
- All training will be eliminated.
- Specific budget lines that relate to medical supplies and hygiene for the youth in detention will be reduced as well as the reduction in supplies used in the performance of duty for our detention staff.
- We will strategically hold positions vacant when the Court experiences natural attrition and by doing so, services the Court provides will be impacted causing greater case backlog in both the Juvenile Probation division as well as regular Superior Court cases.
- The community’s access to the Court will suffer due to reduction in service as the Court is short staffed and the required budget cut will mandate a change in staffing as the Court cannot manage the reduction without impacting staff.

The Court respectfully requests the resource alignment amount be removed from it's budget as the impact is too great for the Court as well as the citizens of Snohomish County.

Net Operating Budget: (413,625)
 Net Capital Budget: -
 Net Budget: (413,625)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0036-730-002-002-730		Juvenile Court Operations		
002.53673034995		Resource Alignment	129,687	129,687
Total 0036-730-002-002-730 - Juvenile Court Operations			129,687	129,687

Change Request Summary

0036-740-002-002-740 - Superior Court Operations		
002.5367404995 - Resource Alignment	160,837	160,837
Total 0036-740-002-002-740 - Superior Court Operations	160,837	160,837
0036-750-002-002-750 - Administrative Services		
002.5367504995 - Resource Alignment	123,101	123,101
Total 0036-750-002-002-750 - Administrative Services	123,101	123,101
Total Expenditure	413,625	413,625
Net Total	(413,625)	(413,625)

Change Request Summary

Department: 0037 - Clerk
 Change Request: AUTO - 444 - Clerk's Office Resource Alignment
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 31, 2024 02:23 PM (PDT)
 Description: Description on how the Clerk's Office intends to achieve the annual Resource Alignment reduction of \$292,527.
 Summary:

In our 2025 and 2026 Pro Forma budgets, we are tasked with meeting a Resource Alignment to achieve a 3% reduction in expenditures each year. We anticipate achieving the 3% reduction each year through salary savings.

Justification: The Clerk's Office has experienced a high turnover rate and many vacancies since 2021, with most of those vacancies in the Court Operations/Courtroom Clerk division. Several courtroom clerk positions continue to remain unfilled due to the limited number of experienced trainers and training opportunities available, as well as the extensive training involved to ensure clerks can work independently in a courtroom setting. This, combined with normal turnover and a limited pool of qualified applicants, has caused us to experience a higher level of vacancies than preferred. Each of the Clerk's Office FTE positions continue to be necessary to ensure we are performing our mandated duties while continuing to provide a high level of service to the community we serve.

The targeted reduction amount of \$292,527 per year is equal to approximately 3.2 FTEs. This equates to any cumulative combination of vacancies totaling 38 months to accomplish the necessary reduction. To help meet the 3% reduction, we will monitor vacancies, and, if needed, will delay posting vacant positions in order to achieve the intended reduction. Additionally, we will continue to manage all operational costs to ensure we meet the targeted budget reduction.

Net Operating Budget: (146,264)
 Net Capital Budget: -
 Net Budget: (146,264)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0037-700-002-002-235 - Courtroom Operations				
002.5372354995 - Resource Alignment		Exe Rec Adjustment	146,264	146,264
Total 0037-700-002-002-235 - Courtroom Operations			146,264	146,264
Total Expenditure			146,264	146,264
Net Total			(146,264)	(146,264)

Change Request Summary

Department: 0037 - Clerk
 Change Request: AUTO - 445 - Salary Contingency 1/10 of 1% Sales Tax Funded Positions
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:06 PM (PDT)
 Description: Request to increase funding in Fund 124 (1/10 1% Sales Tax) to support recently bargained salary increases and COLAs for positions that perform mandated duties in Chemical Dependency / Mental Health cases.

Summary: Due to the increased salaries as a result of the recently ratified SCCA bargaining agreement, we are requesting Salary Contingency funds to support positions funded under Fund 124 - 1/10% of 1% Sales Tax. Additionally, the bargaining agreement allows for a COLA each year equal to the CPI-W ranging from 1%-5%. As a result, we are requesting salary contingency funding to support the anticipated 5% COLA increases each year.

Justification: The 2025 and 2026 funding for regular salaries in Fund 124 currently amounts to \$386,557. This amount is reflective of the 2023 wages prior to ratification of the 2024 SCCA labor agreement. After implementation of the 2024 labor agreement (effective date of 1/1/2024), salaries are estimated to be \$414,424. The salary contingency funding request for 2025 includes \$27,867 to cover the contracted regular salary increases plus \$20,721 for the anticipated 5% COLA increase in 2025. The salary contingency funding request for 2026 includes the same amounts requested in 2025 plus an additional \$21,757 to cover the anticipated 5% COLA increase in 2026.

The salary adjustment will also result in an increase in our personnel benefits, but we are prepared to absorb that increase in the 2025-2026 biennium.

Net Operating Budget: (48,588)
 Net Capital Budget: -
 Net Budget: (48,588)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0037-124-124-002-235 - Courtroom Operations				
124.502372351100 - Salary Contingency			48,588	70,345
Total 0037-124-124-002-235 - Courtroom Operations			48,588	70,345
Total Expenditure			48,588	70,345
Net Total			(48,588)	(70,345)

Change Request Summary

Department: 0037 - Clerk
 Change Request: AUTO - 447 - Increase Position #CLK2009R from .5 FTE to 1.0 FTE
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Aug 06, 2024 02:53 PM (PDT)
 Description: Request to increase Judicial Process Assistant-DJJC position #CLK2009R from a .5 FTE to a 1.0 FTE to support the Clerk's Office Juvenile division at the Denney Juvenile Justice Center (DJJC).

Summary: The Clerk's Office Juvenile division has undergone significant changes and growth since 2021, evolving into a fully functional satellite office that is responsible for handling a variety of mandated duties with few FTEs.

Justification: In recent years, the volume of work and responsibility has grown due to Superior Court's decision to increase court calendars to five days per week while adding case types that are not typically heard at DJJC. The addition of calendars, on case types not typically heard at juvenile court, has affected all aspects of the DJJC Clerk's Office and has required clerks to expand their knowledge in order to comply with the Clerk's mandated duties. These changes have increased staff time needed to attend court hearings and trials, added a significant amount of time required to timely process and distribute court documents received for filing; added requirements and training for issuance of writs and letters of office in guardianship matters as well as processing civil protection orders, which includes scanning orders to law enforcement for entry into state and federal law enforcement databases and for service to parties.

While our office has already made several staffing changes to support this division and the considerable increase of work performed there, the need for additional staff support still remains. The current supervisor and lead of the division support all operations of the division but are currently assigned to line staff duties 100% of the time leaving little or no time for necessary lead/supervisor duties. In addition, the manager is also supporting line staff to ensure completion of mandated responsibilities and has provided all staff training and oversight to accommodate the increased variety and volume of daily workload.

The transformation of the Juvenile division within the Clerk's Office represents a significant step forward in enhancing the capabilities and efficiency of the office. To ensure the division's success, it is necessary to increase the .5 JPA position into a full-time position. This will not only accommodate the increased workload but also addresses the needed support to ensure timely compliance with the Clerk's mandated responsibilities.

Net Operating Budget: 45,679
 Net Capital Budget: -
 Net Budget: 45,679

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0037-700-002-002-231 - Administration				
002.5372319103 - Interfund Dis Overhead		Reduction in IT rates	(95,505)	(100,280)
Total 0037-700-002-002-231 - Administration			(95,505)	(100,280)

Change Request Summary

0037-700-002-002-237 - Juvenile				
002.5372372013 - Personnel Benefits	JUDICIAL PROCESS ASSISTANT - Copy (NEW2009R)		15,629	15,716
002.5372371011 - Regular Salaries	JUDICIAL PROCESS ASSISTANT - Copy (NEW2009R)		34,197	34,197
Total 0037-700-002-002-237 - Juvenile			49,826	49,913
Total Expenditure			(45,679)	(50,367)
Net Total			45,679	50,367

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0037-700-002-002-237 - Juvenile	JUDICIAL PROCESS ASSISTANT - Copy (NEW2009R)	Request increase from .5 FTE to 1.0 FTE	2025-01-01		100.00%

Change Request Summary

Department	0037 - Clerk
Change Request	AUTO - 450 - Increase Position #CLK2212R from .625 FTE to 1.0 FTE
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Aug 06, 2024 04:45 PM (PDT)
Description	Request to increase Judicial Process Assistant (JPA) position #CLK2212R from a .625 FTE to a 1.0 FTE to support the Clerk's Office Court Services Protection Order division.
Summary	

Change Request Summary

The Court Services Protection Order division currently consists of 4.625 FTE. Pursuant to RCW 7.105, this division provides specialized information and assistance to victims of domestic violence, harassment, stalking, and sexual assault as well as vulnerable adults seeking protection from predators and for extreme risk protection orders. These services include receiving and reviewing civil protection order petitions for completeness prior to submission to a judicial officer for consideration; providing procedural information, court forms, and instructional materials to customers; responding to customer inquiries; scanning orders to law enforcement for entry into state and federal law enforcement databases and for service to parties; providing records research assistance to law enforcement; and providing assistance in preparation for the Superior Court protection order calendars. Staff also facilitate the court hearing process for all parties and the Superior Court bench.

Since the implementation of HB 1320 and SHB 1901 in 2021, the number of protection order petitions received and processed by the Court Services division has continued to increase year after year resulting in a 34% increase in April 2023 compared to April 2022; a 46% increase in May 2023 compared to May 2022; and a 57% increase in June 2023 compared to June 2022. The increase in petitions has resulted in additional phone calls, in-person inquiries, and emails from parties, law enforcement and attorneys. It is anticipated these upward trends will continue thereby placing a larger workload on staff each month.

The increase in petitions has naturally driven the need for additional court calendars to accommodate the growing amount of protection order cases. In September 2023 staff facilitated up to 10 court calendars each week. Effective February 2024 staff facilitate up to 14 calendars each week.

Additionally, RCW 7.105 applies stricter processing timelines than previously imposed (see RCW 7.105.105, .155 and .325). Staff are now mandated to receive and review petitions, submit for judicial review, send to law enforcement for entry and service, and provide copies to the parties on the same business day, if possible, but not later than the following judicial day. This places an additional burden on staff to complete intakes in the allotted time regardless of how many petitions are received in a single day.

Amendments to protection order legislation results in the Administrative Office of the Courts (AOC) amending the protection order court forms used daily in our office. The Protection Order office is mandated to provide forms to litigants which are available on the Clerk’s website, in person and through Legal Atoms, our electronic submission program. Providing the most current forms to victims is a vital part in filing for a protection order and amendments to forms are significant and can occur multiple times per year. In January 2024 AOC made changes to 16 existing protection order forms and created 3 new forms. It is estimated that the division Lead spent up to 40 hours applying these changes to the self-help packets taking time away from supporting line staff and helping customers.

For all the reasons listed above, the requested increase to a 1.0 FTE would help fill any gaps created by the continued rise in petitions received; would allow court services staff to effectively assist victims seeking protection orders while performing their mandated duties within the time constraints required under RCW 7.105 and would allow for continued support to the Superior Court bench.

Justification

Net Operating Budget	59,677
Net Capital Budget	-
Net Budget	59,677

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0037-700-002-002-231 - Administration				
002.5372319103 - Interfund Dis Overhead		Reduce IT rates	(95,504)	(100,279)
Total 0037-700-002-002-231 - Administration			(95,504)	(100,279)

Change Request Summary

0037-700-002-002-236 - Customer Service			
002.5372362013 - Personnel Benefits	JUDICIAL PROCESS ASSISTANT - Copy (NEW2212R)	11,500	11,770
002.5372361011 - Regular Salaries	JUDICIAL PROCESS ASSISTANT - Copy (NEW2212R)	24,327	25,545
Total 0037-700-002-002-236 - Customer Service		35,827	37,315
Total Expenditure		(59,677)	(62,964)
Net Total		59,677	62,964

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0037-700-002-002-236 - Customer Service	JUDICIAL PROCESS ASSISTANT - Copy (NEW2212R)	Increase position #2212 from .625 FTE to 1.0 FTE	2025-01-01		100.00%

Change Request Summary

Department: 0037 - Clerk
 Change Request: AUTO - 456 - Copier Lease and Service Contract
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:06 PM (PDT)
 Description: Request to Increase funding in DAC 002 537 231 4801 – Repair and Maintenance from \$7,000 to \$17,000
 Summary:

The Clerk’s Office has a fleet of 11 copiers whose service contract has expired and are currently on a month-to-month lease.

The county has two copier vendors that were awarded contracts through RFP-23-017LY. Under the new contract, replacement of comparable copiers under a new lease agreement plus 2 additional copiers will result in an annual increase of \$7,869. Two additional copiers have been added to our office to address business needs; one will be used by the courtroom clerk during high volume therapeutic court calendars, and the other copier is needed at our Denney Juvenile Justice Center office to facilitate copying and distribution of court orders to various law enforcement agencies. We made every effort to choose copiers that met our business needs without paying for unnecessary, costly options. But even with our careful selection process, we could not avoid the increased costs.

Justification

Our current copier Repair and Maintenance appropriations are \$7,000 annually. However, expenses applied to this DAC over the last 4-years have averaged \$16,171 annually; and expenses in FY2023 were \$20,596. Charges to this DAC include Copier Repair and Maintenance (\$15,000 annual average), as well as Repair and Maintenance for Time Clocks (\$4,000 FY2023) and Microfilm Readers (\$770 FY2023).

We have previously been able to absorb the extra costs in Repairs and Maintenance due to underspending in Rentals. However, with the increased costs for the Copier Lease, we will no longer be able to cover the overage with those savings. We are requesting an additional \$10,000 allocated to DAC 002 537 231 4801 – Repair and Maintenance to bring the total appropriation to \$17,000.

Net Operating Budget: (10,000)
 Net Capital Budget: -
 Net Budget: (10,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0037-700-002-002-231 - Administration				
002.5372314801 - Repair/Maintenance			10,000	10,000
Total 0037-700-002-002-231 - Administration			10,000	10,000
Total Expenditure			10,000	10,000
Net Total			(10,000)	(10,000)

Change Request Summary

Department	0037 - Clerk
Change Request	AUTO - 459 - Administrative Assistant Reclassification
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	Request to update the job description and for a salary reclassification from paygrade 107 to a paygrade 109 for the exempt Administrative Assistant position #2140 in the Clerk's Office. This request has also been provided to Human Resources through the reclassification request process.
Summary	<p>The original duties of this position were consistent with the current Administrative Assistant job description, but have evolved over time, requiring the need for an updated job description that accurately reflects the current scope of the job and identifies and emphasizes the qualities and skills needed for an executive level Administrative Assistant.</p> <p>Over the last 10 years, it has been necessary for the Clerk's Administrative Assistant position to assume and become knowledgeable in additional responsibilities surrounding human resource functions that include recruitment, onboarding, separation, benefits, and policy changes. This position is also responsible for FMLA/PFML coordination which requires the knowledge and application of state and federal laws; providing payroll/timekeeping and administrative support to department staff; as well as reviewing and processing accounts payable.</p> <p>These assumed job duties on top of the already extensive list of executive support duties to the Clerk and Chief Deputy, as well as the required knowledge of principles and practices within the law and justice system, supports the need to update the job description and a salary grade adjustment to the 109 pay scale.</p>
Justification	<p>In addition, when comparing similar positions across the county, the Clerk's Administrative Assistant position is underpaid and classified at a lower rate. The Auditor's Administrative Assistant (Spec. 6290), Prosecuting Attorney Administrative Assistant (Spec. 6340) and Superior Court's Superior and Juvenile Administrative Assistants (Spec. 5058) are all within pay grade of 240 (Clerical) or 109 (Management Exempt). The Clerk's Administrative Assistant is currently allocated at a pay grade 107 (Management Exempt) for the same scope of work.</p> <p>This request to update the job description and for reclassification from a 107 pay grade to a 109 pay grade is due to the increased knowledge and expertise that is now required of this position because of the increased responsibilities that have occurred over the past 10 years. Alternatives such as task distribution to others or additional FTEs do not apply to this situation.</p> <p>The current job description on file for the Administrative Assistant-Clerks provides for a salary grade of 105, however this position has been paid at a 107 grade since the job description was revised and re-titled in 2008. This may simply be a scrivener's error that was not caught. Because this job is an appointed position it has not been posted for recruitment for more than 15 years.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Change Request Summary

Department 0037 - Clerk
Change Request AUTO - 549 - Jury Postage and Interfund Postage for Juror Notices
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 16, 2024 08:35 AM (PDT)
Description Request to increase funding in DAC 002 537 235 4207 – Postage Jury from \$18,000 to \$43,000, and DAC 002 537 235 9201 – Interfund Postage from \$12,400 to \$17,400.

Summary

The Clerk’s Office performs all administrative duties related to jury management for Superior Court and the four divisions of District Court. This includes the printing and mailing of jury summons to ensure an adequate number of jurors are available to hear civil and criminal jury trials. The number of summonses printed and mailed each week is determined by the court and is based on the number of cases ready for trial as well as the criminal charges and anticipated length of trial for each case; the Clerk’s Office has little discretion in determining that number.

There are two sources of postage expenses related to juror management. DAC 002 537 235 4207 – Postage Jury is for the actual postage charges incurred by the contracted vendor who provides the mass printing and mailing services for jury summoning. Currently, the Postage - Jury DAC appropriations are \$18,000 annually. However, expenses applied to this DAC over the last 4-years have averaged \$38,300 annually; expenses in FY2023 were \$56,873. DAC 002 537 235 9201- Interfund Postage is used for all other juror communications sent by the Clerk’s office, this includes letters and postcard notices sent directly to jurors. Current appropriations for this Interfund Postage DAC are \$12,400, but the 4-year average annual expense is \$18,123, with actual expense in FY2023 of \$21,829.

Justification

The cause of the increased expenditures in these DACs is two-fold. The appropriations in each DAC have remained the same since prior to 2018. However, postage rates have increased by 36% during that time, and are scheduled to increase again in July which will result in an overall 46% increase since 2018. It is expected we will continue to see this trend in postage rate increases. In addition to increased rates, the volume of summons being mailed to achieve the desired juror pools has also increased. This is directly related to the COVID pandemic, court backlog and lengthy criminal trials on more serious offenses being tried.

To cover the expenses related to summoning an adequate number of jurors, we are requesting an additional \$25,000 allocated to DAC 002 537 235 4207 – Postage Jury to bring the total appropriations to \$43,000; and an additional \$5,000 increase to DAC 002 537 235 9201 – Interfund Postage to bring the total appropriation to \$17,400.

The expenses related to mailing of jury summons directly impact the Court’s ability to proceed with jury trials. An adequate number of jurors are required to prevent case cancellations and allows for the efficient operation of the justice system.

Net Operating Budget (10,000)
Net Capital Budget -
Net Budget (10,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure		
0037-700-002-002-235 - Courtroom Operations		
002.5372354207 - Postage Jury	10,000	10,000
002.5372359201 - Interfund Postage	-	-
Total 0037-700-002-002-235 - Courtroom Operations	10,000	10,000
Total Expenditure	10,000	10,000
Net Total	(10,000)	(10,000)

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 71 - SCSO_COR_Jail Repeater Replacement Project
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 23, 2024 04:21 PM (PDT)
Description	<p>Our jail radio system has aged, is near EOL (end of life) and the repeaters are a huge part of that. They are in dire need of immediate replacement. The repeaters have been running continuously for nearly 18 years and were out of production at the time of installation. Replacing our existing system needs to occur before it fails. Replacement parts are no longer available for our existing system. The Sheriff's Office and Sno911 are switching to a Digital system. We need to follow suit to maintain interoperability within the County. Analog systems with our operational requirements are on the way to being phased out entirely. Some of our system has already been modernized and repaired, such as the antennas, but more work is required.</p>
Summary	<p>The repeaters have been running continuously for nearly 18 years and are no longer supported nor do replacement parts exist. Contractors that have worked on our system have conducted repairs and upgrades while the system is running. They've communicated concerns that it may not power back up. Typically, the radios are powered down to remove the risk of damaging the equipment, but in our case the risk is too high to do that. If we have any sort of failure, it may be 6 months before a radio channel can be replaced. The main indicator that the repeaters are failing is that regular testing shows that the power output has decreased between 30-60 percent of their rated 100 watts. There has also been frequency drift on our units that cannot be corrected due to age. This results in poor reception which ultimately becomes a safety risk. If we can't hear radio transmissions people could die.</p>
Justification	<p>The repeaters we currently have are the Motorola MTR2000. They are an old analog design that is at least 5 generations behind the current technology. SNO911 will be switching to a Digital system this year and phasing out their analog equipment. Analog equipment in general has been obsolete for some time and the support for it is fading. Additionally, we cannot assign priority radio traffic to CCR with the analog system. Central Control is our dispatch center. They are our communications hub but cannot be given priority over other handheld units. This is a safety risk.</p> <p>Due to our equipment operating at 800 MHZ and the requirement to be P25 compliant, there is only one repeater in production that meets our requirements. This repeater is the Motorola GTR8000. Because of our operating requirements there are no other reasonable alternatives. There are less expensive repeaters in production, but as soon as 800Mhz becomes a factor, the price goes up and the less expensive repeaters would not be compatible. Once the new system is established there is very little in the way of regular operational costs beside electricity. Radio contractors can report at agreed intervals to conduct tests, calibrations, and updates on the new system. This should operate with minimal costs for at least the next decade. The GTR8000 is a new system and will be supported by Motorola for at least that long.</p> <p>After the combiner and antennas were replaced, this fixed our reception issues on the Wall Street building. But as time has passed the reception issues are slowly returning due to failing repeater equipment. If the old, analog repeaters fail we'd be without critical radio communications for months. According to vendors, there is an approximate 6-month turnaround time for ordering repeaters.</p>
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure			
0038-101-002-002-331 - Detention			
002.5383316401 - Machinery & Equipment	Jail Repeater Replacements	-	-
002.5383314801 - Repair and Maint	Ongoing Maintenance	-	-
Total 0038-101-002-002-331 - Detention		-	-
Total Expenditure		-	-
Net Total		-	-

Change Request Summary

Department: 0038 - Sheriff's Corrections Bureau
 Change Request: AUTO - 73 - SCSO_COR_Medical Equipment - Smart Watch
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 23, 2024 04:31 PM (PDT)

Description
 We are looking to purchase 50 units for our medical and specialty housing patients. The budget request is for the licensing and subscription fees. With this product we will be able to monitor pulse, temperature, movements and oxygen level of our patients. The device will notify staff if a patient falls about or below preset parameters. Each device can be customized individually for the patient.

Summary
 We have had several overdoses in our medical units over the past year. Some with morbid results. With this monitoring device, we would be alerted sooner to an ill patient. Our response time would be shortened, and we would be able to care for a sick individual sooner, potentially giving us the time to provide life saving care. We have had more patients than ever in our medical units with limited staffing, and those numbers are only increasing. This tool would not negate the need for medical staffing but can be an accessory to our nurses for critical monitoring. We continue to look for efficiencies with existing resources and seeking new literature in standard of care for our patients. Despite these efforts, there continue to be critical gaps in care that we can provide due to staffing shortages and budgetary restrictions. To continue to be the standard of health care in a correctional setting, we must continue to be innovative and find ways to improve patient safety and outcomes.

Justification

Net Operating Budget: (50,000)
 Net Capital Budget: -
 Net Budget: (50,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-124-124-002-331 - Detention				
124.502383316401 - Machinery & Equipment		Smartwatch pilot program	50,000	50,000
Total 0038-124-124-002-331 - Detention			50,000	50,000
0038-204-002-002-364 - Medical Services				
002.5383643164 - Medical Supplies		Smartwatch	-	-
Total 0038-204-002-002-364 - Medical Services			-	-
Total Expenditure			50,000	50,000
Net Total			(50,000)	(50,000)

Change Request Summary

Department: 0038 - Sheriff's Corrections Bureau
 Change Request: AUTO - 329 - SCSO_COR_Resource Alignment - Restore Reduction
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 01:19 PM (PDT)
 Description: Sheriff's Office, Corrections Bureau, request to fully restore proposed budget cuts
 Summary:

In 2024, the Medical Housing Unit has been at maximum capacity due to medical detox withdraw watches. Medical housing has 48 beds and is staffed with a nurse and a corrections deputy 24-hours a day. A second module was opened to accommodate the detox withdraw watch overflows. County jails are responsible for providing a constitutionally compliant level of medical and mental health care as would be received in the community. This includes onsite care, emergency medical visits, community health care visits which require two (2) corrections deputies for transport, and prescription medications. The Snohomish County Jail retains its own medical employees, but also has contract employees on staff to augment our workforce. To maintain this high level of care, we cannot reduce staffing levels.

Justification: The Corrections Bureau, detention program, has 211 FTEs, but currently has 51 corrections deputy vacancies. Our Corrections Bureau staff have averaged 7,500 hours of overtime each month in 2024. Much of this overtime is mandatory, and on short notice which can be taxing on staff, and lower morale. Less staff would require us to cut operations and run leaner. The only way to do so is to reduce inmates through booking restrictions, cut municipalities who contract with the jail for misdemeanor level inmate housing, and cut inmate privileges such as time out of their cells. If we were to cut operations, inmate and community safety may suffer gravely. Without adequate staffing, we are unable to safely maintain security, or provide inmate programs and privileges. This is difficult and could compromise our ability to safely manage combative and uncooperative inmates. Our inmate population is having to spend roughly 22 hours a day in their cells which restricts their ability to participate in Adult Basic Education, NA, AA, and other programs/privileges offered in the jail. Additionally, there has been a backlog of jury trials and other court hearings, and we anticipate our Transport Unit will experience a significant increase in court transports. Each jury trial and transport outside the facility requires at least two (2) corrections deputies for security. This could hinder our ability to make the inmates accessible to the courts. The 3% reduction would severely compromise the jail's ability to operate safely.

Net Operating Budget: (919,002)
 Net Capital Budget: -
 Net Budget: (919,002)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-101-002-002-331 - Detention				
002.5383314995 - Resource Alignment		50% Restoration	919,002	919,002
Total 0038-101-002-002-331 - Detention			919,002	919,002
Total Expenditure			919,002	919,002
Net Total			(919,002)	(919,002)

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 435 - SCSO_COR_Support Staff Pay Scale Update
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 05:19 PM (PDT)
Description	Sheriff's Office Corrections Bureau support staff groups (Teamsters) need to be moved to an updated pay scale within the Snohomish County pay structure. Currently, Corrections Receptionist, Inmate Accounts Tech, Records Technician and Booking Support Officers are paid via the "Support ...Rate Table". The four groups listed above are classified as "clerical" staff which is technically not an incorrect description. Given the continual advancements in the specific job duties of these four positions, their pay scale should be updated to reflect the work they currently do for the Sheriff's Office Corrections Bureau. The Corrections Bureau would like to propose moving these groups to the 200 Classified Rate Table.
Summary	

Change Request Summary

The above support groups perform the specialized necessary functions that allow the Sheriff’s Office Corrections Bureau to smoothly operate daily. The Corrections Receptionist is the face of the Jail. They not only check-in the many professionals and volunteers coming in and out of the Jail daily they route calls to the appropriate departments. Most importantly they provide much needed assistance to the public in a very stressful time of their lives. The Corrections Bureau houses an average of 520 inmates but on any given day the count can grow much higher. Inmate Accounts Technicians provide much of the same assistance to the public, but they also process booking and release paperwork on every individual in the Jail. In addition, they are responsible for each inmate’s funds and charges made to these accounts while in custody to include commissary, haircuts, medical and dental charges. They not only process out releases generated from the Jail’s Records Department but take cash bail and bonds at their Public windows. Records Technicians process every court document received on each inmate in custody. They update each charge that an inmate appears in court on and ensures each sentence that an inmate receives from the court is entered correctly. They also are tasked with figuring out the correct credit for time served for every inmate in the Jail that is sentenced to Prison. Booking Support Officers log in and book every individual that comes into the Jail under very chaotic and noisy conditions at times. They make sure that these individuals are booked correctly in a timely manner all the while assisting the arresting agencies face to face and over the phone. They also process each individual’s property which is brought to the Jail in very contaminated conditions at times.

Justification

The above groups are exceptionally underpaid compared to their counterparts in other law enforcement agencies inside/outside of Snohomish County. Those groups are often paid several hundreds of dollars more per month to do the same type of work, but less of it under better working conditions. It has been several years since Inmate Accounts and Booking Support Staff have been fully staffed. As support staff are hired, they continually leave due to higher paying positions at not only other Law Enforcement agencies in the area, but higher paying positions for Snohomish County.

The cost of living in Snohomish County is very high and most staff don’t want to drive over County lines to go to work, but if our wages don’t become more competitive, we will continue to lose the staff that we have spent months training. The increase in pay will allow the Sheriff’s Office Corrections Bureau to recruit and retain appropriate applicants for these positions. The support staff within the Sheriff’s Office Corrections Bureau have watched the County increase the pay wages of Corrections Deputies to bring in and keep. We are now asking the County to move in the direction of what support staff should be paid and show them they are as important to public safety as other members of the Sheriff’s Office.

These groups are some of the lowest paid groups in the County overall, along with being near the bottom of the pay scales in our department. Most of the overtime bill was paid with support staff salary savings from 2023. Even with the slight increases we are asking for by moving these groups to an updated pay scale, they will still not be within most of the other law enforcement support staff wages in the state. This change will positively affect ongoing negotiations between the County and this labor group and be a positive move in the right direction. Currently it appears that support staff in the Sheriff’s Office Corrections Bureau are expendable and easily replaceable.

Net Operating Budget -
 Net Capital Budget -
 Net Budget -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-101-002-002-331 - Detention				
002.5383311104 - COLA Contingency		Update payscale to 200 Classified range	-	-
Total 0038-101-002-002-331 - Detention			-	-

Change Request Summary

0038-203-002-002-310 - Administration			
002.5383101104 - COLA Contingency	Update payscale to 200 Classified range	-	-
Total 0038-203-002-002-310 - Administration		-	-
0038-204-002-002-364 - Medical Services			
002.5383641104 - COLA Contingency	Update payscale to 200 Classified range	-	-
Total 0038-204-002-002-364 - Medical Services		-	-
Total Expenditure		-	-
Net Total		-	-

Change Request Summary

Department: 0038 - Sheriff's Corrections Bureau
 Change Request: AUTO - 483 - SCSO_FUND 108 - Corrections Commissary
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 09, 2024 11:07 PM (PDT)

Description: This package includes budgeted amounts for the revenue and related expenditures of the inmate benefits funds, the majority of which are generated through commissary sales to inmates. This program is budget neutral; anticipated revenues and expenditures are consistent with prior years' budgets and balance for 2025 at \$1,355,751.

Summary
 Justification
 Net Operating Budget: (14,407)
 Net Capital Budget: -
 Net Budget: (14,407)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-203-108-108-370 - Commissary				
108.5383704901 - Miscellaneous		Match expenses to projected revenue to balance fund	14,407	8,089
Total 0038-203-108-108-370 - Commissary			14,407	8,089
Total Expenditure			14,407	8,089
Net Total			(14,407)	(8,089)

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 1107 - 2025/26 Revenue adjustment
Change Request Type	Revenue Adjustment Package
Change Request Status	Executive Recommended
Publish Date	Aug 06, 2024 04:02 PM (PDT)
Description	
Summary	
Justification	
Net Operating Budget	402,000
Net Capital Budget	-
Net Budget	402,000

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0038-101-002-002-331 - Detention				
002.3383314230 - Chgs - Detention & Correction		inflation increase per contract	402,000	414,060
Total 0038-101-002-002-331 - Detention			402,000	414,060
Total Revenue			402,000	414,060
Net Total			402,000	414,060

Change Request Summary

Department	0038 - Sheriff's Corrections Bureau
Change Request	AUTO - 1108 - Reclassify COR9828R approved Apr 2024, Cor Deputy to Comm. Specialist
Change Request Type	Position Adjustments
Change Request Status	Executive Recommended
Publish Date	Aug 08, 2024 03:22 PM (PDT)
Description	Related to a reclass of COR9828R from a Cor Deputy to a Communications Specialist (240) approved Apr 2024. NEW9828R will be the new Communications Specialist, and DEL9828R will negate the existing Corrections Deputy position.
Summary	
Justification	
Net Operating Budget	(4,435)
Net Capital Budget	-
Net Budget	(4,435)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0038-101-002-002-331 - Detention				
002.5383312013 - Personnel Benefits	COMMUNICATIONS SPECIALIST - SHERIFF (NEW9828R)		32,844	33,494
002.5383311011 - Regular Salaries	COMMUNICATIONS SPECIALIST - SHERIFF (NEW9828R)		77,862	81,790
002.5383312013 - Personnel Benefits	CORRECTIONS DEPUTY - Copy (DEL9828R)		(32,700)	(33,354)
002.5383311011 - Regular Salaries	CORRECTIONS DEPUTY - Copy (DEL9828R)		(73,571)	(73,571)
Total 0038-101-002-002-331 - Detention			4,435	8,359
Total Expenditure			4,435	8,359
Net Total			(4,435)	(8,359)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0038-101-002-002-331 - Detention	COMMUNICATIONS SPECIALIST - SHERIFF (NEW9828R)	Recognize reclass of COR9828R from a Cor Deputy to a Communications Specialist (240) approved Apr 2024	2024-07-01		100.00%

Change Request Summary

0038-101-002-002-331 - Detention	CORRECTIONS DEPUTY - Copy (DEL9828R)	Recognize reclass of COR9828R from a Cor Deputy to a Communications Specialist (240) approved Apr 2024	2024-07-01	2026-12-01	100.00%
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Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 462 - DEM Deployable Assets
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:06 PM (PDT)
Description	This package proposes one-time funding to support completing the build-out and upgrade to SCDEM's deployable assets.
Summary	

This package seeks the final funding needed to update SCDem's radio communications and deployable assets/vehicles (communications, trailers, and vehicles) and preserve our emergency response capabilities. The funding will support a variety of equipment purchases and installs that either complete projects or update old/obsolete equipment. Maintaining these capabilities ensures that both residents and local government are supported by reliable and robust mobile communications vehicles during emergencies and disasters. These vehicles are designed and equipped to fill gaps in wireless, radio, and internet systems anywhere in the County and ensure that key connectivity remains viable and accessible.

The funds will purchase additional radios/batteries to complete SCDem's deployable radio cache. This cache is made available to law enforcement, public works, and other public safety responders who need extra support in response to emergencies and disasters. The funding will supply emergency radio equipment for key SCDem leadership for disaster communications and ensure radio communications are uninterrupted as they cross county lines (and connect county emergency radio communications systems). These cache radios are regularly deployed during multi-disciplinary responses, and have recently been used for SWAT response as well as the Oso memorial.

The funding will cover the necessary repairs and updates to DEM10, which is a replication of DEM's entire radio room on an ambulance chassis. This is a mobile radio communications resource that supports Search and Rescue, law enforcement, and emergency management activities in both remote and urban settings where augmented communications are necessary. This is not 911 dispatching but can support and integrate with 911 when necessary.

Justification

The funds will provide additional Starlink (satellite-based internet) capacity in the form of 3 additional equipment packages to place in 3 trailers. This will increase internet access for one mobile IT response unit (MITRU); which will result in 2 MITRUs (there are 3 total) having satellite internet access. MITRUs are regularly deployed to provide internet and mobile communications capability to incident command posts throughout the county. The other equipment will provide satellite internet access for the Logistics Support Unit and the trailer that will serve as an alternate EOC (once it is updated). The Logistics Support Unit and the Alternate EOC trailer are designed and being equipped to operate in tandem providing DEM with alternate EOC capability should we be unable to occupy our current facility. These trailers would also be deployed in support of one of the communities we hold an interlocal agreement with during an emergency to support their response efforts. The funding supports the alternate EOC update by installing power (generator, solar, battery), networking capabilities for internet access, and communications equipment for mobile phones and radios of varying frequencies. The funding supports the Logistics Support Unit by carrying items needed to set up a field EOC or command post, such as pop ups, heaters, tables, chairs, light sets, etc. This type of equipment also needs to be added to the remaining MITRUs, each of which is in varying stages of completion. This investment would allow us to surplus VEM16 and remove it from ER&R, for an annual savings of over \$21,000

Lastly, the radio tower and radio room located at the DEM facility requires some maintenance work and minor antenna additions. The funding will cover tower work to install a critical piece of transmission equipment that allows DEM to connect with and broadcast in real time on AM station KRKO during emergencies and disasters where key lifesaving information must be quickly relayed to the public. DEM's longstanding relationship with KRKO/KXA (S-R Broadcasting) is the foundation of emergency plans wherein the radio station has invested significant money into making their radio towers resilient to floods and other hazards. The coverage of the radio station encompasses the majority of the County and can be accessed on any car, home, or transistor style radio. As such, the radio station will make their airwaves available to DEM during extreme disasters where communications methods are significantly impacted, if we install this key radio transmitter. The funding will also cover repairs to damaged antennas, repeaters and replace old/outdated radio room base station equipment.

Net Operating Budget	(103,000)
Net Capital Budget	-
Net Budget	(103,000)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Expenditure		
0039-300-002-002-310 - DEM Operations		
002.5393103501 - Small Tools & Minor Equipment	103,000	-
Total 0039-300-002-002-310 - DEM Operations	<u>103,000</u>	<u>-</u>
Total Expenditure	<u>103,000</u>	<u>-</u>
Net Total	<u><u>(103,000)</u></u>	<u><u>-</u></u>

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 405 - DEM EESCS Fund 156
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:01 PM (PDT)
Description	Normal Fund 156 Housekeeping package for 911 funds
Summary	
Justification	This package includes distributing fund balance to SNO911 for use in replacing call processing equipment. It is also move some past expenditures that were invoiced separately to the PSAP distribution. This will reduce staff time at SNO911 creating invoices and at DEM receiving invoices. Revenues are increased at an average of one percent annually which is commensurate with County population increase projections.
Net Operating Budget	(66,446)
Net Capital Budget	-
Net Budget	(66,446)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-655-156-156-287 - Emergency Services Communicati				
156.3392870180 - Military Dept Revenue		State grant is based on an average expenditure. Reduction in 2025 is due to lack of travel during COVID. Will increase in the future once COVID years fall off average.	(1,480)	590
156.3392870800 - Fund Balance		Use of fund balance is increased in 2025 to pass unbudgeted revenue from 2022 and 2023 to Sno911. In addition \$690,000 of funds intended to replace call taking equipment will be transferred to SNO911 as they are now the contract holder for that equipment. 2026 Fund balance is an estimate of unbudgeted revenue from 2024 to be sent to SNO911	1,303,360	290,205
156.3392871366 - Prepaid Point of Sale Tax		Revenue adjustment based on future growth projections for population	10,396	20,946
156.3392871741 - Switched Line Taxes		Revenue adjustment due to market transition aways from land line phones	(8,332)	(16,497)
156.3392871742 - Wireless Taxes		Revenue adjustment based on future growth projections for population	137,908	267,346
156.3392871745 - VOIP Taxes		Revenue adjustment based on future growth projections for population	15,103	30,433

Change Request Summary

156.3392876111 - Investment Interest	Decreased due to decrease in fund balance	(20,000)	(20,000)
156.3392876140 - Enhanced 911 Interest	Increased to better accurately show past earnings	21,000	22,000
Total 0039-655-156-156-287 - Emergency Services Communicati		1,457,955	595,023
Total Revenue		<hr/>	<hr/>
		1,457,955	595,023
Expenditure			
0039-655-156-156-287 - Emergency Services Communicati			
156.5392871104 - Personnel Cost Contingency	COLA Contingency	20,100	20,348
156.5392874121 - Language Services	Increase to reflect actual spending	5,000	5,000
156.5392874201 - Communications	Increase to cover starlink subscription	1,000	1,000
156.5392874301 - Travel	Adjusted to show change in military department revenue	(1,480)	590
156.5392874801 - Repair/Maintenance	Increase to better reflect actual costs	1,000	1,000
156.5392874804 - Mnt Contrct Non/Janit	Increase to cover increased telecom costs	587	587
156.5392874809 - Mapping Project	Decrease due to 2024 spending	(64,545)	(64,545)
156.5392874951 - Dues Subscrip & Reg	Increase to cover increased cost of NENA subscription	100	100
156.5392874991 - Contingency	Standard Amount	(3,512)	(3,512)
156.5392875112 - PSAP SNO911	Moving some reimbursable costs to PSAP distribution as well as CPE replacement funds. This will allow a saving in staff time for standard reimbursement items like training.	1,566,151	705,864
Total 0039-655-156-156-287 - Emergency Services Communicati		1,524,401	666,432
Total Expenditure		<hr/>	<hr/>
		1,524,401	666,432
Net Total		<hr/> <hr/> (66,446)	<hr/> <hr/> (71,409)

Change Request Summary

Department 0039 - Dept Emergency Management
Change Request AUTO - 286 - DEM EOC Analyst
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 17, 2024 03:58 PM (PDT)

Description
This position currently supports DEM's operational readiness program, which coordinates both county emergency operations support but also supports readiness for disaster response within the jurisdictions with ILAs with DEM. This position includes maintaining the readiness of the equipment and procedures for the Snohomish County Emergency Operations Center (EOC); it also includes ensuring we meet the obligations in our interlocal agreements (ILAs) with cities, towns, and Tribes to ensure that their EOC equipment and procedures align with the County's. To accomplish this, the position researches best practices, past After Action Reports/Improvement Plans (e.g. COVID-19, Bolt Creek Fire), and feedback from ILA jurisdictions to incorporate the information into an emergency operations plan. This plan details how the County EOC operates and how each jurisdictional EOC coordinates and aligns with the County's. This position works closely with representatives from many County departments, as well as the various jurisdictions, to develop and facilitate training delivery for EOC responders across county government. These trainings ensure that EOC staff know their role within their respective EOC, that they understand their EOC's operating guidelines, and that they are familiar with the technology used during disaster response. This position also helps develop exercises (i.e., drills) so that EOC staff can practice these skills. The scope of the drills range from exercises to evaluate individual sections of an EOC to multijurisdictional exercises that evaluate our collective ability to coordinate amongst jurisdictions within Snohomish County, with our regional partners, and with our state and federal counterparts. DEM's ILA with local jurisdictions stipulates a countywide exercise in 2027. Extending this position through 2029 would allow it to support the delivery of the exercise and then the incorporation of lessons learned into our EOC procedures.

Summary
This position was initially grant funded, but demonstrated its critical value to the County during the COVID-19 response. Because of the extended duration of that response, we needed to train many people who were new to the EOC. This position was also able to evaluate EOC operations in real-time and implement improvements that not only increased efficiency during the pandemic but identified valuable improvements for future EOC activations. Due to cascading impacts of the COVID response, we are still incorporating those improvements into our plans and making up for lost years of training county department staff on EOC operations.

Justification
When the initial grant expired, DEM identified other grant funding to bridge funding this position through the remainder of 2022. DEM received funding through the General Fund to extend this position through 2024. DEM requests to extend this position through 2029 as it is a cornerstone for the County's comprehensive response capabilities in an emergency or disaster. Maintaining regular funding ensures we are able to fill the role with a consistent employee (reducing the constant need to train a new person in the role before they are able to facilitate ongoing actions).

An additional crucial business need is the recent federal requirement to implement the National Qualification System (NQS). This system ensures standard training and skill development across emergency management. Its purpose is so responding emergency managers have commensurate skillsets and operational capabilities in their home jurisdictions and when assisting other jurisdictions. NQS implementation is an ongoing process that is directly tied to receiving future Emergency Management Performance Grant (EMPG) funds. EMPG is a key operational grant received annually by Snohomish County DEM. Implementing NQS and maintaining compliance year over year is an essential function of this position in maintaining County readiness and preparedness and protecting DEM program funds.

Exec Rec: continue 2 yrs
Net Operating Budget (128,603)
Net Capital Budget -
Net Budget (128,603)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393102013 - Personnel Benefits	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3901P)		35,415	35,835
002.5393101011 - Regular Salaries	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3901P)		93,188	96,976
Total 0039-300-002-002-310 - DEM Operations			128,603	132,811
Total Expenditure			128,603	132,811
Net Total			(128,603)	(132,811)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0039-300-002-002-310 - DEM Operations	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3901P)	Requesting to extend project position DEM7527P for 5 years. Exec Rec: 2 Yrs.	2025-01-01	2026-12-01	100.00%

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 538 - DEM Fire ILA Analyst
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:11 PM (PDT)
Description	Establish 1 FTE, classified as a 241, in fund 002 when an interlocal agreement is put into effect with South County Regional Fire Authority.
Summary	
Justification	DEM is in initial discussions with South County Fire to enter into an ILA directly with the Regional Fire Authority to do emergency management planning on their behalf. This position would enable DEM to take on the additional workload by supporting 1 FTE dedicated to the identified scope of work in the ILA. This FTE would only be filled if an ILA is enacted that fully funds the position. 2025 is the earliest potential start date and is revenue-backed.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-002-002-310 - DEM Operations				
002.3393106990 - Miscellaneous Revenue		Placeholder Charge Code for ILA Revenue from S. Co. Regional Fire Dist. for project FTE (NEW3904P)	122,477	127,564
Total 0039-300-002-002-310 - DEM Operations			122,477	127,564
Total Revenue			122,477	127,564
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393102013 - Personnel Benefits	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3904P)		34,534	35,134
002.5393101011 - Regular Salaries	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3904P)		87,943	92,430
Total 0039-300-002-002-310 - DEM Operations			122,477	127,564
Total Expenditure			122,477	127,564
Net Total			-	-

Change Request Summary

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0039-300-002-002-310 - DEM Operations	EMERGENCY MANAGEMENT PROGRAM ANALYST - Copy (NEW3904P)	New project FTE beginning in 2025	2025-01-01	2027-12-01	100.00%

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 531 - DEM Fund 130 Housekeeping package
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:10 PM (PDT)
Description	Normal fund 130 Housekeeping package.
Summary	
Justification	This housekeeping package includes COLAs for grant funded positions in DEM and adjusts grant amounts based on previous performance period expenditures and expected grant awards.
Net Operating Budget	10,389
Net Capital Budget	-
Net Budget	10,389

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-130-356-310 - DEM Operations				
130.35639310399704 - EMPG 2021 APRA 97.042		UASI-24	150,000	150,000
130.35639310443316 - SHSP FFY 2020		SHSP-25	3,536	3,536
130.35639310453316 - UASI FFY 2020		UASI-25	290,887	290,887
130.35639310279704 - EMPG FFY 2022R		EMPG-R	(150,000)	(150,000)
130.35639310319704 - EMPG FFY 2024		EMPG-24	100,000	100,000
130.35639310483316 - SHSP FFY 2023		SHSP-23	(192,848)	(192,848)
130.35639310283316 - UASI FFY 2021		UASI-21 & UASI-26	-	211,545
130.35639310293316 - SHSP FFY 2021		SHSP-21 & SHSP-26	-	230,230
130.35639310409704 - EMPG FFY 2023			251,732	251,732
130.35639310539704 - EMPG FFY 2023 R			350,000	350,000
130.35639310453316 - UASI FFY 2020			(110,652)	(110,652)
130.35639310483316 - SHSP FFY 2023			192,848	192,848
130.35639310363316 - SHSP FFY 2024			63,910	65,547
130.35639310293316 - SHSP FFY 2021			230,230	-
130.35639310283316 - UASI FFY 2021			211,545	-

Change Request Summary

130.35639310513316 - Ind Fed CCP 2011		110,652	110,647
Total 0039-300-130-356-310 - DEM Operations		1,501,840	1,503,472
Total Revenue		1,501,840	1,503,472
Expenditure			
0039-300-130-356-310 - DEM Operations			
130.55639310311012 - Overtime	COLA placeholder. No contingency available.	5,303	7,015
130.55639310401012 - Overtime	COLA placeholder. No contingency available.	31,563	35,333
130.55639310291012 - Overtime	COLA placeholder. No contingency available.	10,840	13,119
130.55639310281012 - Overtime	COLA placeholder. No contingency available.	14,957	17,003
130.55639310361012 - Overtime	COLA placeholder. No contingency available.	2,674	4,358
130.55639310274901 - Goods and Services		133,307	133,307
130.55639310284901 - Goods and Services-Planning		(60,500)	65,101
130.55639310294901 - Goods and Services-Planning		92,578	90,361
130.55639310314901 - Services		78,522	76,685
130.55639310394901 - Goods/Services		150,000	150,000
130.55639310404101 - Contractor		(42,408)	(51,886)
130.55639310444901 - Goods and Services-Planning		159,237	159,237
130.55639310454901 - Goods and Services-Planning		442,367	442,367
130.55639310484901 - Goods and Services-Planning		(17)	(17)
130.55639310494901 - Goods and Services-Planning		(24)	(24)
130.55639310534901 - Goods and Services		350,000	350,000
130.55639310554901 - Goods and Services		123,052	123,052
Total 0039-300-130-356-310 - DEM Operations		1,491,451	1,615,011
Total Expenditure		1,491,451	1,615,011
Net Total		10,389	(111,539)

Change Request Summary

Department 0039 - Dept Emergency Management
Change Request AUTO - 452 - DEM Opioid Coordinator
Change Request Type Standard Change Package
Change Request Status Executive Recommended
Publish Date Jul 17, 2024 04:56 PM (PDT)

Description This position currently supports Emergency Management’s Multiagency Coordination (MAC) Group and helps provide coordination and support to substance use response in Snohomish County. For five years Emergency Management supported the Opioid MAC Group with partial staff allocation. In 2022, a program coordinator was hired to provide full time support to the MAC Group. This position is primarily responsible for ensuring the smooth and continuous function of the MAC Group and providing internal and external coordination.

Summary The workload of coordinating the countywide Opioid Response will continue, and this position plays a critical role in that effort. There are three responsibilities in this position. The first is meeting with external and internal partners to reduce siloing and cultivate and develop partnerships. The second is providing administrative and technical support to multiple MAC Group meetings. And finally, this position helps coordinate, track, and participate in the RFP process to provide Opioid Abatement Funds in the community. Addressing the substance use crisis is a massive, coordinated effort that requires involvement from multiple County departments. This position works and communicates most frequently with the Health Department, Human Services, and the Executive’s Office to promote information sharing and provide better coordination on project work. For example, this position coordinates with MAC Group Leads to track progress updates on short- and long-term SMART Objectives. This ensures that timelines are being met, work is underway, and difficulties or roadblocks are addressed. These updates are then distributed to the larger MAC Group to keep everyone informed. Without this coordinator position, regular coordination would be delayed, reporting would drop or be missed, and the MAC-Groups ability to address problems in meeting goals would suffer. External partners are critical to effectively address substance use in Snohomish County. Last year the DEM Opioids team met with 37 unique partners across 13 different sectors, all of whom are doing work related to MAC Group interests or who are helping address substance use within the Community. The coordinator introduces these partners to the MAC Group efforts and works with those partners who are interested in participating with the MAC Group. The coordinator work with external partners helps identify and address gaps within the community that can go unnoticed except by those working in these positions and helps the County better support and coordinate its work. Coordinating the MAC Group requires high levels of technical and administrative support. There is currently one regular general meeting and five working groups who meet at varying times, with differing goals and capacities. This position coordinates the MAC Group general meetings, the Prevention group meetings, and the Data group meetings. During these meetings the coordinator schedules times, create agendas, take notes, and follows up on identified critical tasks. This position also helps refine and develop SMART objectives for programs that are unfamiliar with this process. Partner capacity to host, take notes, write agendas, and smoothly run the meetings is frequently limited. Lacking this administrative support would delay the effective functioning of these meetings and hinder important project work. Finally, as needed, the coordinator assists with project work identified during these meetings. For example, assisting the Communications group with updating the content of the Snohomish Overdose Prevention Website. Finally, this position helps organize the distribution of the Opioid Abatement funds. The coordinator initially helped develop the spend plan for the Opioid Abatement spending. That person now works with DEM Finance to track fund expenditures and ensure that money is spent in accordance with the One Washington Memorandum of Understanding. The coordinator helped create the RFP process for microservice agreements to distribute \$150,000 in funding to recovery organizations. The coordinator assisted in creating and reviewing guidelines for how the funds will be spent; hosted a webinar to introduce the project to the public and answered questions; reviewed and scored proposals; and will develop an after-action process to improve the program for the next round of microservice agreements. The program coordinator ensures that these funds are spent reliably and smoothly. Without the coordinator’s hard work, the process would take much longer and be less effective. This body of work is too much for the program manager to deliver, in addition to the identified tasks and requirements in the program manager’s work plan.

Justification

Net Operating Budget (120,352)
Net Capital Budget -
Net Budget (120,352)

Change Request Summary

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-124-124-002-311 - DEM Planning Assistance				
124.502393111104 - Personnel Cost Contingency		COLA contingency for F124 DEM FTEs	13,945	19,720
124.502393112013 - Benefits	EMERGENCY MANAGEMENT PROGRAM COORDINATOR - Copy (NEW3903P)		32,228	32,888
124.502393111011 - Salaries	EMERGENCY MANAGEMENT PROGRAM COORDINATOR - Copy (NEW3903P)		74,179	77,862
Total 0039-124-124-002-311 - DEM Planning Assistance			120,352	130,470
Total Expenditure			120,352	130,470
Net Total			(120,352)	(130,470)

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	Allocation Percentage
0039-124-124-002-311 - DEM Planning Assistance	EMERGENCY MANAGEMENT PROGRAM COORDINATOR - Copy (NEW3903P)	Continue project FTE for 5 years (DEM7571P)	2025-01-01	2029-12-01	100.00%

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 541 - DEM Opioid: Health Dept., Exec, Human Services, ME Requests
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 26, 2024 04:45 PM (PDT)
Description	This change request is a companion request to the SHD CR# 491 for the Opioid settlement funds that reimburse the Health Department.
Summary	
Justification	This change request is to ask for spending authority to expend the funds for the cost of the Health Department Epidemiologist; Primary Prevention Educator position; Narcan purchases; and to reimburse Human Services, Health Department, and Department of Emergency Management costs associated with administering the settlement funds; and to cover the COLA for the Program Manager carrying out the MAC Group coordination and work.
Net Operating Budget	7,438
Net Capital Budget	-
Net Budget	7,438

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-100-022-456 - Opioid Settlement				
100.322394566940 - Judgements and Settlements		Need spending authority for deposited amounts for ongoing program projects	144,229	135,286
100.322394560800 - Fund Balance		to balance program	7,438	10,163
Total 0039-300-100-022-456 - Opioid Settlement			151,667	145,449
Total Revenue				
			151,667	145,449
Expenditure				
0039-300-100-022-456 - Opioid Settlement				
100.522394569102 - I/F Health Department		Epidemiologist adj for HD to correct line	164,607	155,207
100.522394569102 - I/F Health Department		Support 1st responder program through HD	171,125	171,125
100.522394564101 - Prof Services		Community Impacts Team- Exec	50,000	50,000
100.522394569102 - I/F Health Department		Hold until state/schools decision: Primary Prevention Educator for HD	137,872	134,076
100.522394561104 - COLA		DEM Opioid program Mgmt COLA contingency	6,750	11,003
100.522394569101 - I/F Prof Services		ME Opioid Testing	50,000	50,000
100.522394564101 - Prof Services		Reduce Mobile Treatment Pgm to need	(60,000)	(60,000)
100.522394569106 - I/F Labor		move Comm. Imp. to correct line	(130,000)	(130,000)

Change Request Summary

100.522394569106 - I/F Labor	Epidemiologist adj for HD to correct line	(125,000)	(125,000)
100.522394569303 - I/F Supplies	adj 1st responder pgm to correct line	(121,125)	(121,125)
Total 0039-300-100-022-456 - Opioid Settlement		144,229	135,286
Total Expenditure		144,229	135,286
Net Total		7,438	10,163

Change Request Summary

Department	0039 - Dept Emergency Management
Change Request	AUTO - 463 - DEM Public Education and Community Outreach
Change Request Type	Standard Change Package
Change Request Status	Executive Recommended
Publish Date	Jul 23, 2024 04:31 PM (PDT)
Description	Public Education and Community Outreach: The proposed outreach budget is for microservice agreements with community organizations to conduct in-language/culturally appropriate disaster preparedness outreach.
Summary	
Justification	This funding allows Snohomish County DEM to continue providing quality community education across the County and build relationships with the organizations that directly serve our most vulnerable populations. Public education and preparedness outreach efforts continue to improve the communities ability to respond during an emergency regardless of language or other barriers to access in a way that is responsive to needs.
Net Operating Budget	-
Net Capital Budget	-
Net Budget	-

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393104935 - Education		Exec Rec: continue to work within OSJ's budget up to \$25K/yr.	-	-
Total 0039-300-002-002-310 - DEM Operations			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 522 - DEM Radio Officer
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 23, 2024 04:27 PM (PDT)

Description
 DEM is requesting that position # DEM7554R (DEM's Radio Officer) move from fund 130 to fund 002. This is a classified position in range 240 and is currently funded through federal Urban Area Security Initiative (UASI) grants from Homeland Security. UASI funds are received and administered by a core steering committee made up of the member jurisdictions: Snohomish, King, and Pierce Counties and the Cities of Seattle and Bellevue. It is a known certainty that within the next grant cycle, federal funding is being reduced such that the core steering committee will not allocate funds to maintain this position. This is a critical position to Snohomish County and the Department of Emergency Management because this position plays a crucial role in the implementation, management, and maintenance of County Emergency Management's radio communications system and its integration with the Snohomish County 911 Emergency Radio System. This position is also responsible for coordinating the volunteer team of HAM radio operators, known as the Auxiliary Communications Service (ACS), who provide robust and timely emergency communications during times of need. This team of about 200 radio operators also serve as key redundant communications that support emergency management response and recovery when the County 911 Emergency Radio System is overloaded or otherwise inaccessible.

Summary
 This position coordinates and leverages via volunteers made up of retired technical engineers such as electrical and materials engineers, wireless communications engineers, and former law enforcement and medical professionals. Without the general fund investment of 1 FTE, Emergency Management loses over two additional 2 FTE per year of highly skilled volunteer technical expertise and innovation. The volunteer team, under the coordination and management of the Radio Officer, underpins the Emergency Management Program in many ways. On average, they dedicate between 4,000 and 5,000 hours per year enhancing and maintaining emergency management communications in the form of UHF, VHF, and 800 MHz radio systems. They support the communities that DEM holds Interlocal Agreements with by helping establish and maintain linkages to these radio systems at local city halls, fire stations, and hospitals. This team also possesses the expertise and origination of HAMWAN, which is a key method of providing internet redundancy via HAM (UHF) radio bands. The skills and energy invested into multiple radio systems ensures strong, redundant emergency communications during disasters.

Justification
 Losing the funding for our Radio Officer and the key connections to volunteer teams who regularly serve their time and energy would be a major step backwards. Together, these 3 FTE, 2 of which are entirely volunteer, build and maintain the resilient and robust communications systems with local, state and federal partners that we rely on; losing them would be a major step backwards. The valuable resource this position both provides and leverages cannot practicably be taken on with remaining staff and the County's Emergency Management readiness stance would be greatly diminished.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
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Change Request Summary

Revenue				
0039-300-002-002-310 - DEM Operations				
002.3393106990 - Miscellaneous Revenue		Rev to support DEM7554R	-	34,560
Total 0039-300-002-002-310 - DEM Operations			-	34,560
Total Revenue			-	34,560
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393102013 - Personnel Benefits	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)		-	35,134
002.5393101011 - Regular Salaries	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)		-	92,430
Total 0039-300-002-002-310 - DEM Operations			-	127,564
0039-300-130-356-310 - DEM Operations				
130.55639310282013 - Personnel Benefits	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)		-	(35,134)
130.55639310281011 - Regular Salaries	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)		-	(92,430)
Total 0039-300-130-356-310 - DEM Operations			-	(127,564)
Total Expenditure			-	-
Net Total			-	34,560

Position Allocation Change Details

Program	Position	Description	Start Date	End Date	<u>Allocation Percentage</u>
0039-300-002-002-310 - DEM Operations	HOMELAND SECURITY COMMUNICATIONS COORDINATOR (DEM7554R): Scott Honaker (13709)	Currently funded through federal Urban Area Security Initiative (UASI) grants from Homeland Security. It is a known certainty that within the next grant cycle, federal funding is being reduced. This is a critical position to the Department of Emergency Management because this position plays a crucial role in the implementation, management, and maintenance of County Emergency Management's radio communications system and its integration with the Snohomish County 911 Emergency Radio System.	2026-01-01		0.00%

Change Request Summary

0039-300-130-356-310 - DEM
Operations

HOMELAND SECURITY COMMUNICATIONS
COORDINATOR (DEM7554R): Scott
Honaker (13709)

Currently funded in UASI and funding will run
out.

2026-01-01

0.00%

Change Request Summary

Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 464 - DEM Recovery Abatement Agreements
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 23, 2024 04:40 PM (PDT)

Description: This package seeks to continue and increase funding for the Recovery Abatement microservice agreements funded through the opioid settlement funds.

Summary: In 2023, DEM received \$150,000 to distribute to the recovery community in the form of microservice agreements. These agreements assist nonprofits, particularly smaller nonprofits, non-governmental agencies by providing funding that is low-barrier coupled with lower reporting requirements. This element is key because traditional Federal, State, and Local grants often have onerous reporting requirements that cause a high barrier to entry. Smaller organizations may lack the time and capacity to apply for traditional grants and even larger organizations struggle with costly and often overwhelming reporting requirements. As of March 2024, 11 organizations were selected for funding and will receive ~\$80,000 in amounts up to \$7,500. Projects all are in support of recovery and helping build the Snohomish County’s recovery community, examples include, funding community events, purchasing naloxone, training recovery peers and coaches, supporting residents and recovery housing, basic needs of clients in recovery, assisting in transportation to and from medical withdrawal programs. In July 2024, we will begin the funding opportunity again to distribute the remaining ~\$70,000 worth of funding, again, in amounts up to \$7,500. Continued funding of this project will help continue many of these projects, identify new projects, and support those nonprofit, non-governmental organizations who serve the community. Without this funding opportunity these organizations have to make difficult decisions about what programs and areas they want to continue supporting. \$150K/yr is being requested for 2025 and 2026.

Justification

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-100-022-456 - Opioid Settlement				
100.322394566940 - Judgements and Settlements			150,000	150,000
Total 0039-300-100-022-456 - Opioid Settlement			150,000	150,000
Total Revenue			150,000	150,000

Change Request Summary

Expenditure			
0039-300-100-022-456 - Opioid Settlement			
100.522394564102 - Community Partner Agreements	Continue Recovery Abatement Agreements	150,000	150,000
Total 0039-300-100-022-456 - Opioid Settlement		<u>150,000</u>	<u>150,000</u>
Total Expenditure		<u>150,000</u>	<u>150,000</u>
Net Total		<u><u>-</u></u>	<u><u>-</u></u>

Change Request Summary

Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 291 - DEM Request Restoration
 Change Request Type: Resource Alignment
 Change Request Status: Executive Recommended
 Publish Date: Jul 30, 2024 12:35 PM (PDT)
 Description: Request for restoration of the 3% reduction.
 Summary:

We request full restoration of the reduction for DEM.
 If that is not possible, we will make the following reductions, with their resulting operational impacts.
 1) Remove VEM09 from the DEM fleet, for a 2025 reduction of \$4,810; 2026 reduction of \$5147. This will reduce our fleet by one towing vehicle-- leaving us to potentially rely on a partner vehicle should we need to tow more than two trailers for a response.
 2) Remove VEM16 from ER&R--we will not replace it when it goes out of service. That would save \$21,500 in 2025; and \$23,005 in 2026. This will impact our ability to set up a Mobile EOC if the DEM building cannot be used for whatever reason, though with our other mobile assets we hope to minimize this impact.
 3) Remove ""consultant services"" in 2025 and reduce by \$10,400 in 2026 (we will need to restore the remainder for our accreditation recertification and propose offsetting the difference with the removal of EOC computers below)
 3) Remove 12 laptops from the EOC. This will save \$0 in 2025 (IT Service Rates already calculated) and \$15,396 (\$1283x12) in 2026. This would mean that we would have to rely on some portion EOC responders to bring their own laptops to the EOC during a full scale activation."

Justification:
 Net Operating Budget: (26,974)
 Net Capital Budget: -
 Net Budget: (26,974)

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393104995 - Resource Alignment		We request restoration (Exec Rec: restore 50%)	26,974	26,974
Total 0039-300-002-002-310 - DEM Operations			26,974	26,974
Total Expenditure			26,974	26,974
Net Total			(26,974)	(26,974)

Change Request Summary

Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 461 - DEM Volunteer Management System
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 25, 2024 10:24 AM (PDT)

Description: This package proposes developing a Volunteer Management System using the ESRI Hub template and drafting a Standard Operating Procedure for agencies to train and drill on registration and use.

Summary: DEM is working with OpEx to develop a Volunteer Management System that could be rolled out countywide to support all departmental volunteer management needs. The VMS would collect additional information such as licenses, certifications and equipment, and the goal is to expand it outside of DEM volunteers to be used by other departments. This would help DEM meet emergency worker requirements under WAC 118-04, support other departmental volunteer management efforts, and give all departments a larger pool to recruit volunteers, particularly during emergencies. We are only requesting one time funding, because we anticipate going with an ESRI solution, which, after initial development costs, would be included in the county's current enterprise account with ESRI (at no additional charge).
 Justification: Exec Rec: use F505 FB (companion CR#439 in IT)

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Expenditure				
0039-300-002-002-310 - DEM Operations				
002.5393104111 - Contractual Services		Exec Rec: F505 FB for up to \$25K	-	-
Total 0039-300-002-002-310 - DEM Operations			-	-
Total Expenditure			-	-
Net Total			-	-

Change Request Summary

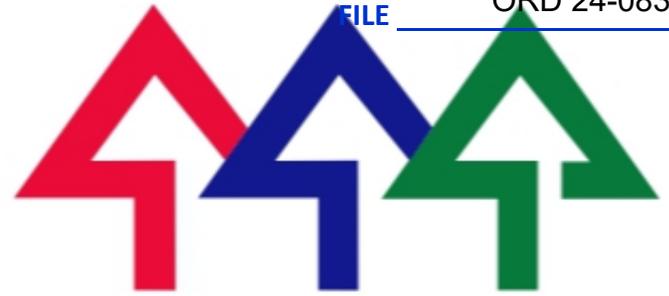
Department: 0039 - Dept Emergency Management
 Change Request: AUTO - 465 - DEM WA Recovery Helpline Contract
 Change Request Type: Standard Change Package
 Change Request Status: Executive Recommended
 Publish Date: Jul 23, 2024 04:39 PM (PDT)
 Description: This package seeks continued and increased funding for the WA Recovery Helpline Contract.
 Summary:

Justification: Washington Recovery Helpline is a resource in Washington State where people in need can call or connect online, any time of day, for empathetic help and to reach local recovery services. Since 2023 the MAC-Group has had an existing contract to receive monthly reports on the number of calls by zip code and specific details about the calls, such as type of substance the caller is struggling with and a few words about the referrals. This data has allowed MAC-Group Data Committee and its epidemiologists to view the burden of substance use disorder in Snohomish County through a different lens. While most surveillance data is based on overdose events, Recovery Helpline data gives a picture into what types of substances people in our community are seeking help with. Understanding the nature of the scenarios in which our community members are seeking referrals to services on a monthly basis can continue to help Snohomish County government agencies plan and respond to need more proactively.

Net Operating Budget: -
 Net Capital Budget: -
 Net Budget: -

Operating Budget Details

Charge Code	Position	Budget Line Description	2025 Budget	2026 Budget
Revenue				
0039-300-100-022-456 - Opioid Settlement				
100.322394566940 - Judgements and Settlements			25,000	25,000
Total 0039-300-100-022-456 - Opioid Settlement			25,000	25,000
Total Revenue			25,000	25,000
Expenditure				
0039-300-100-022-456 - Opioid Settlement				
100.522394564101 - Prof Services		Recovery Helpline Contract	25,000	25,000
Total 0039-300-100-022-456 - Opioid Settlement			25,000	25,000
Total Expenditure			25,000	25,000
Net Total			-	-



Snohomish County

2025 - 2026 Budget Summary

Executive Recommended
September 04, 2024

Snohomish County 2025 - 2026 Budget - Executive Recommended

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Budget Address

Executive Proposed Biennial Budget

2025-2026

Introduction and Thanks

Good morning. I appreciate the chance to talk with you about my proposed budget for 2025 and 2026. Since this is our first biennial budget, I am thrilled to report that I get to speak for twice as long!

As everyone here probably knows, I am a strong believer in partnerships and collaboration.

County government is a large, complex operation, and we need everyone working together to deliver the best results.

First and foremost among those who make it work are county employees, who are the bedrock of our service to the community. They are the ones who ensure we are fulfilling our responsibilities and serving our residents. I take it as a personal responsibility that we pay them well and give them good benefits, while also living within our means. We have worked hard for the last few years to adjust compensation for inflation and market needs. We will continue to do what we can to improve pay, since this helps us recruit and retain the very best public servants.

I'm grateful for my partnership with the County Council. Even when we have differences, we have built a generally constructive partnership that allows us to find solutions and move forward.

Chair Mead, Vice Chair Nehring, Councilmembers Low, Dunn, and Peterson each bring passion and community support to the work we do, and I am grateful for them.

Our other elected officials at the county—Sheriff Johnson, Prosecuting Attorney Cummings, Auditor Fell, Assessor Hjelle, Treasurer Sullivan, Clerk Percy, and our District and Superior Court judges—have important responsibilities that have real, positive impacts on our residents.

Then we have many others—from department directors to Hearing Examiner Camp, Public Advocate Montes, and our labor partners—who each play key roles in making sure the public is served, we respect the rule of law, and people's rights are protected.

We have a very strong team in Snohomish County. I am incredibly proud of the work we do together.

Systemic Budget Challenges

Since becoming a member of the County Council in 1998, I have seen a dramatic change in Snohomish County's budgets and how we spend taxpayers' money. In 1998, 56% of our General Fund budget was spent on public safety agencies. In 2024, just over 75% of our general fund budget is being spent on those same agencies. In my proposed budget, 75% will be spent on public safety.

This is not only a sign of our prioritizing public safety, but also about the structural challenge of county government. That shift of 20% toward public safety means that our other general fund departments have been squeezed for every bit of efficiency. Let me give just one example: our Parks Division would have been able to improve access, maintain more parks, and hire more Rangers, if they had additional resources.

And believe me, we have looked for savings everywhere. From the over \$80 million that we saved by building a more modest courthouse to marshalling our federal ARPA funding to maximize interest, and using every budget maneuver we can, we have looked to save resources wherever we are able to do so.

At the same time, our population is growing over 15% every ten years. Today we are nearing 900,000 residents, and by 2040, just 16 years from now, we will have over one million residents.

As you know, we are also in a period of inflation. As of June, our region's Consumer Price Index rose by 3.63% from the previous 12 months. We know this has had an impact on our residents, particularly individuals and families with lower incomes. It also impacts how much it costs to run county government, and we have worked very hard to balance the realities of inflation to our financial capacity.

The county is allowed by law to increase property taxes by just over \$3 per year per household with a median home price of \$665,000. Given those constraints, we know that revenue won't keep up with inflation, but the gap between inflation and the allowed increase means we have to find revenue and savings between \$10 and \$15 million every year. If we use our banked capacity—that is, the amount we could have but didn't collect in previous years—and the legislature changed our cap, our General Fund would be sustainable. However, we must recognize that, absent a specific voter-approved levy, future employee growth is unlikely, and we will need to adjust our plans accordingly.

Finally, the significant funding that we received from the federal government for pandemic recovery is now coming to an end. We used ARPA funding for major community needs, including building childcare capacity, expanding broadband access, and serving those most impacted by the pandemic. That funding also allowed us to bridge our budget challenges since 2020, and ensured we could avoid layoffs, maintain services, and work on these important strategic initiatives. With the federal funding expiring, we cannot sustain the service levels they supported.

We have inflation impacting our bottom line, ever more residents to serve, the end of pandemic relief funding, and a systemic budget gap all coming together at the same time.

Even in light of those sobering facts, let me tell you the good news first.

I am proposing a balanced budget without any layoffs.

The less than good news is that we were only able to support partially funding three new positions out of the General Fund budget. They are critical for public safety and our operations. One is due to a change in state law that requires more work on protection orders. The second will ensure we have appropriate oversight of the Enterprise Resource Planning replacement project. Finally, we need to ensure our radio capabilities can be sustained in an emergency. Beyond these partially funded positions, we just don't have the money to do more.

I know that there are real needs and that every department, office, and agency could serve the public better with more staff. But we should not hire people today that we may need to lay off tomorrow. We always look hard for savings during our budget process. However, since over 75% of our general fund budget is dedicated to funding public safety agencies, some of our savings would have to come from those same agencies. There is no other way to balance the budget.

We have spent years scouring the budget for every efficiency, and we are as lean as we can possibly be. In fact, our general fund budget is 73% of Pierce County's, a similarly sized jurisdiction. We'll never match Pierce County's budget levels for the foreseeable future, but we can make a difference through technology upgrades and process improvements that make us more efficient.

The county has also done a great job of leveraging General Fund dollars to secure state and federal grants, stretching our local tax dollars to serve even more people.

One reason we have moved to a biennial budget is to reduce some work every other year. We think that this will allow us to realize some efficiencies and provide a longer planning framework for our departments and offices, allowing us to stay strategically ambitious and yet realistic.

Our Office of Operational Excellence also continues to work with departments and offices to improve processes, reduce redundancies, and provide tools for strengthening our managerial skills. Their work has never been more important.

For our 2025-2026 biennial budget, I am proposing that we use banked capacity to reduce by half the cuts we would have had to absorb in the General Fund departments. This is consistent with voter-approved initiatives, because there are many years when Snohomish County has not taken the minimum allowed under law. I am proposing that this previous unused capacity now be used to help resolve this funding gap. By taking this step, we are able to save jobs and maintain the same level of service we had last year.

This means that our General Fund supported departments can continue to serve. For example, PDS will be able to continue approving building permits in a timely manner, a critical piece of helping address our housing crisis. Parks will continue to provide green space for recreation. Our Medical Examiner's Office can continue to provide their unique scientific expertise to our community. Our Department of Emergency Management will continue to prepare residents for the next disaster, be it a wildfire, landslide, earthquake, or volcanic eruption. And, of course, our Sheriff's Deputies, Prosecuting Attorney's, Public Defenders, and Court personnel can continue to hold people accountable.

The County's Work is Vital

I love Snohomish County, because it is a place that is incredibly beautiful, has hard-working and compassionate residents, and continues to be the center of global innovation.

I also love Snohomish County because of the good that we do.

County employees save lives, reduce human suffering, hold people accountable, and make our community stronger. County government allows us to impact lives in a way that isn't possible at other levels of government.

One of the major issues we are facing right now is the drug epidemic. We can see the impact of dangerous and illicit drugs from east county, to north county, to south county and everywhere in between. Fentanyl in particular has had deadly consequences, with 311 people dying from overdoses in the county last year, 80% of those involving fentanyl, and we have seen it not only in the statistics but also in the suffering and disorder we see in our community.

When these major challenges erupt, we don't have many options for getting ahead of it. We can try to shift resources, but as I mentioned, with over 75% of our general fund budget directed toward public safety agencies, we cannot shift funds without compromising the very agencies we need to address the problem.

Back in 2017, we established the Multi-Agency Coordination Group to bring everyone to the table around the opioid epidemic and establish specific, measurable goals for us to reach. We are grateful that, in addition to many county departments and offices, we were also joined by fire and police agencies, cities and towns, and non-profit organizations in this collaborative effort.

The MAC Group has had a number of achievements to date, including preparing to launch a mobile treatment program for rural parts of the county, a Narcan Leave Behind Program with Fire/EMS, community sponsorships, and training almost 500 county employees to use Narcan. These efforts have been assisted by the opioid settlement dollars coming into the county. But the resources are still inadequate to the problems we are facing.

That is why we are asking the public to weigh in on a Public Safety Sales Tax this November. If the public agrees that we need to do more to address the public's safety and wellbeing, then they can ensure that two cents from a ten dollar purchase will go toward new and expanded programs to help.

No one wants to raise taxes; I sure don't. But we need to be honest with the public when a challenge exceeds our capacity to address it. We have exhausted all other current options for directing more revenue towards public safety, and this is the one that the legislature gave us explicitly for public safety needs.

If it were to pass, then we would be able to:

- Hire more law enforcement officers, Rangers, prosecutors, public defenders, and court staff.

- Build a new secure detox facility right here in Snohomish County.
- Expand access to treatment options in the jail.
- Create a program for graffiti removal and expand our derelict vehicle program.
- Acquire and operate a second resource center like Carnegie to give veterans, seniors, and others a one-stop center for vital services like job training, housing, and health care.
- Lessen the impacts of the drug epidemic on Fire/EMS agencies and emergency rooms.
- Develop or expand programs focused on reducing youth violence.

None of these is a cure-all for our problems, but they would give us the tools we need for enacting our strategy of compassionate accountability. We are very confident we could make more progress on addressing the key public safety challenges across the county with these additional resources. I urge the public to consider the proposal carefully.

Sustaining Our Quality of Life

Snohomish County is beautiful because people have taken care of our natural resources while adapting to the inevitable growth and ensuring our economy is resilient.

We have avoided sprawl, concentrating most growth in urban areas, and the county has been very deliberate about our efforts to improve habitat and protect green spaces.

I know that our PDS team has been working for years on the Comprehensive Plan that will allow us to take the next step in our responsible growth. It is never easy, but we have forwarded for your consideration a comprehensive plan that allows for positive growth while abiding by Pacific Northwest values.

And every day, we have planners issuing permits and code enforcement officers working to keep our communities as livable as possible.

In our proposed budget, we will continue these efforts as well as our work on fixing more culverts to ensure we are doing our part to help protect salmon and the Orca who depend on them.

As you know, the Sustainable Lands Strategy (SLS) is a successful collaboration between Snohomish County, the Tulalip and Stillaguamish Tribes, state and federal partners, and agricultural and environmental stakeholders all working to improve coordination and generate progress for fish, farms, and flood management. Our major restoration projects like Smith Island, Chinook Marsh, and Meadowdale all are possible because we are balancing our shared interests.

The Chinook Marsh project in particular shows the progress we can make when working together. We will continue work on the Chinook Marsh restoration project, the next in a series of major habitat restoration projects, returning the Snohomish River estuary to its historic role of primary habitat for fish on the Puget Sound. I am very grateful for the support we have been given, particularly from our federal delegation. This budget continues our support for the SLS, and I am committed to being as ambitious as possible in pursuit of our habitat restoration goals.

Our Office of Environmental Sustainability will continue to prepare us for climate change, and our Agriculture Office will continue to work with farmers, ranchers, and foresters to ensure we are protecting these vital assets in our community.

The creation of the Department of Conservation and Natural Resources has allowed us to secure more federal grants for critical priorities. DCNR is on the forefront of protecting green spaces, rehabilitating habitat, managing parks, keeping our trail system as robust as possible, and throwing the best party of the year at the Evergreen State Fair. I believe all of these vital responsibilities should continue in the 2025-2026 budget.

Our Public Works team continues to keep people and freight safely moving across our region and our economy growing. They maintain over 1,600 miles of roads and are responsible for ensuring the county's bridges are safe. They also take care of solid waste across the county. They are incredible collaborators and ensure our transportation system functions as well as possible and our county remains livable.

I want to congratulate our team at Paine Field Airport for completing the Master Plan. I know that it took years of work, and now we have a blueprint for the next twenty years of development. Paine Field is the crown jewel of Snohomish County and the very heart of the global aerospace industry, accounting for nearly \$60 billion in yearly economic activity and over 150,000 jobs. Our ability to maintain Paine Field's central position is dependent on thinking ahead and being ready to adapt.

We also have some very exciting developments. First is our plan for the world's first Sustainable Aviation Fuel Research and Development Center. Partnering with WSU, this facility will ensure we remain in the forefront of developing the next generation of aviation fuel, retaining our position as an aerospace innovator, and building a legacy that exceeds our storied history. We also will be working to develop a next generation SAF workforce so that we have well-paying jobs here for generations to come. This is good for the environment, good for our aviation partners, and good for our economy. We also appreciate all of the support we have received from our private, public, and elected partners.

Another very exciting development is the opening of the first light rail line into Snohomish County, which means Link Light Rail to Paine Field and Everett is that much closer. This is one piece of a very complex puzzle about building the infrastructure to serve our county for the next 100 years. We need to find ways to move people on trails, trains, planes, and of course cars to sustain our regional mobility and allow people to get to our job centers. I know that light rail service to Mountlake Terrace and Lynnwood will be transformative. I will continue to push hard for completing the line to Paine Field and Everett as quickly as possible.

I know that there has been great interest in the processing times for food service permits. I wanted to report that we are making progress. As of August, the food safety team had reduced the wait back down to their typical turnaround time, and we are working with the Board of Health to find a sustainable long-term solution.

I am confident that Snohomish County will continue to foster a climate of innovation and sustainability across our entire region.

Compassion and Accountability

Snohomish County is grounded on a balance of compassion and accountability. We know that many of our residents have challenges that require supportive services, and we have been building the infrastructure to help move people from crisis to health and self-sufficiency. With our partners, Snohomish County has created the Office of Neighborhoods, the Snohomish County Outreach Team, the Snohomish County Diversion Center, the Carnegie Resource Center, and we are in the process of creating more capacity for both treatment and bridge housing. In fact our two hotels will be opening next year and will create an opportunity to move over 150 people into stable housing. We have also invested through our Chemical Dependency Mental Health program, including \$3 million for a facility in Lynnwood and \$4 million for a shelter in Everett. Also, we are leveraging Affordable Housing and Behavioral Health funding to create more housing and treatment beds.

Most of these community assets are used by people who have made the decision to address their challenges.

However, not everyone is able to make this move voluntarily. That's why we need accountability. We've learned that offering help can work for many, but for others external motivation is necessary to help guide them toward healthier decisions.

Our Human Services and Health Departments have been at the forefront of creating new strategies and infrastructure for addressing the impacts of drug addiction and other behavioral health conditions, particularly with the unique challenges that have come with fentanyl.

We will continue to invest CDMH dollars in our opioid response work. Our budget will continue to prioritize addressing homelessness, addiction, behavioral health disorders, and other areas of acute community need.

The Health Department has been instrumental in advancing the county's efforts to save lives and improve community health, particularly with their work to better track data on the drug epidemic, train people on delivering Narcan, and distribute it to first responders and others.

They also launched an STI Clinic and have been seeing extraordinarily strong demand, with over 1,000 people receiving care so far this year. We know that stopping disease and infections in their tracks is one of the best ways to prevent bigger problems down the line and reduce devastating consequences for our community. My proposed budget continues support for the STI Clinic and our Narcan efforts.

We have other tools for showing compassion for those in need. We also have tools for accountability. As I mentioned, our law and justice system accounts for over 75% of our General Fund budget. The Sheriff, Prosecuting Attorney, Office of Public Defense, Clerk, District and Superior Courts: all of these operations work together to ensure people are held accountable and can find paths toward more constructive futures.

Sheriff's Office Deputies and our Park Rangers are the people who stand on the front lines to ensure we are safe in our homes, in our neighborhoods, and when we recreate. And our Deputy Prosecuting Attorneys move cases from allegations through our court system and onto a resolution. Public Defenders protect our constitutional rights and provide a service to those most in need of an advocate.

Our Courts have an incredibly complex task, adjudicating the process of justice. And our therapeutic courts have a particularly important part to play, since they give us a tool that holds people accountable, offers resources, gives participants hope, and isn't purely punitive. As any of Snohomish County's judges will tell you, it takes a profound commitment and lots of patience to oversee justice.

Many paths toward justice, recovery, or health do not travel in a straight line. And on October 3rd, Recovery Court will be celebrating their 25th Anniversary. Congratulations to all those involved!

Our Corrections team has been using cutting edge technology and therapies to address the overwhelming number of challenges they face in the county jail. They have a complex job of keeping people safely detained while also being compassionate about their health needs. In this year's budget, I am proposing to fund a pilot program proposed by the Sheriff to provide health monitoring devices for those who are detained in our jail. This could both save lives and reduce liability, and I think it is an innovation worth supporting.

In addition to their work on behavioral health and homelessness, Human Services covers the entire spectrum of human life from birth until death, and their work has never been more important. All of these agencies are supported in my budget, including a yearly appropriation to maintain our search and rescue helicopter capacity, since this function is critical to saving lives.

I know the Sheriff, Prosecutor, Public Defense, and Courts in particular are desperate for more staff and resources. The requests they made are very reasonable, and it's why we are putting Public Safety Sales Tax Proposition 1 before the voters. We cannot hire more people if we don't have additional resources. There is nothing extra in the budget that can be cut without consequences to public safety or our other core responsibilities.

Protecting the Future of Snohomish County

Everything we do is to protect and serve our communities and create the future we choose. Without a doubt, our future has been looking better because of the work of Snohomish County government.

If you haven't yet had a chance to take a tour of the third floor elections center, I highly recommend it. Instead of having our elections operations spread across multiple buildings around the county, we now have a secure and transparent space to fulfill this core function of the county. If we don't have free, fair and transparent elections, we no longer have legitimacy as a democracy and everything else will fail.

I'm very grateful that we have been insulated from the worst political excesses infecting other parts of our country. It's because we focus on solving problems and finding opportunities. We stay away from grandstanding and the performative.

We continue to support all of this great work in the 2025-2026 biennial budget.

Let me quickly mention Human Resources, Facilities and Fleet, Information Technology, and Finance. Without these very lean departments, the county could not function. They have been doing more with less for a long time, and their work is exemplary.

At any given time, Human Resources is handling training, hiring, retirements, benefits, and multiple simultaneous labor negotiations.

Facilities and Fleet keep all of our vehicles in order and look after all county facilities, a huge task. They ensure county infrastructure can serve the public for decades to come.

The Department of Information Technology keeps us connected and allows us to communicate with each other and to the world. Through innovation and hard work, they allow our operations to function 24 hours a day. As we've seen, it is no easy task to keep any enterprise safely operating. This budget includes funding for our new Enterprise Resource Planning tool, since our current systems are becoming obsolete.

Our Finance and Budget team is extraordinarily strong. They ensure we can get everyone paid, keep our books, reduce risk, consistently get clean audits, have an efficient budget process, and otherwise be wise stewards of public resources.

I'd also like to mention the great work of our Office of Social Justice, particularly while we have been conducting a search for a new leader. They have been engaging extensively with community leaders and county staff. I'm happy to announce that our new Chief DEI Officer will be starting later this month, and I expect we will see even more progress over the coming years.

One other county operation that I'd like to highlight is our Animal Services team from the Auditor's Office. Day and night, they are out in the community ensuring people are safe, animals are protected, and people who mistreat animals will be held accountable. What they do is very near and dear to many of our residents' hearts, including mine.

Conclusion

To those who keep us safe and maintain green spaces, help us with wedding certificates and run our jail, assess properties and collect taxes, maintain roads and feed the hungry, and the many other responsibilities reflected in my proposed budget, we are grateful, as is the public. We have diverse responsibilities, and we do a darn good job with the resources we have.

Now the Council portion of the process will start.

I urge Councilmembers, as is your tradition, to thoughtfully examine our proposed budget. We have taken great care to ensure it is balanced and sustainable.

As always, we stand ready to assist the Council in their deliberations, as you decide how best to serve our residents and fulfill the many responsibilities of Snohomish County.

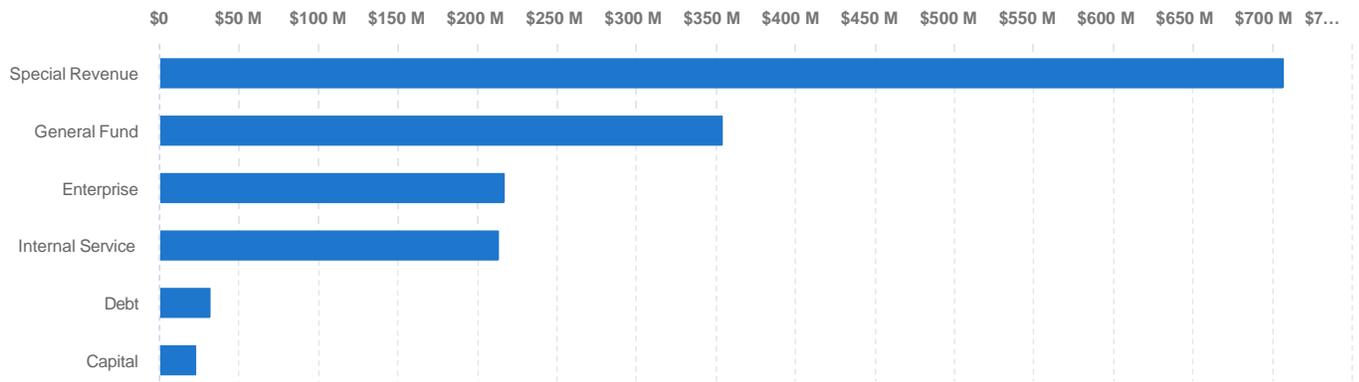
Thank you.

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

2025 - 2026 Budget Comparison by Fund Summary

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital	26,596,837	68,716,499	22,149,484	(46,567,015)	25,494,455	3,344,971
Debt	31,142,150	31,057,432	31,602,690	545,258	33,277,387	1,674,697
Enterprise	170,423,102	234,520,800	216,381,724	(18,139,076)	245,333,036	28,951,312
General Fund	308,477,615	332,280,563	353,353,039	21,072,476	346,472,667	(6,880,372)
Internal Service	169,100,979	197,366,883	213,070,697	15,703,814	222,401,052	9,330,355
Special Revenue	501,886,325	802,252,906	706,888,146	(95,364,760)	648,882,362	(58,005,784)
Grand Total	1,207,627,008	1,666,195,083	1,543,445,780	(122,749,303)	1,521,860,959	(21,584,821)



2025 Budgeted Funds

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

2025 - 2026 Budget Comparison by Fund Detail

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital	26,596,837	68,716,499	22,149,484	(46,567,015)	25,494,455	3,344,971
<i>Arlington Operations Center</i>	0	40,000,000	3,000,000	(37,000,000)	1,000,000	(2,000,000)
<i>Capital Projects Fund</i>	171,067	1,494,000	0	(1,494,000)	0	0
<i>Data Processing Capital</i>	6,233,741	6,798,000	3,333,000	(3,465,000)	3,493,000	160,000
<i>Facilities Improvements</i>	0	189,000	189,000	0	189,000	0
<i>Facility Construction</i>	3,378,923	10,194,000	2,976,607	(7,217,393)	2,550,000	(426,607)
<i>Parks Construction Fund</i>	16,813,106	10,041,499	12,650,877	2,609,378	18,262,455	5,611,578
Debt	31,142,150	31,057,432	31,602,690	545,258	33,277,387	1,674,697
<i>Limited Tax Debt Service</i>	31,142,150	31,057,432	31,602,690	545,258	33,277,387	1,674,697
Enterprise	170,423,102	234,520,800	216,381,724	(18,139,076)	245,333,036	28,951,312
<i>Airport Operation & Maint.</i>	45,665,566	81,370,163	66,025,766	(15,344,397)	85,955,957	19,930,191
<i>Solid Waste Management</i>	79,288,110	98,502,883	89,393,918	(9,108,965)	94,215,619	4,821,701
<i>Surface Water Management</i>	45,469,425	54,647,754	60,962,040	6,314,286	65,161,460	4,199,420
General Fund	308,477,615	332,280,563	353,353,039	21,072,476	346,472,667	(6,880,372)
Internal Service	169,100,979	197,366,883	213,070,697	15,703,814	222,401,052	9,330,355
<i>Employee Benefit</i>	62,194,959	70,372,305	71,192,544	820,239	76,664,891	5,472,347
<i>Equipment Rental & Revolving</i>	37,723,125	40,730,168	44,303,744	3,573,576	45,752,891	1,449,147
<i>Facility Services Fund</i>	15,998,777	18,715,828	21,711,871	2,996,043	21,894,609	182,738
<i>Information Services</i>	29,642,553	36,135,005	45,250,727	9,115,722	46,256,835	1,006,108
<i>Security Services Fund</i>	2,680,174	3,217,307	3,502,826	285,519	3,500,816	(2,010)
<i>Snohomish County Insurance</i>	20,263,084	27,466,843	26,501,886	(964,957)	27,699,155	1,197,269
<i>Training & Development</i>	598,308	729,427	607,099	(122,328)	631,855	24,756
Special Revenue	501,886,325	802,252,906	706,888,146	(95,364,760)	648,882,362	(58,005,784)
<i>Antiprofitteering Revolving</i>	0	79,245	88,000	8,755	88,000	0
<i>Auditor's O & M</i>	734,128	2,986,592	2,733,855	(252,737)	1,242,536	(1,491,319)
<i>Boating Safety</i>	53,371	143,338	143,252	(86)	143,140	(112)
<i>Community Development</i>	16,724,746	19,504,779	20,888,113	1,383,334	21,195,714	307,601
<i>Conservation Futures Tax Fund</i>	8,036,278	20,545,294	11,518,058	(9,027,236)	11,515,089	(2,969)
<i>Convention & Performing Arts</i>	3,165,517	3,800,342	4,890,362	1,090,020	5,038,665	148,303
<i>Corrections Commissary</i>	791,998	1,353,481	1,355,751	2,270	1,355,751	0
<i>County Road</i>	117,280,642	161,409,473	148,249,873	(13,159,600)	159,301,877	11,052,004

Snohomish County 2025 - 2026 Budget - Executive Recommended

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
<i>Crime Victims / Witness</i>	1,014,191	725,263	765,294	40,031	780,732	15,438
<i>Elections Equip Cumulative Res</i>	1,502,721	623,750	134,721	(489,029)	133,902	(819)
<i>Emerg CommunicaSys & Facil</i>	18,235,999	42,966,742	42,615,798	(350,944)	35,587,783	(7,028,015)
<i>Emerg Svcs Communication Sys</i>	16,928,984	8,725,301	10,043,711	1,318,410	9,180,779	(862,932)
<i>Evergreen Fairground Cum Reser</i>	822,070	3,118,290	3,141,703	23,413	3,147,330	5,627
<i>Fair Sponsorships & Donations</i>	224,828	2,413,448	2,438,448	25,000	2,438,448	0
<i>Grant Control</i>	53,153,449	149,198,532	99,262,684	(49,935,848)	46,767,362	(52,495,322)
<i>Health Department Fund</i>	23,785,338	35,969,735	35,882,331	(87,404)	33,346,091	(2,536,240)
<i>Human Services</i>	179,024,239	249,181,575	270,502,958	21,321,383	266,463,511	(4,039,447)
<i>Parks Mitigation</i>	1,298,878	1,571,689	1,534,367	(37,322)	0	(1,534,367)
<i>Public Wrks Facility Construct</i>	0	43,000,000	0	(43,000,000)	0	0
<i>Real Estate Excise Tax Fund</i>	39,538,087	22,705,379	21,674,829	(1,030,550)	23,322,108	1,647,279
<i>River Management</i>	0	3,390	0	(3,390)	0	0
<i>Sheriff Drug Buy Fund</i>	650,538	909,513	936,519	27,006	928,098	(8,421)
<i>Sheriff Contract Services</i>	11,279,291	14,389,461	15,318,863	929,402	15,914,901	596,038
<i>Sheriff-Search & Resc Helicopt</i>	50,922	60,000	60,000	0	60,000	0
<i>Sno Cty Tomorrow Cum Res</i>	163,506	241,709	255,245	13,536	258,170	2,925
<i>Snohomish Cnty Arts Commission</i>	29,804	50,000	50,000	0	50,000	0
<i>Special Revenue</i>	2,370,219	9,807,585	7,824,411	(1,983,174)	7,090,375	(734,036)
<i>Tax Refund Fund</i>	0	5,000	5,000	0	5,000	0
<i>Transportation Mitigation</i>	5,026,581	6,764,000	4,574,000	(2,190,000)	3,527,000	(1,047,000)
Grand Total	1,207,627,008	1,666,195,083	1,543,445,780	(122,749,303)	1,521,860,959	(21,584,821)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables All Funds Department Budgets

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
0001 - Executive	10,333,426	13,082,103	14,697,136	1,615,033	14,921,110	223,974
0002 - Legislative	4,981,007	5,517,801	5,567,298	49,497	5,583,653	16,355
0004 - Human Services	83,910,627	127,005,384	129,675,268	2,669,884	125,559,117	(4,116,151)
0005 - Planning	22,119,428	25,336,179	26,718,035	1,381,856	27,095,346	377,311
0006 - Public Works	201,595,333	349,676,356	245,217,791	(104,458,565)	258,044,496	12,826,705
0007 - Office of Hearings Administration	873,682	907,226	920,091	12,865	958,559	38,468
0009 - Conservation and Nat Resources	89,501,106	118,034,752	120,918,377	2,883,625	129,089,223	8,170,846
0010 - Assessor	9,119,241	9,584,679	9,800,773	216,094	9,848,339	47,566
0011 - Auditor	11,217,511	17,048,389	15,185,754	(1,862,635)	13,051,078	(2,134,676)
0012 - Finance	83,395,433	98,540,579	99,101,527	560,948	106,478,042	7,376,515
0013 - Human Resources	4,286,873	5,121,394	6,327,508	1,206,114	6,552,169	224,661
0014 - Information Services	32,910,830	42,103,136	47,816,349	5,713,213	48,670,938	854,589
0015 - Health Department	23,785,338	36,936,798	36,997,649	60,851	34,507,697	(2,489,952)
0016 - Nondepartmental	85,501,103	206,863,100	165,231,780	(41,631,320)	98,021,159	(67,210,621)
0017 - Debt Service	31,142,150	31,057,432	31,602,690	545,258	33,277,387	1,674,697
0018 - Facilities Management	56,256,967	71,322,996	69,181,222	(2,141,774)	70,386,500	1,205,278
0020 - Pass-Through Grants	105,968,610	118,404,490	132,904,724	14,500,234	132,595,727	(308,997)
0021 - Airport	45,625,781	87,905,163	72,560,766	(15,344,397)	92,490,957	19,930,191
0022 - Treasurer	4,304,636	5,043,452	5,040,746	(2,706)	5,078,381	37,635
0024 - District Court	14,177,745	15,350,098	15,690,707	340,609	15,556,542	(134,165)
0030 - Sheriff	80,873,000	87,803,967	89,924,081	2,120,114	91,140,640	1,216,559
0031 - Prosecuting Attorney	32,446,292	36,989,047	38,496,222	1,507,175	38,708,723	212,501
0032 - Office of Public Defense	19,314,356	20,004,816	19,775,982	(228,834)	20,245,035	469,053
0033 - Medical Examiner	4,363,228	4,867,107	4,945,655	78,548	4,985,258	39,603
0036 - Superior Court	30,672,886	33,753,923	34,952,493	1,198,570	35,072,552	120,059
0037 - Clerk	9,571,101	10,431,447	10,579,583	148,136	10,690,093	110,510
0038 - Sheriff's Corrections Bureau	69,944,272	65,194,152	68,461,246	3,267,094	68,900,883	439,637
0039 - Dept Emergency Management	20,391,191	22,309,117	25,154,327	2,845,210	24,351,355	(802,972)
Grand Total	1,188,583,154	1,666,195,083	1,543,445,780	(122,749,303)	1,521,860,959	(21,584,821)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

Department Budgets by Fund Source 2025

	Fund Category						2025 Budget
	Capital	Debt	Enterprise	General Fund	Internal Service	Special Revenue	
0001 - Executive				5,325,850	103,687	9,267,599	14,697,136
0002 - Legislative				5,567,298	0		5,567,298
0004 - Human Services				5,749,153		123,926,115	129,675,268
0005 - Planning				5,474,677		21,243,358	26,718,035
0006 - Public Works	3,000,000		89,393,918			152,823,873	245,217,791
0007 - Office of Hearings Administration				920,091			920,091
0009 - Conservation and Nat Resources	12,650,877		60,962,040	17,347,279		29,958,181	120,918,377
0010 - Assessor				9,800,773			9,800,773
0011 - Auditor				11,611,403		3,574,351	15,185,754
0012 - Finance				6,732,164	92,369,363		99,101,527
0013 - Human Resources				4,848,658	1,478,850		6,327,508
0014 - Information Services	3,333,000				43,668,349	815,000	47,816,349
0015 - Health Department						36,997,649	36,997,649
0016 - Nondepartmental				43,615,152	1,582,378	120,034,250	165,231,780
0017 - Debt Service		31,602,690					31,602,690
0018 - Facilities Management	3,165,607				66,015,615		69,181,222
0020 - Pass-Through Grants						132,904,724	132,904,724
0021 - Airport			66,025,766			6,535,000	72,560,766
0022 - Treasurer				5,035,746		5,000	5,040,746
0024 - District Court				15,238,978		451,729	15,690,707
0030 - Sheriff				67,092,606	3,502,826	19,328,649	89,924,081
0031 - Prosecuting Attorney				23,684,351	4,349,629	10,462,242	38,496,222
0032 - Office of Public Defense				16,002,540		3,773,442	19,775,982
0033 - Medical Examiner				4,369,190		576,465	4,945,655
0036 - Superior Court				28,663,837		6,288,656	34,952,493
0037 - Clerk				9,839,133		740,450	10,579,583
0038 - Sheriff's Corrections Bureau				64,486,217		3,975,029	68,461,246
0039 - Dept Emergency Management				1,947,943		23,206,384	25,154,327
Grand Total	22,149,484	31,602,690	216,381,724	353,353,039	213,070,697	706,888,146	1,543,445,780

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

Department Budgets by Fund Source 2026

	Fund Category						2026 Budget
	Capital	Debt	Enterprise	General Fund	Internal Service	Special Revenue	
0001 - Executive				5,324,836	103,075	9,493,199	14,921,110
0002 - Legislative				5,583,653	0		5,583,653
0004 - Human Services				5,814,012		119,745,105	125,559,117
0005 - Planning				5,541,462		21,553,884	27,095,346
0006 - Public Works	1,000,000		94,215,619			162,828,877	258,044,496
0007 - Office of Hearings Administration				958,559			958,559
0009 - Conservation and Nat Resources	18,262,455		65,161,460	17,437,333		28,227,975	129,089,223
0010 - Assessor				9,848,339			9,848,339
0011 - Auditor				11,664,640		1,386,438	13,051,078
0012 - Finance				7,567,521	98,910,521		106,478,042
0013 - Human Resources				5,026,611	1,525,558		6,552,169
0014 - Information Services	3,493,000				44,662,938	515,000	48,670,938
0015 - Health Department						34,507,697	34,507,697
0016 - Nondepartmental				33,968,967	1,593,897	62,458,295	98,021,159
0017 - Debt Service		33,277,387					33,277,387
0018 - Facilities Management	2,739,000				67,647,500		70,386,500
0020 - Pass-Through Grants						132,595,727	132,595,727
0021 - Airport			85,955,957			6,535,000	92,490,957
0022 - Treasurer				5,073,381		5,000	5,078,381
0024 - District Court				15,096,339		460,203	15,556,542
0030 - Sheriff				67,723,828	3,500,816	19,915,996	91,140,640
0031 - Prosecuting Attorney				23,576,837	4,456,747	10,675,139	38,708,723
0032 - Office of Public Defense				16,347,504		3,897,531	20,245,035
0033 - Medical Examiner				4,397,559		587,699	4,985,258
0036 - Superior Court				28,681,832		6,390,720	35,072,552
0037 - Clerk				9,923,475		766,618	10,690,093
0038 - Sheriff's Corrections Bureau				64,915,138		3,985,745	68,900,883
0039 - Dept Emergency Management				2,000,841		22,350,514	24,351,355
Grand Total	25,494,455	33,277,387	245,333,036	346,472,667	222,401,052	648,882,362	1,521,860,959

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

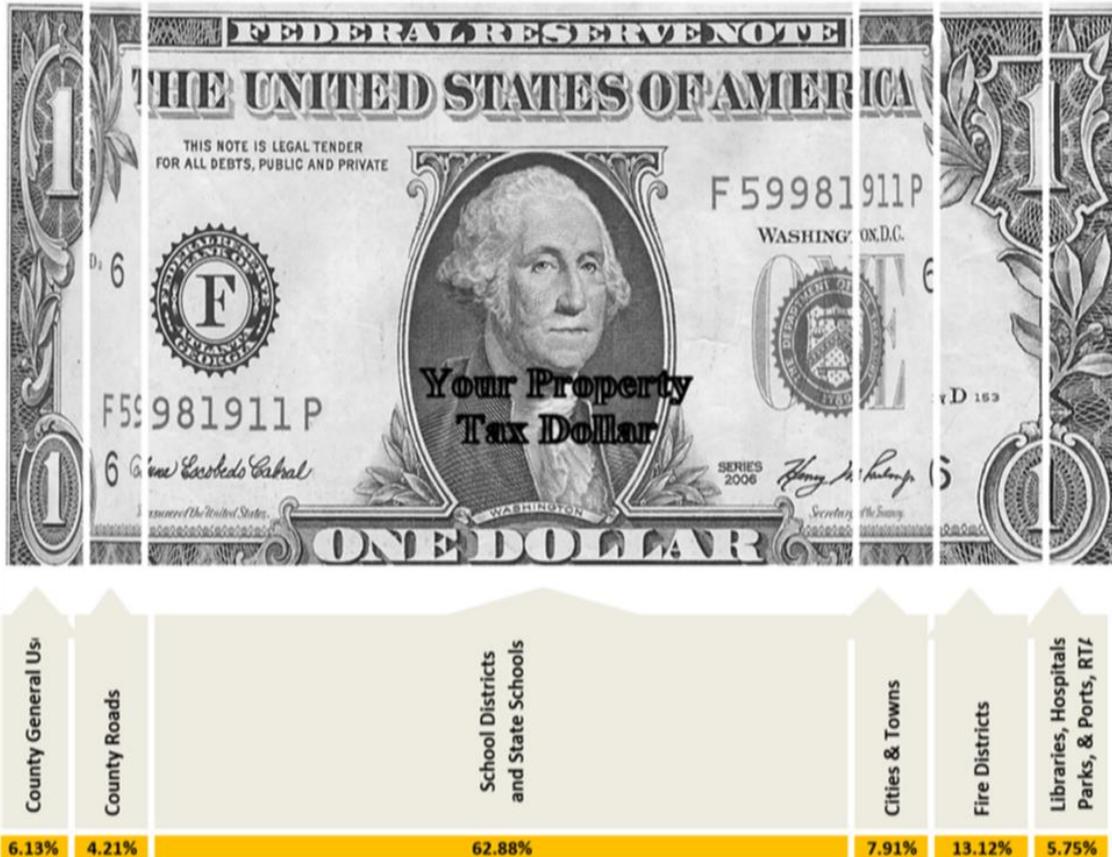
General Fund Department Comparison

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund						
0001 - Executive	4,423,869	5,366,485	5,325,850	(40,635)	5,324,836	(1,014)
0002 - Legislative	4,930,090	5,461,955	5,567,298	105,343	5,583,653	16,355
0004 - Human Services	5,322,468	5,657,047	5,749,153	92,106	5,814,012	64,859
0005 - Planning	5,215,208	5,499,691	5,474,677	(25,014)	5,541,462	66,785
0007 - Office of Hearings Administration	873,682	907,226	920,091	12,865	958,559	38,468
0009 - Conservation and Nat Resources	14,858,382	16,901,961	17,347,279	445,318	17,437,333	90,054
0010 - Assessor	9,119,241	9,584,679	9,800,773	216,094	9,848,339	47,566
0011 - Auditor	8,955,318	12,791,032	11,611,403	(1,179,629)	11,664,640	53,237
0012 - Finance	5,360,994	5,618,686	6,732,164	1,113,478	7,567,521	835,357
0013 - Human Resources	3,279,175	3,632,421	4,848,658	1,216,237	5,026,611	177,953
0016 - Nondepartmental	17,204,530	30,333,306	43,615,152	13,281,846	33,968,967	(9,646,185)
0022 - Treasurer	4,304,636	5,038,452	5,035,746	(2,706)	5,073,381	37,635
0024 - District Court	13,830,205	14,844,123	15,238,978	394,855	15,096,339	(142,639)
0030 - Sheriff	64,610,303	66,213,206	67,092,606	879,400	67,723,828	631,222
0031 - Prosecuting Attorney	20,220,716	23,364,063	23,684,351	320,288	23,576,837	(107,514)
0032 - Office of Public Defense	16,339,290	16,323,247	16,002,540	(320,707)	16,347,504	344,964
0033 - Medical Examiner	3,992,376	4,352,053	4,369,190	17,137	4,397,559	28,369
0036 - Superior Court	26,288,023	27,574,979	28,663,837	1,088,858	28,681,832	17,995
0037 - Clerk	8,952,322	9,750,902	9,839,133	88,231	9,923,475	84,342
0038 - Sheriff's Corrections Bureau	66,651,484	61,266,784	64,486,217	3,219,433	64,915,138	428,921
0039 - Dept Emergency Management	1,499,354	1,798,265	1,947,943	149,678	2,000,841	52,898
Grand Total	306,231,664	332,280,563	353,353,039	21,072,476	346,472,667	(6,880,372)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

Distribution of Property Tax Dollar



This exhibit shows the portion of property tax dollars different governmental entities receive. Snohomish County receives 10.34% broken into two parts:

1. 6.13% share paid by all County residents. This finances regional services such as the court system, jail, prosecutors, elections, treasurer, medical examiner, and regional parks.
2. 4.21% share paid by residents who live in unincorporated areas of the County for repair, maintenance, and construction of roads, bridges, and other forms of surface transportation.

The source for this information was the Snohomish County Assessor's Annual Report for 2024 Taxes.

Snohomish County 2025 - 2026 Budget - Executive Recommended

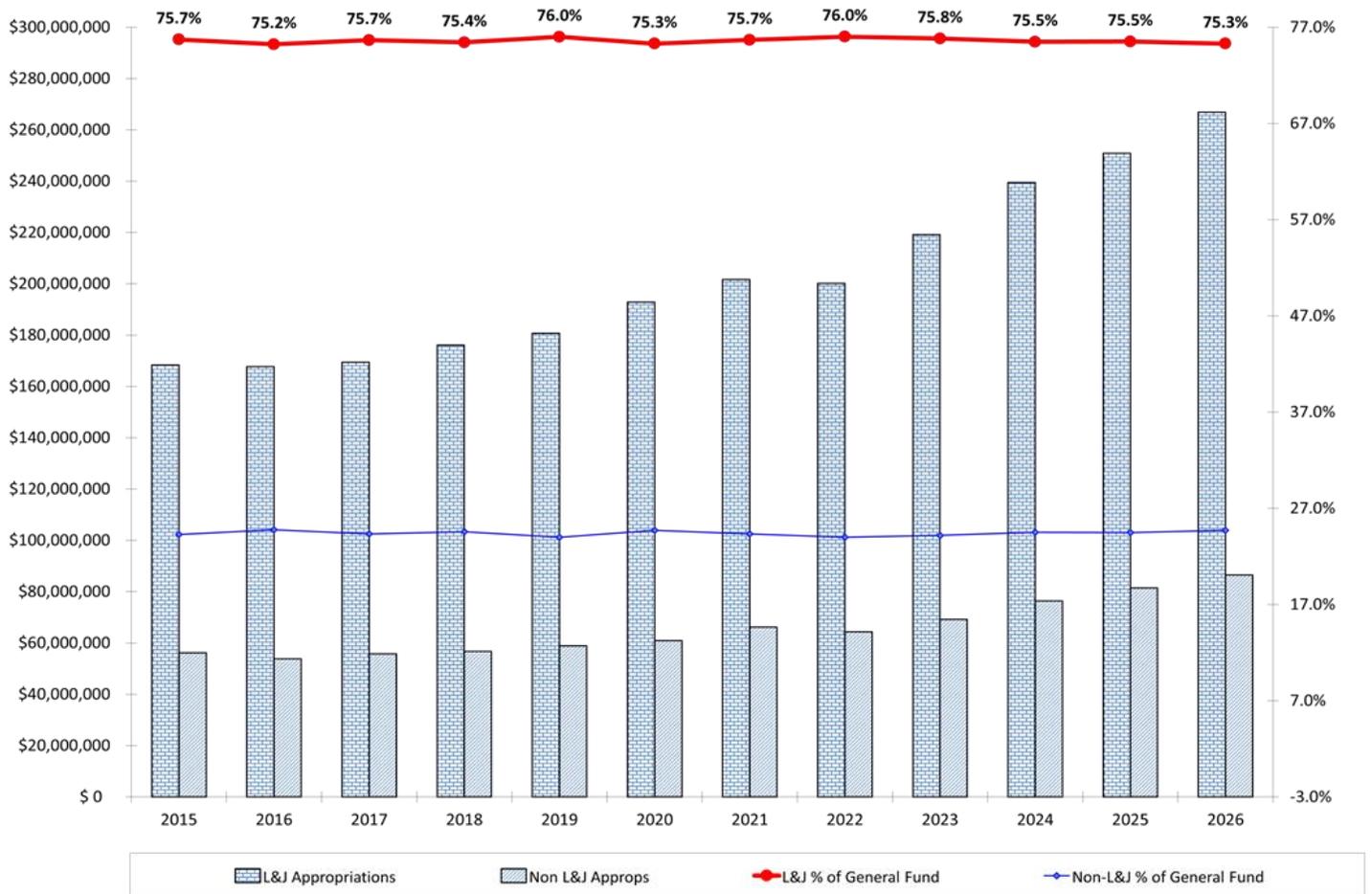
Budget Summary Tables

Law and Justice Appropriations History

This chart tracks the change in law and justice appropriations as well as non-law and justice appropriations in the County General Fund, between the years of 2015 and 2026. The law and justice percentage is based on a simplified distribution methodology.

Law and Justice departments include the categories of Judicial and Law Enforcement referenced in the General Fund Department Comparison table.

The Sheriff's Office moved the majority of their contract law enforcement services out of general fund into a special revenue fund in 2020. Adjustments were made to prior years in this chart for comparability purposes.



Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables General Fund Six Year Projection

This table shows General Fund prior year actual resources and expenditures, current year projections, next year budgeted, and future years projections. This table is used for budget planning purposes and allows the County to prepare and administer budgets with checks and balances.

2025-26 General Fund Executive Recommended 6yr Plan	2025-26 Biennial			2027-28 Biennial		2029-30 Biennial		Growth Rate
	Projected 2024	Exec Rec 2025	Exec Rec 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	
Beginning Uncommitted Fund balance	\$ 93,476,208	\$ 86,069,431	\$ 58,941,568	\$ 48,722,636	\$ 40,187,140	\$ 32,700,759	\$ 26,321,945	
REVENUES:								
Taxes	\$ 201,984,689	\$ 213,682,489	\$ 225,216,369	\$ 233,324,158	\$ 241,723,828	\$ 250,425,886	\$ 259,441,218	3.60%
Licenses & Permits	3,649,483	3,648,000	3,648,000	3,775,680	3,907,829	4,044,603	4,186,164	3.50%
Intergovernmental	24,116,437	24,151,385	24,393,595	25,125,403	25,879,165	26,655,540	27,455,206	3.00%
Charges for Service	52,772,124	49,487,556	49,726,414	50,969,574	52,243,814	53,549,909	54,888,657	2.50%
Fines & Forfeits	3,909,163	4,002,763	4,002,763	4,102,832	4,205,403	4,310,538	4,418,301	2.50%
Miscellaneous	22,250,526	20,949,747	18,605,956	18,443,224	18,773,169	19,117,962	19,478,270	4.50%
Interfund Transfers	8,358,390	6,158,390	6,158,390	6,281,558	6,407,189	6,535,333	6,666,039	2.00%
TOTAL REVENUES	\$ 317,040,812	\$ 322,080,330	\$ 331,751,487	\$ 342,022,429	\$ 353,140,396	\$ 364,639,770	\$ 376,533,855	
EXPENDITURES:								
Salaries & Wages	\$ 158,027,964	\$ 166,468,906	\$ 172,777,546	\$ 177,960,872	\$ 182,409,894	\$ 186,970,142	\$ 191,644,395	
Personnel Benefits	56,543,511	59,366,455	61,235,269	64,254,168	67,421,898	70,745,798	74,233,566	
Supplies	4,983,661	4,875,790	4,644,010	4,736,890	4,831,628	4,928,261	5,026,826	2.00%
Other Services & Charges	50,123,399	47,045,843	41,001,378	41,821,406	42,657,834	43,510,990	44,381,210	2.00%
Capital Outlays	138,423	150,423	152,423	152,423	152,423	152,423	152,423	0.00%
Interfund Payments	62,463,605	75,445,622	66,662,041	66,970,613	68,644,878	70,361,000	72,120,025	2.50%
EXPENDITURE TOTAL	\$ 332,280,563	\$ 353,353,039	\$ 346,472,667	\$ 355,896,371	\$ 366,118,555	\$ 376,668,613	\$ 387,558,444	
Projected Current Yr Under-Expenditure	8,552,204	5,300,296	5,197,090	5,338,446	5,491,778	5,650,029	5,813,377	1.50%
Allocate (in)out to Revenue Stabilization	719,230	1,155,449	694,842	-	-	-	-	
Ending Uncommitted Fund Balance	\$ 86,069,431	\$ 58,941,568	\$ 48,722,636	\$ 40,187,140	\$ 32,700,759	\$ 26,321,945	\$ 21,110,733	
<i>Uncommitted fund balance as %</i>	<i>28.49%</i>	<i>19.09%</i>	<i>15.42%</i>	<i>12.34%</i>	<i>9.74%</i>	<i>7.59%</i>	<i>5.90%</i>	
Ending Revenue Stabilization	13,945,806	15,101,255	15,796,097	15,796,097	15,796,097	15,796,097	15,796,097	
Total Fund Balance	\$ 100,015,237	\$ 74,042,823	\$ 64,518,733	\$ 55,983,237	\$ 48,496,856	\$ 42,118,042	\$ 36,906,830	
<i>Total fund balance as %</i>	<i>33.11%</i>	<i>23.99%</i>	<i>20.42%</i>	<i>17.19%</i>	<i>14.44%</i>	<i>12.15%</i>	<i>10.31%</i>	

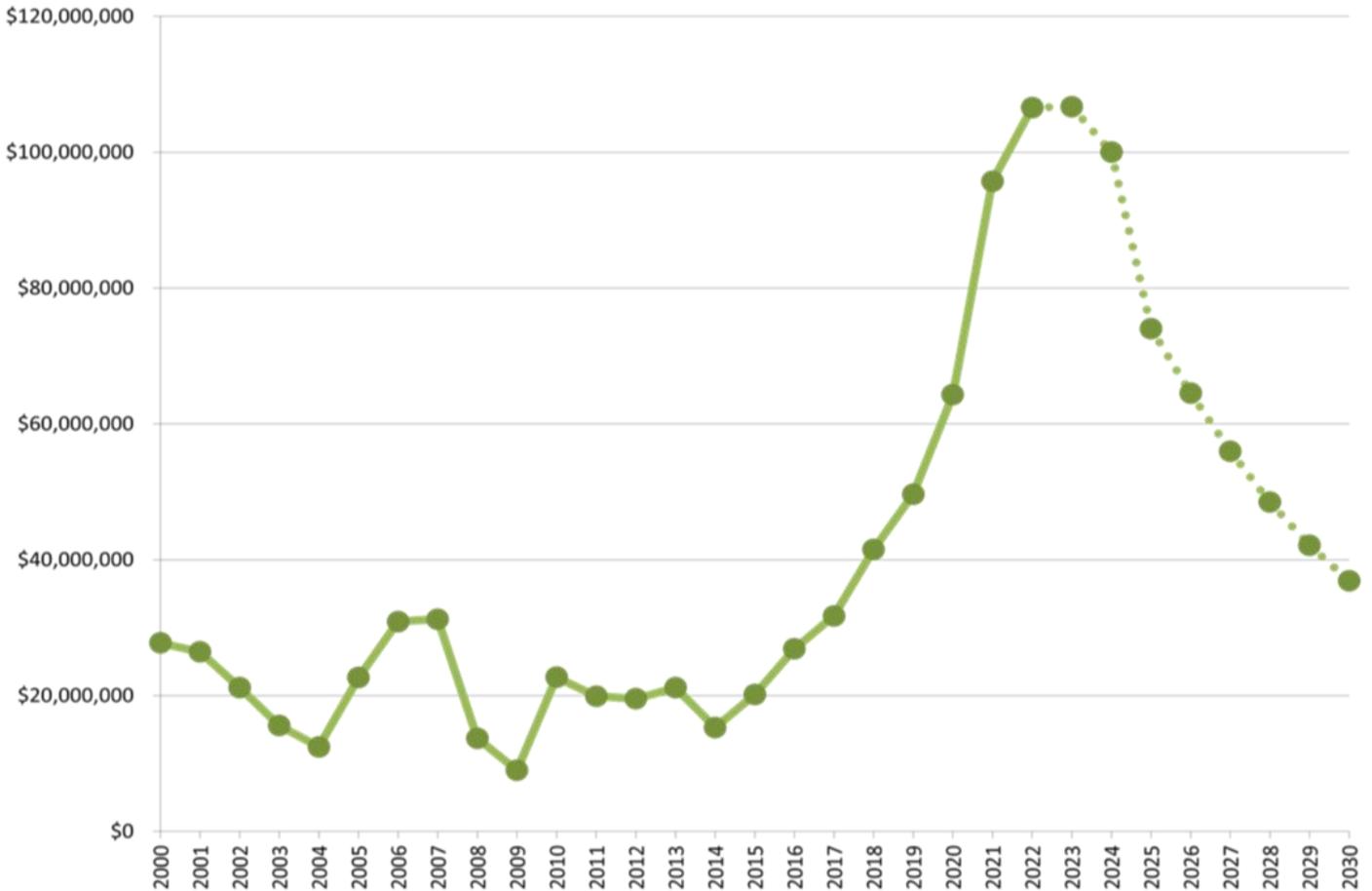
Notes/assumptions:

note: 2023 prelim Annual Comprehensive Financial ending fund balance of 101.4 M due to non-cash accounting adjustments related to unrealized losses and non-spendable amounts.

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

General Fund Balance History



- This projection is based upon historical performance and the General Fund Five-Year Projection.
- Fund balances shown above for 2000 through 2022 represent actual General Fund undesignated fund balances at calendar year-end.
- 2023 through 2030 fund balances represent projected fund balances which reconcile with General Fund Five-Year Projection. See notes on that table for more background on the assumptions underlying this projection.

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

All Funds Budgeted Full Time Equivalent (FTE) Employees by Department

	2024	2025	Δ Over 2024	2026	Δ Over 2025
0001 - Executive	31.00	27.00	(4.00)	27.00	0.00
0002 - Legislative	25.00	25.00	0.00	25.00	0.00
0004 - Human Services	342.50	354.50	12.00	350.50	(4.00)
0005 - Planning	138.00	144.00	6.00	144.00	0.00
0006 - Public Works	573.00	578.00	5.00	581.00	3.00
0007 - Office of Hearings Administration	4.00	4.00	0.00	4.00	0.00
0009 - Conservation and Nat Resources	218.13	216.63	(1.50)	216.63	0.00
0010 - Assessor	67.50	66.50	(1.00)	66.50	0.00
0011 - Auditor	46.00	46.00	0.00	46.00	0.00
0012 - Finance	53.25	63.25	10.00	67.25	4.00
0013 - Human Resources	31.00	40.00	9.00	40.00	0.00
0014 - Information Services	88.50	91.00	2.50	90.00	(1.00)
0015 - Health Department	195.55	195.05	(0.50)	193.05	(2.00)
0016 - Nondepartmental	10.00	10.00	0.00	10.00	0.00
0018 - Facilities Management	105.00	107.00	2.00	107.00	0.00
0021 - Airport	97.00	106.00	9.00	106.00	0.00
0022 - Treasurer	32.00	31.00	(1.00)	31.00	0.00
0024 - District Court	97.50	90.50	(7.00)	88.50	(2.00)
0030 - Sheriff	404.50	400.50	(4.00)	400.50	0.00
0031 - Prosecuting Attorney	210.00	201.00	(9.00)	199.00	(2.00)
0032 - Office of Public Defense	8.00	8.00	0.00	8.00	0.00
0033 - Medical Examiner	21.50	21.50	0.00	21.50	0.00
0036 - Superior Court	169.50	169.50	0.00	169.50	0.00
0037 - Clerk	85.46	80.33	(5.13)	80.33	0.00
0038 - Sheriff's Corrections Bureau	350.00	350.00	0.00	350.00	0.00
0039 - Dept Emergency Management	22.00	23.00	1.00	23.00	0.00
Grand Total	3,425.88	3,449.25	23.37	3,445.25	(4.00)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

General Fund Budgeted Full Time Equivalent (FTE) Employees by Department

	2024	2025	Δ Over 2024	2026	Δ Over 2025
0001 - Executive	16.60	16.35	(0.25)	16.35	0.00
0002 - Legislative	24.60	25.00	0.40	25.00	0.00
0004 - Human Services	30.50	30.50	0.00	30.50	0.00
0005 - Planning	28.40	28.90	0.50	28.90	0.00
0007 - Office of Hearings Administration	4.00	4.00	0.00	4.00	0.00
0009 - Conservation and Nat Resources	67.03	64.53	(2.50)	64.53	0.00
0010 - Assessor	67.50	66.50	(1.00)	66.50	0.00
0011 - Auditor	43.75	43.75	0.00	43.75	0.00
0012 - Finance	36.50	45.50	9.00	49.50	4.00
0013 - Human Resources	21.70	30.70	9.00	30.70	0.00
0016 - Nondepartmental	2.00	2.00	0.00	2.00	0.00
0022 - Treasurer	32.00	31.00	(1.00)	31.00	0.00
0024 - District Court	95.50	88.50	(7.00)	86.50	(2.00)
0030 - Sheriff	320.75	317.75	(3.00)	317.75	0.00
0031 - Prosecuting Attorney	141.00	133.00	(8.00)	131.00	(2.00)
0032 - Office of Public Defense	8.00	8.00	0.00	8.00	0.00
0033 - Medical Examiner	19.65	19.65	0.00	19.65	0.00
0036 - Superior Court	146.60	146.60	0.00	146.60	0.00
0037 - Clerk	79.86	74.73	(5.13)	74.73	0.00
0038 - Sheriff's Corrections Bureau	335.25	335.25	0.00	335.25	0.00
0039 - Dept Emergency Management	8.12	9.12	1.00	10.12	1.00
Grand Total	1,529.30	1,521.32	(7.98)	1,522.32	1.00

Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

Capital Improvement Program Summary

Exhibit 1: Capital Expenditures by Category & Type

Category	2025	2026	2027	2028	2029	2030	Total
General Governmental							
General Government - Facilities	\$ 3,095,489	\$ 2,550,000	\$ 3,050,000	\$ 3,250,000	\$ 2,750,000	\$ 3,150,000	\$ 17,845,489
General Government - Equipment	8,172,877	8,455,473	225,000	-	-	-	16,853,350
Technology Plan	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765	57,233,328
Parks and Recreation - Land and Facilities	90,086,298	29,082,420	15,758,755	9,760,334	12,982,320	10,379,027	168,049,154
REET Debt Service & Reserves	11,352,229	12,959,653	8,979,415	8,746,115	8,502,500	8,288,300	58,828,212
Transportation							
Transportation - Facilities	76,462,000	43,420,000	49,635,000	38,320,000	31,813,000	16,052,000	255,702,000
Proprietary							
Surface Water - Facilities	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693	145,284,916
Solid Waste - Facilities	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000	129,635,000
Airport - Facilities	28,136,286	46,995,378	17,144,938	29,070,819	7,332,935	30,331,111	159,011,467
Total Expenditures	\$ 267,125,143	\$ 195,541,390	\$ 141,496,689	\$ 133,372,370	\$ 101,782,428	\$ 169,124,896	\$ 1,008,442,916

Exhibit 2: Capital Expenditures by Revenue Source

Revenue Source	2025	2026	2027	2028	2029	2030	Total
Airport Funds	\$ 14,736,286	\$ 14,791,728	\$ 7,375,143	\$ 6,270,819	\$ 4,632,935	\$ 7,831,111	\$ 55,638,022
Bond Proceeds-Other	45,850,000	12,000,000	-	-	-	-	57,850,000
Conservation Tax Fund	1,800,000	1,800,000	-	-	-	-	3,600,000
County Road	3,991,099	7,296,028	5,670,000	4,590,000	6,376,000	3,639,000	31,562,127
ER&R Funds	7,708,225	8,455,473	-	-	-	-	16,163,698
FAA Grants	13,400,000	22,203,650	9,769,795	22,800,000	2,700,000	22,500,000	93,373,445
Facilities Rates	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Fund Balance	464,652	-	-	-	-	-	464,652
General Fund	750,000	750,000	-	-	-	-	1,500,000
Interfund DIS Rates	9,394,816	8,414,318	6,383,938	7,094,455	3,858,824	4,051,765	39,198,116
Other Funds	4,186,919	2,747,330	12,684,465	13,044,667	6,647,500	12,282,000	51,592,881
Other Grants	32,321,617	35,070,469	5,775,000	275,000	2,875,000	275,000	76,592,086
Parks Mitigation	1,534,367	-	1,450,000	1,450,000	1,450,000	1,450,000	7,334,367
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	64,768,401	9,902,635	2,465,000	905,000	905,000	905,000	79,851,036
PWTFL	890,000	4,050,000	-	3,000,000	-	-	7,940,000
REET I	10,455,229	11,959,653	7,979,415	7,746,115	7,502,500	7,288,300	52,931,212
REET II	11,219,600	11,362,455	12,178,755	11,855,334	11,977,320	12,374,027	70,967,491
Sales & Use Tax	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Solid Waste	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000	129,635,000
SWM Funds	12,755,432	8,088,151	11,178,178	10,660,980	10,370,349	10,290,693	63,343,783
Transportation Grant	19,413,000	24,816,000	39,226,000	20,392,000	16,075,000	3,931,000	123,853,000
Transportation Mitigation	4,424,000	3,377,000	2,499,000	8,098,000	7,122,000	6,242,000	31,762,000
Total Revenue	\$ 267,125,143	\$ 195,541,390	\$ 141,496,689	\$ 133,372,370	\$ 101,782,428	\$ 169,124,896	\$ 1,008,442,916

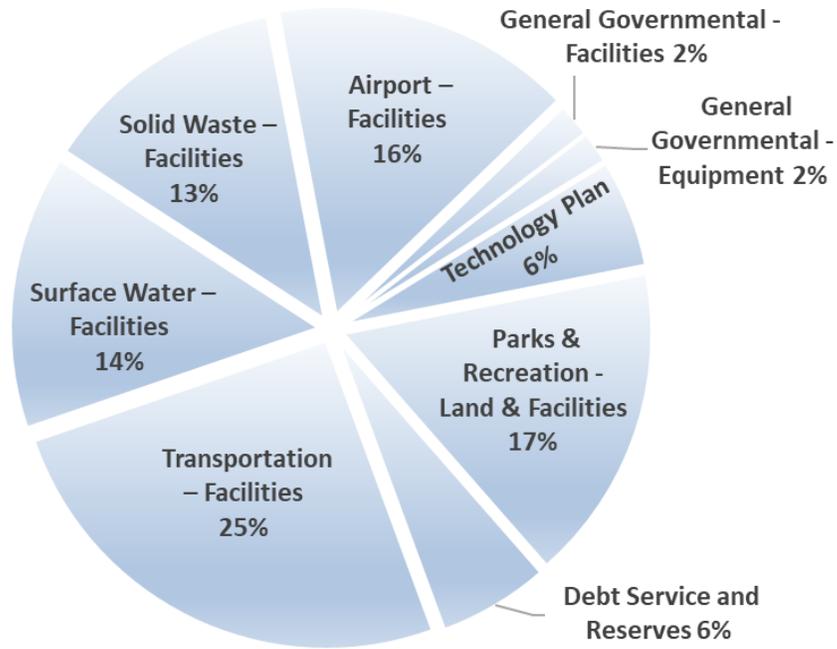
Snohomish County 2025 - 2026 Budget - Executive Recommended

Budget Summary Tables

Capital Improvement Historical Distributions

Exhibit 3: Historical Multi-Year Category Distributions

Category	2021-2026 CIP	2022-2027 CIP	2023-2028 CIP	2024-2029 CIP	2025-2030 CIP
General Governmental					
General Governmental - Facilities	\$ 104,901,907	\$ 22,850,000	\$ 48,760,739	\$ 13,800,000	\$ 17,845,489
General Governmental - Equipment	24,429,456	22,796,849	22,868,758	32,423,374	16,853,350
Technology Plan	10,441,744	11,245,058	12,682,000	38,955,734	57,233,328
Parks & Recreation - Land & Facilities	121,329,339	143,502,040	162,672,849	159,423,028	168,049,154
Debt Service and Reserves	59,379,931	61,856,051	51,927,548	53,458,698	58,828,212
Transportation					
Transportation – Facilities	256,025,000	275,941,000	305,302,000	283,576,000	255,702,000
Proprietary					
Surface Water – Facilities	80,429,669	108,345,061	114,230,526	132,624,853	145,284,916
Solid Waste – Facilities	10,420,000	22,339,000	91,385,000	109,325,000	129,635,000
Airport – Facilities	94,083,653	99,002,950	114,955,626	140,810,144	159,011,467
Total	\$ 761,440,699	\$ 767,878,009	\$ 924,785,046	\$ 964,396,831	\$ 1,008,442,916



2025 - 2030 Capital Improvement Funds

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0001 - Executive

Department Director: Dave Somers

Financial Consultant: Debbi Mock

Mission Statement:

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

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

Outcomes Generated:

The County Executive oversees the County's 13 administrative departments and coordinates with elected officials who operate the remaining 6 offices. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Convention & Performing Arts	3.70	3.30	(0.40)	3.30	0.00
General Fund	16.60	16.35	(0.25)	16.35	0.00
Grant Control	9.45	5.75	(3.70)	5.75	0.00
Snohomish County Insurance	0.40	0.40	0.00	0.40	0.00
Special Revenue	0.85	1.20	0.35	1.20	0.00
Grand Total	31.00	27.00	(4.00)	27.00	0.00

Snohomish County 2025 - 2026 Budget - Executive Recommended

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	289,154	855,865	566,711	844,838	(11,027)
Charges For Services	2,276,326	2,343,888	2,448,737	104,849	2,525,549	76,812
Intergovernmental Revenue	294,688	528,319	980,642	452,323	1,016,746	36,104
Miscellaneous Revenues	508,908	125,937	306,400	180,463	289,624	(16,776)
Operating Transfers In	14,760	13,000	13,000	0	13,000	0
Taxes	4,414,134	4,327,093	4,682,955	355,862	4,823,442	140,487
Grand Total	7,508,815	7,627,391	9,287,599	1,660,208	9,513,199	225,600

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
FundBal,Nonexp,TransOut	681,599	726,599	766,599	40,000	796,599	30,000
Interfund Payments For Service	623,184	798,689	841,911	43,222	841,828	(83)
Personnel Benefits	1,158,495	1,038,631	1,139,785	101,154	1,126,113	(13,672)
Salaries and Wages	4,089,745	3,688,342	4,042,406	354,064	4,114,132	71,726
Services	3,762,594	6,788,617	7,863,460	1,074,843	7,999,463	136,003
Supplies	17,809	41,225	42,975	1,750	42,975	0
Grand Total	10,333,426	13,082,103	14,697,136	1,615,033	14,921,110	223,974

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Convention & Performing Arts	3,165,517	3,800,342	4,890,362	1,090,020	5,038,665	148,303
General Fund	4,423,869	5,366,485	5,325,850	(40,635)	5,324,836	(1,014)
Grant Control	1,681,494	541,319	993,642	452,323	1,029,746	36,104
Snohomish Cnty Arts Commission	0	0	50,000	50,000	50,000	0
Snohomish County Insurance	99,824	108,227	103,687	(4,540)	103,075	(612)
Special Revenue	962,723	3,265,730	3,333,595	67,865	3,374,788	41,193
Grand Total	10,333,426	13,082,103	14,697,136	1,615,033	14,921,110	223,974

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0002 - Legislative

Department Director: Heidi Beazizo

Financial Consultant: Debbi Mock

Mission Statement:

The mission of the County Council is to enact legislative and fiscal policies that achieve efficient and effective use of tax dollars. This is accomplished by providing a framework for the county administration to carry out its work efficiently, ensuring that county government responds effectively to the community's needs.

Outcomes Generated:

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

- Enacts fiscal and operating policy ordinances, motions and resolutions
- Provides fiscal oversight of administrative and judicial operations
- Enacts land use policies, plans and implementing regulations
- Conducts quasi-judicial appeal hearings of certain land development actions and regulations
- Approves appointments to advisory boards and commissions
- Establishes the salaries of all county employees
- Approves collective bargaining agreements
- Confirms the appointment of Executive department directors.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	24.60	25.00	0.40	25.00	0.00
Snohomish County Insurance	0.40	0.00	(0.40)	0.00	0.00
Grand Total	25.00	25.00	0.00	25.00	0.00

Snohomish County 2025 - 2026 Budget - Executive Recommended

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Grand Total						

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	944,918	913,706	892,219	(21,487)	892,217	(2)
Personnel Benefits	927,276	989,993	1,017,839	27,846	1,007,581	(10,258)
Salaries and Wages	2,908,057	3,199,819	3,314,886	115,067	3,341,501	26,615
Services	155,026	392,283	320,354	(71,929)	320,354	0
Supplies	45,730	22,000	22,000	0	22,000	0
Grand Total	4,981,007	5,517,801	5,567,298	49,497	5,583,653	16,355

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	4,930,090	5,461,955	5,567,298	105,343	5,583,653	16,355
Snohomish County Insurance	50,917	55,846	0	(55,846)	0	0
Grand Total	4,981,007	5,517,801	5,567,298	49,497	5,583,653	16,355

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Department Budget Summary

Department: 0004 - Human Services

Department Director: Mary Jane Brell-Vujovic

Financial Consultant: Vanessa de Salome

Mission Statement:

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

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

Outcomes Generated:

The Human Services Department is comprised of nine program areas funded with Federal, State and local funds which provide the following primary services:

Administration:

Direction and Management; Financial Services; Contract Processing; Administrative Support Services; Planning and Evaluation

Behavioral Health Programs:

Community Behavioral Health; Crisis Services/Involuntary Treatment; Jail Transition Services; Substance Use Disorder Treatment and Prevention

Veterans Assistance Program

Children and Family Services Programs:

Early Childhood Education and Assistance Program (ECEAP); North Snohomish County Early Head Start (EHS); Community Action Agency (CAA)

Developmental Disabilities Programs:

Developmental Disabilities; Early Supports for Infants and Toddlers (ESIT); Local Lead Agency (LLA)

Long Term Care & Aging Programs:

Long Term Care and Aging (Planning and Coordination); Support Services Administration; Home Care Services Network

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Management; MAC/TSOA Program Management; Area Agency on Aging (AAA)

Case Management & Home Care Services Program

Housing & Community Services Programs:

Housing & Community Development (HCD); Community and Homeless Services; Energy Assistance

Office of the Court Appointed Special Advocates

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	30.50	30.50	0.00	30.50	0.00
Grant Control	36.18	4.75	(31.43)	3.75	(1.00)
Human Services	275.82	319.25	43.43	316.25	(3.00)
Grand Total	342.50	354.50	12.00	350.50	(4.00)

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	14,994,864	16,023,300	1,028,436	10,618,208	(5,405,092)
Charges For Services	14,109,984	18,368,111	22,991,631	4,623,520	22,770,373	(221,258)
Intergovernmental Revenue	35,434,677	40,904,586	41,408,653	504,067	41,150,238	(258,415)
Miscellaneous Revenues	3,256,901	1,485,838	1,481,488	(4,350)	1,074,059	(407,429)
Operating Transfers In	2,555,610	2,555,610	2,555,610	0	2,555,610	0
Taxes	49,059,000	52,470,626	53,140,102	669,476	55,701,846	2,561,744
Grand Total	104,416,172	130,779,635	137,600,784	6,821,149	133,870,334	(3,730,450)

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
FundBal,Nonexp,TransOut	2,516,214	3,016,214	2,516,214	(500,000)	2,516,214	0
Interfund Payments For Service	5,781,421	6,332,601	9,752,668	3,420,067	9,838,987	86,319
Personnel Benefits	9,049,644	11,710,288	12,457,529	747,241	12,191,638	(265,891)
Salaries and Wages	22,930,915	29,895,373	33,767,505	3,872,132	32,923,251	(844,254)
Services	43,171,187	75,443,667	70,638,958	(4,804,709)	67,525,392	(3,113,566)
Supplies	461,245	607,241	542,394	(64,847)	563,635	21,241
Grand Total	83,910,627	127,005,384	129,675,268	2,669,884	125,559,117	(4,116,151)

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Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	5,322,468	5,657,047	5,749,153	92,106	5,814,012	64,859
Grant Control	15,752,860	4,377,480	709,511	(3,667,969)	573,060	(136,451)
Human Services	62,835,299	116,970,857	123,216,604	6,245,747	119,172,045	(4,044,559)
Grand Total	83,910,627	127,005,384	129,675,268	2,669,884	125,559,117	(4,116,151)

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Department Budget Summary

Department: 0005 - Planning

Department Director: Mike McCrary

Financial Consultant: Debbi Mock

Mission Statement:

The Department of Planning and Development Services's mission is to enhance the quality of life for current and future generations by promoting protection of natural resources and facilitating the development of safe, sustainable and resilient communities in Snohomish County.

The PDS philosophy is centered on delivering outstanding customer service and enabling the development of attractive and sustainable communities. PDS employees strive to:

Provide the highest quality customer service;

Improve our service by adapting to the demands of a changing world; Work as a cohesive unit;

Create thriving communities;

Develop innovative and cost-effective solutions; and

Balance available resources with future growth demands.

Outcomes Generated:

The Department of Planning and Development Services contains seven organizational units, each of which contribute to the department's overarching goals.

The Long Range Planning program ensures that regional development is well-planned, safe, and sustainable. It conducts comprehensive planning in accordance with the State Growth Management Act (GMA) and assists in the preparation of clear and concise codes to facilitate development. Outcomes generated: a sound regulatory framework for sustainable economic development of the county and protection of its natural resources.

Snohomish County Tomorrow is a cooperative forum that involves the county, the cities, the towns, the Tulalip Tribes and community members in the resolution of growth management issues of countywide significance. Outcomes generated: regional consensus for sustainable economic development of the county and protection of its natural resources.

The Permitting program ensures that land development and use activities are in compliance with state law, regulations, and county code. The programs achieve this through issuance of building permits and land use approvals; residential and commercial plan reviews; and fire, building and site inspections. Outcomes generated: structures and developments that are sound, safe and contribute to economic growth of the county while sustaining our vibrant natural environment.

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The Office of the County Fire Marshal reduces the risk of fire loss in Snohomish County and ensures the safety of citizens and property. Staff conduct fire and arson investigations; perform fire life safety inspections; issue certificates of occupancy; regulate firework stands, displays and other special events; and monitor for wildfire risk. The office provides a vital communication link between local fire districts, the county and state government. Outcomes generated: reduced risk of fire-related events in Snohomish County and deterrence of fire accidents and criminal activity.

The Code Enforcement program contributes to safe and sustainable communities by enforcing Snohomish County codes and other regulations to ensure the health, safety and welfare of county citizens and communities. Utilizing a collaborative approach, staff conduct site visits and respond to concerns throughout unincorporated Snohomish County. Outcomes generated: reduced instances of development-related hazards, nuisances, and threats to public health and the environment.

The Administration program, comprised of the Administrative Services Division and the Director's Office, provides shared support services to enhance the department's operational efficiency. Shared services include management, budgeting, finance and accounting, contract administration, recruiting, human resources management, training, records management, public disclosure request services, and general administrative support. Outcomes generated: a strategic course for the department, the sound management of financial resources, and a modern workforce equipped to serve the county's citizens.

The Business Process and Technology program, housed in the Administrative Services Division, leverages technology to improve services provided by the department and provide public access to land use records. It manages the department's permit tracking system, GIS and mapping services, network administration, electronic records management, and business process initiatives. Outcomes generated: information and technological tools that contribute to the economic development of the county, improve the operating efficiency of the department, and provide open access to public records. This program provides the infrastructure necessary to support a modern permitting department that embraces innovation, efficiency, and customer service.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Community Development	108.60	114.10	5.50	114.10	0.00
General Fund	28.40	28.90	0.50	28.90	0.00
Sno Cty Tomorrow Cum Res	1.00	1.00	0.00	1.00	0.00
Grand Total	138.00	144.00	6.00	144.00	0.00

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	2,581,502	1,094,395	(1,487,107)	1,594,007	499,612
Charges For Services	18,301,520	17,261,614	19,740,054	2,478,440	19,591,317	(148,737)
Fines And Forfeits	62,776	70,000	70,000	0	70,000	0
Intergovernmental Revenue	467,433	348,551	139,997	(208,554)	158,284	18,287
Miscellaneous Revenues	564,115	170,200	540,200	370,000	490,200	(50,000)
Operating Transfers In	91,526	121,221	102,291	(18,930)	116,356	14,065
Grand Total	19,487,370	20,553,088	21,686,937	1,133,849	22,020,164	333,227

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
FundBal,Nonexp,TransOut	520,972	520,905	521,169	264	520,919	(250)
Interfund Payments For Service	3,818,517	3,475,910	3,965,576	489,666	3,995,636	30,060
Personnel Benefits	4,434,817	4,918,668	5,170,498	251,830	5,179,455	8,957
Salaries and Wages	11,872,624	14,146,894	15,040,247	893,353	15,613,451	573,204
Services	1,144,833	1,700,747	1,794,070	93,323	1,553,710	(240,360)
Supplies	327,664	573,055	226,475	(346,580)	232,175	5,700
Grand Total	22,119,428	25,336,179	26,718,035	1,381,856	27,095,346	377,311

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Community Development	16,724,746	19,504,779	20,888,113	1,383,334	21,195,714	307,601
General Fund	5,215,208	5,499,691	5,474,677	(25,014)	5,541,462	66,785
Sno Cty Tomorrow Cum Res	163,506	241,709	255,245	13,536	258,170	2,925
Special Revenue	15,968	90,000	100,000	10,000	100,000	0
Grand Total	22,119,428	25,336,179	26,718,035	1,381,856	27,095,346	377,311

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Department Budget Summary

Department: 0006 - Public Works

Department Director: Kelly Snyder

Financial Consultant: V. de Salome/J. Woodard

Mission Statement:

To design, construct and maintain transportation and solid waste infrastructure that allows our growing Snohomish County community to prosper and fully enjoy its natural resources. We focus on safety and mobility while protecting and preserving our environment. By responding promptly to community needs, practicing fiscal responsibility and cultivating partnerships; we make positive impacts while taking pride in our work.

Outcomes Generated:

The Public Works Department is responsible for the development and maintenance of the transportation system and the disposal of solid waste generated within Snohomish County. The services provided in these areas are diverse, and the demand for services is directly dependent on the growth we have seen in the past and on future projected growth. This growth directly impacts the amount of traffic on the County's ~1,600 miles of roads and ~200 bridges, the amount and type of solid waste produced, the amount of storm water flows created by the development and construction of new impervious surface, and the creation of additional water pollutants, to meet service requirements.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
County Road	410.00	410.00	0.00	410.00	0.00
Solid Waste Management	163.00	168.00	5.00	171.00	3.00
Grand Total	573.00	578.00	5.00	581.00	3.00

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	71,030,979	18,255,382	(52,775,597)	30,583,650	12,328,268
Charges For Services	91,600,423	88,915,016	91,017,611	2,102,595	93,906,260	2,888,649
Disposition Of Fixed Assets	46,348	10,000,000	10,000,000	0	1,000,000	(9,000,000)
Insurance Recoveries	30,565	25,000	25,000	0	25,000	0
Intergovernmental Revenue	20,401,924	49,030,421	32,191,853	(16,838,568)	37,515,719	5,323,866
Miscellaneous Revenues	4,475,827	2,467,940	6,863,945	4,396,005	6,436,867	(427,078)
Operating Transfers In	8,938,581	50,302,000	8,424,000	(41,878,000)	5,377,000	(3,047,000)
Proceeds From Long Term Debt	3,000,000	2,530,000	890,000	(1,640,000)	4,050,000	3,160,000
Taxes	72,826,197	75,375,000	77,550,000	2,175,000	79,150,000	1,600,000
Grand Total	201,319,863	349,676,356	245,217,791	(104,458,565)	258,044,496	12,826,705

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	13,019,947	83,071,364	22,968,500	(60,102,864)	33,802,850	10,834,350
Debt Service Costs	157,365	191,258	192,939	1,681	281,669	88,730
Debt Service: Principal	1,275,717	1,030,000	1,075,578	45,578	1,480,578	405,000
FundBal,Nonexp,TransOut	15,428,766	60,211,313	17,864,410	(42,346,903)	14,829,490	(3,034,920)
Interfund Payments For Service	33,420,351	37,824,871	41,006,632	3,181,761	42,350,326	1,343,694
Personnel Benefits	18,398,055	20,185,422	20,648,372	462,950	20,819,466	171,094
Salaries and Wages	46,129,165	54,690,192	58,574,516	3,884,324	60,752,884	2,178,368
Services	66,440,613	84,305,801	73,733,707	(10,572,094)	74,300,296	566,589
Supplies	7,325,354	8,166,135	9,153,137	987,002	9,426,937	273,800
Grand Total	201,595,333	349,676,356	245,217,791	(104,458,565)	258,044,496	12,826,705

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Arlington Operations Center	0	40,000,000	3,000,000	(37,000,000)	1,000,000	(2,000,000)
County Road	117,280,642	161,409,473	148,249,873	(13,159,600)	159,301,877	11,052,004
Public Wrks Facility Construct	0	43,000,000	0	(43,000,000)	0	0
Solid Waste Management	79,288,110	98,502,883	89,393,918	(9,108,965)	94,215,619	4,821,701
Transportation Mitigation	5,026,581	6,764,000	4,574,000	(2,190,000)	3,527,000	(1,047,000)
Grand Total	201,595,333	349,676,356	245,217,791	(104,458,565)	258,044,496	12,826,705

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Department Budget Summary

Department: 0007 - Office of Hearings Administration

Department Director: Peter Camp

Financial Consultant: Vanessa de Salome

Mission Statement:

The Office of Hearings Administration consists of the Hearing Examiner and Administrative Hearing Clerks who support the Hearing Examiner, the Boundary Review Board, and Board of Equalization. These quasi-judicial entities are independent by statute and ordinance from the County Executive and County Council.

The Hearing Examiner provides a quasi-judicial forum to hear and decide matters assigned to the office by ordinance (1). The majority of cases involve approvals of preliminary subdivisions, variances, and conditional use permits; environmental (SEPA) appeals; appeals from administrative code enforcement determinations by the department of Planning and Development Services; and appeals from administrative determinations by animal control officers and the business license manager of the Snohomish County Auditor.

The Board of Equalization is an independent board of seven citizens that hears appeals of property valuations, property tax exemption denials, and other Assessor determinations.

The Boundary Review Board (BRB) is an independent board of five citizens. When its jurisdiction is invoked (2), the BRB reviews the creation, incorporation, or change in boundary of cities, towns, or special purpose districts to guide and control "the creation and growth of municipalities in metropolitan areas so that . . . problems [such as the rapid proliferation of municipalities, haphazard extension of and competition to extend municipal boundaries] may be avoided and that residents and businesses in those areas may rely on the logical growth of local government affecting them." RCW 36.93.010 (1967).

(1) Chap. 2.02 Snohomish County Code (SCC).

(2) RCW 36.93.100 (1994).

Outcomes Generated:

The Office of Hearings Administration provides necessary administrative and staffing support to the Board of Equalization, Boundary Review Board, citizens who participate in board proceedings, and the Hearing Examiner.

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Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	4.00	4.00	0.00	4.00	0.00
Grand Total	4.00	4.00	0.00	4.00	0.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Charges For Services	200	600	600	0	600	0
Operating Transfers In	462,173	462,173	462,173	0	462,173	0
Grand Total	462,373	462,773	462,773	0	462,773	0

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	231,732	237,608	253,409	15,801	288,409	35,000
Personnel Benefits	147,131	151,782	154,796	3,014	154,166	(630)
Salaries and Wages	417,463	432,917	440,575	7,658	444,673	4,098
Services	36,233	76,119	62,511	(13,608)	62,511	0
Supplies	41,123	8,800	8,800	0	8,800	0
Grand Total	873,682	907,226	920,091	12,865	958,559	38,468

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	873,682	907,226	920,091	12,865	958,559	38,468
Grand Total	873,682	907,226	920,091	12,865	958,559	38,468

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Department Budget Summary

Department: 0009 - Conservation and Nat Resources

Department Director: Tom Teigen

Financial Consultant: J. Woodard/C. Scheil

Mission Statement:

The DCNR partners with Snohomish County communities to steward resources and manage infrastructure for the purpose of protection, enhancement, use, and enjoyment of our land, air, and water now and into the future. The Division of Parks & Recreation follows this mission by conserving natural and recreational resources for current and future generations, contributing to regional economic sustainability, and enhancing the wellbeing of all Snohomish County residents and visitors through accessible and inclusive parks, facilities, and educational programs. Surface Water Management (SWM) partners with the community to reduce flood damage and to protect and enhance our water resources for future generations by providing customers with services in four core areas to address: drainage and road flooding, water quality, salmon and marine habitat, and river flooding. The Office of Energy and Sustainability leads the County's environmental sustainability initiatives, both internally and within the community and collaborates with a range of stakeholders to conserve natural resources, facilitate environmental stewardship, and develop innovative solutions that support a healthy and vibrant community. The Agriculture Office provides services to local farmers including regulatory, business, technical help, food systems, economic development, education and oversees the Agriculture Advisory Board.

Outcomes Generated:

PARKS & RECREATION DIVISION The Park Division is comprised of three program areas funded through the General Fund, which provide the following primary services: Administration - management, payroll, central reservations/registration services, facility/program marketing, office support, network administration, planning and development, citizen participation, and property management for all divisions; Operations - parkland patrol and code enforcement, routine grounds maintenance, restroom/shelter cleaning, administering camping/boat launch/shelter/yurts, fee collection, educational, recreation camps, and aquatic programs; Maintenance - skilled maintenance projects (electrical, plumbing, etc.), small improvement projects, tenant repair/improvements, preventative maintenance plan and implementation, vehicle and equipment maintenance, mowing and turf management.

EVERGREEN STATE FAIRGROUNDS The Evergreen State Fairgrounds is comprised of three program areas through the General Fund which provide the following primary services: Administration - management, payroll, office support, customer service, contract processing and fair time entertainment; Maintenance - grounds and building maintenance, repairs, improvements and landscaping to provide a clean, safe and pleasant environment for all users; Operations - contract and manage year-round facility use, fair time commercial vendors, safety and physical setup services. Combined, the Evergreen Fairgrounds produces the annual Fair, provides partnerships with the Agricultural Community and provides opportunities for education, entertainment and quality programs.

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Facilities are utilized extensively throughout the year with more than 25% of revenues earned derived from non fair related events and activities.

SURFACE WATER MANAGEMENT DIVISION The Surface Water Management (SWM) division is a stormwater utility that is responsible for the management of water resources. SWM provides services for drainage, water quality, aquatic habitat, and floodplains for unincorporated areas of the county. The service area includes urban, rural, and forested lands, with two major river systems and the shoreline of Puget Sound. SWM has a staff of 107 engineers, scientists, habitat biologists, planners, technicians and support teams. Revenues to support the program come primarily from annual utility service charges on all developed properties in unincorporated Snohomish County, with lesser contributions from grants and other revenue sources.

SWM provides a wide variety of services organized in four main lines of service: Drainage & Road Flooding, Water Quality, Salmon & Marine Habitat, River Flooding. SWM also provides other services to support the four lines of service. These services include noxious weed control, GIS, data management, fiscal administration, utility billing, and program administration.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Conservation Futures Tax Fund	7.50	7.50	0.00	7.50	0.00
Fair Sponsorships & Donations	1.30	1.30	0.00	1.30	0.00
General Fund	67.03	64.53	(2.50)	64.53	0.00
Grant Control	13.00	14.00	1.00	14.00	0.00
Parks Construction Fund	13.40	13.40	0.00	13.40	0.00
Special Revenue	1.00	1.00	0.00	1.00	0.00
Surface Water Management	114.90	114.90	0.00	114.90	0.00
Grand Total	218.13	216.63	(1.50)	216.63	0.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	27,158,127	14,188,218	(12,969,909)	8,660,974	(5,527,244)
Charges For Services	7,163,886	9,656,508	8,890,484	(766,024)	7,359,940	(1,530,544)
Intergovernmental Revenue	11,368,544	16,528,202	38,709,587	22,181,385	45,994,163	7,284,576
Licenses And Permits	16,978	9,000	9,000	0	9,000	0
Miscellaneous Revenues	37,782,516	36,111,022	34,951,776	(1,159,246)	44,289,951	9,338,175
Operating Transfers In	18,666,702	11,750,815	11,678,211	(72,604)	10,286,699	(1,391,512)
Proceeds From Long Term Debt	0	6,000,000	0	(6,000,000)	0	0
Taxes	4,787,369	4,341,657	6,141,997	1,800,340	6,141,997	0
Grand Total	79,785,995	111,555,331	114,569,273	3,013,942	122,742,724	8,173,451

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Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	23,591,010	35,515,223	36,335,290	820,067	47,176,210	10,840,920
Debt Service: Principal	0	300,000	300,000	0	300,000	0
FundBal,Nonexp,TransOut	6,719,060	6,064,236	6,018,441	(45,795)	4,477,644	(1,540,797)
Interfund Payments For Service	17,362,578	16,110,998	18,317,239	2,206,241	18,434,150	116,911
Personnel Benefits	6,550,982	7,714,784	7,881,370	166,586	7,902,676	21,306
Salaries and Wages	17,687,122	21,843,372	22,126,402	283,030	22,758,966	632,564
Services	16,079,446	27,848,937	28,579,592	730,655	26,768,369	(1,811,223)
Supplies	1,510,908	2,637,202	1,360,043	(1,277,159)	1,271,208	(88,835)
Grand Total	89,501,106	118,034,752	120,918,377	2,883,625	129,089,223	8,170,846

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Conservation Futures Tax Fund	8,036,278	20,545,294	11,518,058	(9,027,236)	11,515,089	(2,969)
Evergreen Fairground Cum Reser	822,070	3,118,290	3,141,703	23,413	3,147,330	5,627
Fair Sponsorships & Donations	224,828	2,413,448	2,438,448	25,000	2,438,448	0
General Fund	14,858,382	16,901,961	17,347,279	445,318	17,437,333	90,054
Grant Control	2,544,946	8,416,260	10,994,011	2,577,751	10,764,371	(229,640)
Parks Construction Fund	15,970,106	10,041,499	12,650,877	2,609,378	18,262,455	5,611,578
Parks Mitigation	1,298,878	1,571,689	1,534,367	(37,322)	0	(1,534,367)
River Management	0	3,390	0	(3,390)	0	0
Snohomish Cnty Arts Commission	29,708	50,000	0	(50,000)	0	0
Special Revenue	246,486	325,167	331,594	6,427	362,737	31,143
Surface Water Management	45,469,424	54,647,754	60,962,040	6,314,286	65,161,460	4,199,420
Grand Total	89,501,106	118,034,752	120,918,377	2,883,625	129,089,223	8,170,846

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Department Budget Summary

Department: 0010 - Assessor

Department Director: Linda Hjelle
Financial Consultant: Jim Woodard

Mission Statement:

Our mission is to administer a property assessment system that meets constitutional and statutory requirements in an efficient and professional manner while striving to provide excellence in service to our customers.

Outcomes Generated:

Property tax is a main component in funding taxing districts and in some cases, their only revenue. The Assessor's Office is responsible for identifying and valuing all taxable real and personal property in incorporated and unincorporated Snohomish County. The Assessor's Office also examines taxing district's budget requests and ordinances for statutory compliance and calculates the tax levy rates for each district.

In 2022 for the 2023 tax year, the Assessor's Office was responsible for valuing over 315,000 tax parcels resulting in a total taxable value of \$218,244,289,386. The value is used as a basis for calculating levy rates and distributing a total tax liability of \$1,669,849,790 which funds 68 taxing districts. These taxing districts provide core services such as fire, hospital, schools, libraries, infrastructure, cities, counties and the state. It is a base source for the general fund.

The responsibilities of the Assessor's Office also include administration of numerous exemption programs, appeal responses, maintenance of the base GIS map parcel layer, account creation and record maintenance and are core functions of County Government. Appropriately funding this office is crucial to the ability of these taxing districts to generate sustainable revenue to function.

The Assessor is required by law to set the value of taxable property at 100% of market value and to ensure that all values are in equalization. The Assessor uses multiple sales of comparable properties and mass appraisal techniques in establishing value as of a January 1st assessment date. New construction is picked up in the summer months and is valued as of a July 1st assessment date. Value of new construction provides for additional revenue to the taxing districts in which it is located.

During 2022 and the first half of 2023, the Assessor's office has continued to fill the vacancies left open during the hiring freeze implemented in 2020. We are getting closer to being fully staffed for the first time in several years. As a result, our office needs funds to train new staff to meet statutory requirements placed on appraisers and other Assessor's office staff. The additional positions added in the 2023 budget, both permanent and project, have been contributing to our efforts to complete our mandated work, reduce backlogs and complete projects.

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The Assessor's Office is currently converting and implementing new software to replace our appraisal (ProVal) and administrative (Ascend) systems. We are requesting program funds set aside for this process to provide staffing resources to complete the project and support our regular activities as current staff are pulled from their regular duties to provide expertise and review during conversion.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	67.50	66.50	(1.00)	66.50	0.00
Grand Total	67.50	66.50	(1.00)	66.50	0.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Charges For Services	209,549	252,096	101,055	(151,041)	101,055	0
Intergovernmental Revenue	39,387	55,000	55,000	0	55,000	0
Miscellaneous Revenues	26,629	20,923	20,923	0	20,923	0
Grand Total	275,565	328,019	176,978	(151,041)	176,978	0

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	1,094,451	1,170,497	1,401,316	230,819	1,401,315	(1)
Personnel Benefits	2,169,073	2,255,405	2,274,413	19,008	2,286,284	11,871
Salaries and Wages	5,515,457	5,718,985	5,730,792	11,807	5,814,378	83,586
Services	316,715	395,271	307,731	(87,540)	295,841	(11,890)
Supplies	23,546	44,521	86,521	42,000	50,521	(36,000)
Grand Total	9,119,241	9,584,679	9,800,773	216,094	9,848,339	47,566

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	9,119,241	9,584,679	9,800,773	216,094	9,848,339	47,566
Grand Total	9,119,241	9,584,679	9,800,773	216,094	9,848,339	47,566

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Department Budget Summary

Department: 0011 - Auditor

Department Director: Garth Fell
Financial Consultant: Debbi Mock

Mission Statement:

The Auditor's Office continuously improves the delivery of services to Snohomish County customers in areas of: Recorded Document Services/Marriage Licensing; Vehicle/Vessel/Business Licensing; Animal Services; and Elections/Voter Registration Services.

The Auditor's Office works in partnership with independently elected county officials, County Council, the County Executive, appointed department heads and our stakeholders to achieve countywide goals to enhance our customers' experience by providing efficient government services.

Outcomes Generated:

The Auditor's Office oversees four distinctly different business functions for the county. These divisions share commonality by continually striving to improve public services:

Recording - legal document recording such as deeds and liens, public access to documents, and marriage licenses. Licensing - licensing of vehicles, vessels, and certain businesses.

Animal Services - animal complaint investigations, pet and kennel licenses, compliance with codes and statutes, public education and enforcement actions.

Elections and Voter Registration - primary and general elections, special elections, Presidential primaries, voter registration services, and petition signature verification.

The Auditor's Office also oversees four non-general funds that provide the following services:

Auditor's O&M Fund - dedicated funds are collected from recorded document fees for the Auditor's recording software and technology improvements. The fund also provides archival preservation grants for county offices and departments for historical/archival document maintenance, preservation and access.

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Elections Cumulative Reserve Fund - dedicated funds are collected for elections equipment, software, maintaining voter registration files, producing a local voters' pamphlet, and other costs associated with conducting elections.

Animal Benefit Bequest Fund - dedicated funds are received through donations to be used for the benefit of animals in Snohomish County.

Grant Control Fund - monies received from the federal and state government for elections specific activities.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Auditor's O & M	2.25	2.25	0.00	2.25	0.00
General Fund	43.75	43.75	0.00	43.75	0.00
Grand Total	46.00	46.00	0.00	46.00	0.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	2,396,842	1,655,076	(741,766)	162,938	(1,492,138)
Charges For Services	8,918,168	12,061,819	10,900,471	(1,161,348)	10,900,471	0
Fines And Forfeits	16,682	31,000	31,000	0	31,000	0
Intergovernmental Revenue	176,756	867,615	927,775	60,160	232,000	(695,775)
Licenses And Permits	269,707	339,000	339,000	0	339,000	0
Miscellaneous Revenues	155,676	138,100	136,700	(1,400)	136,700	0
Grand Total	9,536,989	15,834,376	13,990,022	(1,844,354)	11,802,109	(2,187,913)

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	22,400	45,000	80,388	35,388	15,000	(65,388)
FundBal,Nonexp,TransOut	1,500,000	500,000	0	(500,000)	0	0
Interfund Payments For Service	1,624,037	2,488,085	2,244,841	(243,244)	2,243,214	(1,627)
Personnel Benefits	1,402,753	1,535,451	1,573,642	38,191	1,581,771	8,129
Salaries and Wages	3,743,923	5,075,871	4,290,760	(785,111)	4,345,357	54,597
Services	2,061,669	6,137,353	5,937,868	(199,485)	3,807,481	(2,130,387)
Supplies	862,729	1,266,629	1,058,255	(208,374)	1,058,255	0
Grand Total	11,217,511	17,048,389	15,185,754	(1,862,635)	13,051,078	(2,134,676)

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Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Auditor's O & M	728,420	2,986,592	2,733,855	(252,737)	1,242,536	(1,491,319)
Elections Equip Cumulative Res	1,502,721	623,750	134,721	(489,029)	133,902	(819)
General Fund	8,955,318	12,791,032	11,611,403	(1,179,629)	11,664,640	53,237
Grant Control	23,973	637,015	695,775	58,760	0	(695,775)
Special Revenue	7,079	10,000	10,000	0	10,000	0
Grand Total	11,217,511	17,048,389	15,185,754	(1,862,635)	13,051,078	(2,134,676)

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Department Budget Summary

Department: 0012 - Finance

Department Director: Nathan Kennedy

Financial Consultant: D. Mock/J. Woodard/S. de Salome

Mission Statement:

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

Outcomes Generated:

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

Financial Operations - Provides innovative financial and financial systems services to customer departments. The division is responsible for financial reporting, tax reporting, fiscal management policies and county disbursements (accounts payable and payroll). 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 are among the many services provided by the division. Some of those services are also provided to outside junior taxing districts.

Budget & Systems - provides budget development and analytical services, managerial financial reporting, financial analysis, consultation, and information to management and departmental clients, as well as to the Executive and Council. Designs financial system reports to serve as analytical tools for financial analysis. This division is responsible for the development and maintenance of budget, CIP, annexation analysis, cost of compensation analysis, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events.

Risk Management - Uses industry standards to manage the county's risks. Programs managed include loss control, workers compensation, safety, property claims and property/liability insurance. These programs protect county resources against losses which could significantly affect personnel, property, the budget, or the ability of the county to fulfill its responsibilities.

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

Purchasing Services - Manages the County established purchasing process that includes procurement, competitive solicitation, contracting and other related services for all County departments. **Public Records Services** - provides overall coordination of public records requests for the County and payment of large public records violation claims and settlements.

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Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Employee Benefit	3.30	3.30	0.00	3.30	0.00
General Fund	36.50	45.50	9.00	49.50	4.00
Snohomish County Insurance	13.45	14.45	1.00	14.45	0.00
Grand Total	53.25	63.25	10.00	67.25	4.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	5,205,790	4,532,452	(673,338)	5,855,949	1,323,497
Charges For Services	1,982,550	2,258,957	3,121,423	862,466	4,062,470	941,047
Miscellaneous Revenues	84,267,664	90,913,401	91,474,484	561,083	96,693,696	5,219,212
Other Gains	72,021	5,000	3,000	(2,000)	3,000	0
Grand Total	86,322,235	98,383,148	99,131,359	748,211	106,615,115	7,483,756

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	1,347,382	1,535,019	1,804,708	269,689	1,758,819	(45,889)
Personnel Benefits	1,968,831	2,065,786	2,400,359	334,573	2,619,404	219,045
Salaries and Wages	5,147,136	5,313,510	6,302,969	989,459	6,936,460	633,491
Services	74,873,392	89,561,208	88,522,935	(1,038,273)	95,092,803	6,569,868
Supplies	58,691	65,056	70,556	5,500	70,556	0
Grand Total	83,395,433	98,540,579	99,101,527	560,948	106,478,042	7,376,515

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Employee Benefit	61,529,647	69,670,205	70,383,276	713,071	75,835,647	5,452,371
General Fund	5,360,994	5,618,686	6,732,164	1,113,478	7,567,521	835,357
Snohomish County Insurance	16,504,791	23,251,688	21,986,087	(1,265,601)	23,074,874	1,088,787
Grand Total	83,395,433	98,540,579	99,101,527	560,948	106,478,042	7,376,515

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Department Budget Summary

Department: 0013 - Human Resources

Department Director: Rhea Reynolds

Financial Consultant: Debbi Mock

Mission Statement:

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

Outcomes Generated:

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

The department's functional areas include: Employment Services, Training, Classification, Pay Administration, Employee Wellness, Employee benefits, Employee relations, Labor negotiations, Records and Information, and Staff support to human resources boards.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Employee Benefit	4.30	4.80	0.50	4.80	0.00
General Fund	21.70	30.70	9.00	30.70	0.00
Snohomish County Insurance	0.50	0.50	0.00	0.50	0.00
Training & Development	4.50	4.00	(0.50)	4.00	0.00
Grand Total	31.00	40.00	9.00	40.00	0.00

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	168,774	102,429	(66,345)	127,185	24,756
Charges For Services	636,768	750,694	1,644,405	893,711	1,783,856	139,451
Miscellaneous Revenues	0	150	150	0	150	0
Grand Total	636,768	919,618	1,746,984	827,366	1,911,191	164,207

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	508,523	548,558	695,310	146,752	693,942	(1,368)
Personnel Benefits	975,147	1,125,130	1,440,941	315,811	1,472,693	31,752
Salaries and Wages	2,639,470	3,106,942	3,986,029	879,087	4,180,306	194,277
Services	135,079	310,583	179,047	(131,536)	179,047	0
Supplies	28,655	30,181	26,181	(4,000)	26,181	0
Grand Total	4,286,873	5,121,394	6,327,508	1,206,114	6,552,169	224,661

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Employee Benefit	665,312	702,100	809,268	107,168	829,244	19,976
General Fund	3,279,175	3,632,421	4,848,658	1,216,237	5,026,611	177,953
Snohomish County Insurance	44,078	57,446	62,483	5,037	64,459	1,976
Training & Development	298,308	729,427	607,099	(122,328)	631,855	24,756
Grand Total	4,286,873	5,121,394	6,327,508	1,206,114	6,552,169	224,661

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Department Budget Summary

Department: 0014 - Information Services

Department Director: Viggo Forde
Financial Consultant: Stephen de Salome

Mission Statement:

The Department of Information Technology delivers quality business services that empower and support our customers in the accomplishment of their missions.

Outcomes Generated:

The Department of Information Technology (IT) provides county departments and agencies with IT related central services. IT delivers services categorized into the following groups:

- Application Support
- Enterprise Applications
- Geographic Information Systems (GIS) Customer and Workstation
- Business Operations
- Enterprise Technology
- Enterprise Data Management

Services are aligned to mature the County's information and technology capabilities. Additionally, they support improvement and investment in technology, enabling departments and agencies to purchase services from IT based on very clear quality and value definitions while retaining control of tactical decisions to support their business. The leadership team delivers technology planning, reporting and governance, providing countywide IT strategic and budgetary planning, IT project investment oversight and innovation programs to meet emerging and immediate needs for our customers.

Organizational programs delivering IT services include four divisions structured into service teams.

APPLICATIONS DIVISION

Application Support: provides application administration, development, support, and maintenance for department/agency level (differential) applications.

Enterprise Application Support: provides application administration, development, support, and maintenance for applications that benefit all county departments and agencies.

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Geographical Information Services (GIS): This service is designed to support the county GIS community through the development, design and support of innovative GIS technology solutions.

BUSINESS OPERATIONS AND SUPPORT DIVISION

Customer and Workstation: manages county workstation deployment, support and replacement through the Technology Replacement Program (TRP). We provide standardized, integrated software and a customer-focused Service Desk as a single point of contact for all county technology needs.

Business Operations: keeps IT business moving efficiently to meet demands in an agile way:

- IT asset management to deliver software as needed and ensure license compliance.
- Contract negotiation and vendor management, essential to reduce liability, obtain value for purchases, and define roles and responsibilities, while maintaining a professional relationship with vendors that provide great service and support.
- IT Finance and Budget supports budget development, forecasts and reporting, transparent rate allocation, acquisition, accounts payable, accounts receivable and payroll.

ENTERPRISE TECHNOLOGY DIVISION

The Enterprise Technology Services team provisions, maintains, secures and supports the countywide enterprise technology infrastructure. This serves as the foundation for delivery of business systems and IT-enabled processes. The team proactively monitors and controls county systems to maximize stability, optimize performance, and administer a comprehensive cybersecurity program focused on managing risk and securing county information assets. The goal of this service is to deliver a reliable and secure technology infrastructure aligned to business needs in a cost-effective manner.

DATA MANAGEMENT DIVISION

Data Management: comprehensive enterprise support services to align county’s approach to data management and governance, along with specialty services:

Records Management: provides record pick-up and storage, record delivery, record destruction, custom reports, and research. Provides guidance and training to county records coordinators.

Print and Mail Services: full-service print, copy, mail, and shipping services with a range of print types and media options using industry standard printshop equipment/tools. The mailroom provides mail digitization delivery services and secure parcel pickup via parcel lockers.

Enterprise Scanning: high-volume document image conversion services covering scanning of paper and microfilm records. Images are provided in several formats and include OCR capabilities.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Information Services	88.50	91.00	2.50	90.00	(1.00)
Grand Total	88.50	91.00	2.50	90.00	(1.00)

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	2,218,006	(8,734,564)	(10,952,570)	3,625,676	12,360,240
Charges For Services	433,376	448,402	540,700	92,298	561,670	20,970
Intergovernmental Revenue	59,117	359,117	300,000	(59,117)	300,000	0
Licenses And Permits	156,867	200,000	200,000	0	200,000	0
Miscellaneous Revenues	28,843,742	32,079,611	40,618,628	8,539,017	40,640,592	21,964
Operating Transfers In	2,425,000	6,448,000	14,541,585	8,093,585	2,993,000	(11,548,585)
Taxes	350,000	350,000	350,000	0	350,000	0
Grand Total	32,268,102	42,103,136	47,816,349	5,713,213	48,670,938	854,589

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	1,021,477	3,308,000	3,363,000	55,000	3,208,000	(155,000)
FundBal,Nonexp,TransOut	2,425,000	2,948,000	6,333,000	3,385,000	2,993,000	(3,340,000)
Interfund Payments For Service	2,222,357	2,551,782	4,729,277	2,177,495	5,336,255	606,978
Personnel Benefits	3,266,668	3,403,590	3,532,415	128,825	3,479,072	(53,343)
Salaries and Wages	9,437,806	10,236,420	10,821,505	585,085	11,295,163	473,658
Services	13,389,692	18,504,356	17,854,164	(650,192)	21,161,460	3,307,296
Supplies	1,147,830	1,150,988	1,182,988	32,000	1,197,988	15,000
Grand Total	32,910,830	42,103,136	47,816,349	5,713,213	48,670,938	854,589

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Data Processing Capital	4,649,143	6,798,000	3,333,000	(3,465,000)	3,493,000	160,000
Grant Control	0	359,117	300,000	(59,117)	300,000	0
Information Services	28,096,686	34,531,019	43,668,349	9,137,330	44,662,938	994,589
Special Revenue	165,000	415,000	515,000	100,000	215,000	(300,000)
Grand Total	32,910,830	42,103,136	47,816,349	5,713,213	48,670,938	854,589

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Department Budget Summary

Department: 0015 - Health Department

Department Director: Dennis Worsham
Financial Consultant: Vanessa de Salome

Mission Statement:

The Snohomish County Health Department works to spearhead efforts that protect, promote, and advance the collective health of our community through activities that are grounded in a set of foundational public health services. We believe everyone in our community deserves healthy places to live, work, and play. We are dedicated to promoting healthy habits, addressing health inequities, reducing the spread of communicable diseases, and preventing health threats to and from food, water, and the environments we live, learn, and spend time in.

Outcomes Generated:

The Snohomish County Health Department provides public health services for all of Snohomish County. We work for a safer and healthier community through disease prevention, health promotion, and protection from environmental threats.

The Health Department joined Snohomish County government in January 2023. Prior to that, local public health services were provided by the Snohomish Health District, an independent special purpose district. Former Health District staff and programs were integrated into the county, becoming the Health Department.

Office of the Director

The Office of the Director provides the services and structure to support environmental and preventive health efforts. The programs include;

- Human Resources
- Finance
- Public Health Emergency Preparedness and Response
- Epidemiology and Informatics
- Public Records and Privacy
- Communications and Policy
- Maintenance and Fleet
- Limited IT Support

Environmental Health Division

The Environmental Health division helps ensure the food, water and environment of Snohomish County are safe from health threats such as disease, pollution, pests, and other hazards. Environmental Health issues permits, responds to complaints, and ensures that health regulations such as local sanitary codes are followed.

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Environmental Health charges fees for most of its services and is largely self-supporting. Septic system owners and restaurants pay for their permits, as do food handlers. Some programs also receive funding through interlocal agreements, grants and contracts with the state departments of Ecology and Health. Current Environmental Health work includes:

- Food safety
- Drinking water and wells
- Safe environments (schools, water recreation facilities, shellfish harvesting, camps, etc.)
- On-site sewage (septic)
- Solid, business and hazardous waste
- Vital records (birth and death certificates) Prevention Services Division

The Prevention Services division focuses on preventive programs for families and communities. We also focus on the prevention and control of communicable disease through education, monitoring, outbreak response, and vaccination. Public health and disease data are part of this work, as well.

Under state law, health care providers, hospitals, and laboratories are required to report certain diseases to local public health agencies. Prevention services staff receive disease reports, conduct investigations into the cause and possible spread of illness, and initiate disease control measures.

Current Prevention Services work includes:

- Immunization outreach and services
- STD/HIV prevention and response
- Viral hepatitis outreach
- Tuberculosis control
- Refugee health screening
- Communicable disease surveillance and response
- Maternal and child health
- Healthy communities
- Vaccine preventable diseases
- Child care health outreach

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Health Department Fund	186.55	186.05	(0.50)	184.05	(2.00)
Human Services	9.00	9.00	0.00	9.00	0.00
Grand Total	195.55	195.05	(0.50)	193.05	(2.00)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	4,648,953	4,238,939	(410,014)	5,279,407	1,040,468
Charges For Services	2,665,467	2,605,892	2,697,269	91,377	2,684,073	(13,196)
Intergovernmental Revenue	16,959,340	21,691,715	20,659,987	(1,031,728)	17,740,023	(2,919,964)
Licenses And Permits	4,434,448	4,076,279	4,714,240	637,961	4,832,096	117,856
Miscellaneous Revenues	741,361	650,000	425,000	(225,000)	350,000	(75,000)
Operating Transfers In	2,296,896	2,296,896	3,146,896	850,000	2,460,492	(686,404)
Grand Total	27,097,512	35,969,735	35,882,331	(87,404)	33,346,091	(2,536,240)

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	71,495	200,000	0	(200,000)	0	0
FundBal,Nonexp,TransOut	0	3,000,000	0	(3,000,000)	0	0
Interfund Payments For Service	1,258,789	3,130,709	4,762,240	1,631,531	4,791,589	29,349
Personnel Benefits	4,903,661	6,651,581	6,834,955	183,374	6,877,037	42,082
Salaries and Wages	13,525,126	17,294,980	18,219,404	924,424	19,056,879	837,475
Services	3,207,093	6,029,237	6,553,390	524,153	3,174,327	(3,379,063)
Supplies	819,174	630,291	627,660	(2,631)	607,865	(19,795)
Grand Total	23,785,338	36,936,798	36,997,649	60,851	34,507,697	(2,489,952)

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Health Department Fund	23,785,338	35,969,735	35,882,331	(87,404)	33,346,091	(2,536,240)
Human Services	0	967,063	1,115,318	148,255	1,161,606	46,288
Grand Total	23,785,338	36,936,798	36,997,649	60,851	34,507,697	(2,489,952)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0016 - Nondepartmental

Department Director: Nathan Kennedy
Financial Consultant: D. Mock/B. Haseleu

Mission Statement:

The Nondepartmental Department exists to account for expenditures which serve multiple departments.

Programs and activities include; Real Estate Excise Tax (REET), Public Advocate, E-911, Pending Grants, ARPA, etc...

Outcomes Generated:

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

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	2.00	2.00	0.00	2.00	0.00
Information Services	8.00	8.00	0.00	8.00	0.00
Training & Development	0.00	0.00	0.00	0.00	0.00
Grand Total	10.00	10.00	0.00	10.00	0.00

Snohomish County 2025 - 2026 Budget - Executive Recommended

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	43,080,494	46,123,336	3,042,842	21,650,270	(24,473,066)
Charges For Services	15,824,781	9,278,698	11,839,791	2,561,093	11,161,200	(678,591)
Interest and Other Earnings	1,046,219	1,180,000	700,000	(480,000)	900,000	200,000
Intergovernmental Revenue	54,656,422	127,966,617	73,124,425	(54,842,192)	21,740,490	(51,383,935)
Licenses And Permits	3,562,299	3,351,483	3,100,000	(251,483)	3,100,000	0
Miscellaneous Revenues	4,478,618	4,760,073	4,727,378	(32,695)	4,738,897	11,519
Operating Transfers In	0	2,200,000	0	(2,200,000)	0	0
Taxes	235,862,275	241,930,192	253,949,863	12,019,671	267,327,544	13,377,681
Grand Total	315,430,614	433,747,557	393,564,793	(40,182,764)	330,618,401	(62,946,392)

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	187,348	800,000	750,000	(50,000)	500,000	(250,000)
Debt Service Costs	69,441	75,000	77,000	2,000	79,000	2,000
FundBal,Nonexp,TransOut	55,619,739	38,042,570	41,092,260	3,049,690	33,853,215	(7,239,045)
Interfund Payments For Service	99,479	112,039	2,351,245	2,239,206	2,355,364	4,119
Personnel Benefits	328,710	2,562,148	2,920,312	358,164	3,831,850	911,538
Salaries and Wages	1,057,550	12,090,157	14,602,526	2,512,369	19,016,518	4,413,992
Services	28,106,300	153,174,401	103,433,652	(49,740,749)	38,380,427	(65,053,225)
Supplies	32,536	6,785	4,785	(2,000)	4,785	0
Grand Total	85,501,103	206,863,100	165,231,780	(41,631,320)	98,021,159	(67,210,621)

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Emerg CommunicaSys & Facil	18,235,999	42,966,742	42,615,798	(350,944)	35,587,783	(7,028,015)
General Fund	17,204,530	30,333,306	43,615,152	13,281,846	33,968,967	(9,646,185)
Grant Control	9,064,905	106,253,687	54,743,623	(51,510,064)	3,048,404	(51,695,219)
Information Services	1,296,502	1,603,986	1,582,378	(21,608)	1,593,897	11,519
Real Estate Excise Tax Fund	39,511,818	22,705,379	21,674,829	(1,030,550)	23,322,108	1,647,279
Special Revenue	187,348	3,000,000	1,000,000	(2,000,000)	500,000	(500,000)
Grand Total	85,501,103	206,863,100	165,231,780	(41,631,320)	98,021,159	(67,210,621)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0017 - Debt Service

Department Director: Nathan Kennedy

Financial Consultant: Jim Woodard

Mission Statement:

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

Outcomes Generated:

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

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Grand Total					

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Intergovernmental Revenue	157,274	157,784	164,032	6,248	170,608	6,576
Miscellaneous Revenues	2,941,215	2,372,584	2,305,504	(67,080)	2,311,377	5,873
Operating Transfers In	28,428,283	28,527,064	29,133,154	606,090	30,795,402	1,662,248
Grand Total	31,526,771	31,057,432	31,602,690	545,258	33,277,387	1,674,697

Snohomish County 2025 - 2026 Budget - Executive Recommended

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Debt Service Costs	12,618,728	11,983,995	11,297,230	(686,765)	10,550,265	(746,965)
Debt Service: Principal	18,523,422	19,073,437	20,305,460	1,232,023	22,727,122	2,421,662
Grand Total	31,142,150	31,057,432	31,602,690	545,258	33,277,387	1,674,697

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Limited Tax Debt Service	31,142,150	31,057,432	31,602,690	545,258	33,277,387	1,674,697
Grand Total	31,142,150	31,057,432	31,602,690	545,258	33,277,387	1,674,697

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0018 - Facilities Management

Department Director: JaNae Nelson
Financial Consultant: Vanessa de Salome

Mission Statement:

The primary mission of Facilities and Fleet is to maintain, develop, acquire, and manage County facilities, assets and properties. Our diverse team of professionals provides accessible, efficient, safe and secure county facilities and properties. Through strategic planning and performance, Facilities and Fleet works in a cooperative effort to enable our clients to provide effective services in which we take pride.

Outcomes Generated:

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

These services are as follows:

Facilities Maintenance - provides maintenance, repair and contract janitorial services, building access and utilities management, capital project planning and construction administrative services for departments and agencies in various County administrative facilities and grounds, including the Denney Juvenile Justice Center (DJJC) and Courts, the Medical Examiner's Facility, Records Management Facility, Public Works Facilities and the Department of Corrections detention facilities. In 2024, the Health Department Building on Rucker and New Start Centers in Everett and Edmonds will be added to the portfolio of properties to be maintained by the Facilities division.

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

Parking Operations - manages the County garage and surface parking lot that provides parking for the public (including event parking for Comcast Arena), employees and jurors.

Office Planning and Move Management - provides services to County departments in reconfiguring their space needs for maximum operational efficiency.

Snohomish County 2025 - 2026 Budget - Executive Recommended

Project Management - manages various capital and major repair projects relating to County facilities.

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

Fleet Management - replacement and repair of County owned vehicles and equipment..

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Equipment Rental & Revolving	51.00	51.00	0.00	51.00	0.00
Facility Construction	2.00	2.00	0.00	2.00	0.00
Facility Services Fund	52.00	54.00	2.00	54.00	0.00
Grand Total	105.00	107.00	2.00	107.00	0.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	2,677,787	4,527,146	1,849,359	2,741,467	(1,785,679)
Charges For Services	47,997,422	56,791,765	61,328,428	4,536,663	64,661,128	3,332,700
Disposition Of Fixed Assets	0	(600,000)	(600,000)	0	(600,000)	0
Miscellaneous Revenues	2,459,404	2,515,444	2,699,041	183,597	2,783,905	84,864
Operating Transfers In	17,870,109	8,394,000	1,176,607	(7,217,393)	750,000	(426,607)
Other Gains	1,631,961	50,000	50,000	0	50,000	0
Proceeds From Long Term Debt	0	1,494,000	0	(1,494,000)	0	0
Grand Total	69,958,896	71,322,996	69,181,222	(2,141,774)	70,386,500	1,205,278

Snohomish County 2025 - 2026 Budget - Executive Recommended

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	14,436,920	16,973,801	11,922,175	(5,051,626)	11,635,471	(286,704)
Debt Service Costs	73,253	55,292	36,443	(18,849)	16,645	(19,798)
Debt Service: Principal	359,216	376,982	395,954	18,972	416,129	20,175
FundBal,Nonexp,TransOut	1,244,205	2,766,554	1,347,046	(1,419,508)	1,048,261	(298,785)
Interfund Payments For Service	11,182,389	12,185,057	13,631,134	1,446,077	14,121,368	490,234
Personnel Benefits	3,199,509	3,884,298	4,017,785	133,487	4,023,716	5,931
Salaries and Wages	8,099,275	9,947,826	10,905,505	957,679	10,959,248	53,743
Services	7,204,560	10,196,553	11,442,659	1,246,106	11,794,942	352,283
Supplies	10,457,640	14,936,633	15,482,521	545,888	16,370,720	888,199
Grand Total	56,256,967	71,322,996	69,181,222	(2,141,774)	70,386,500	1,205,278

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Projects Fund	0	1,494,000	0	(1,494,000)	0	0
Equipment Rental & Revolving	37,723,125	40,730,168	44,303,744	3,573,576	45,752,891	1,449,147
Facilities Improvements	0	189,000	189,000	0	189,000	0
Facility Construction	3,035,066	10,194,000	2,976,607	(7,217,393)	2,550,000	(426,607)
Facility Services Fund	15,498,777	18,715,828	21,711,871	2,996,043	21,894,609	182,738
Grand Total	56,256,967	71,322,996	69,181,222	(2,141,774)	70,386,500	1,205,278

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0020 - Pass-Through Grants

Department Director: Mary Jane Brell-Vujovic

Financial Consultant: Vanessa de Salome

Mission Statement:

Not applicable - Please refer to individual department budget pages for Human Services, as appropriate

Outcomes Generated:

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

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Grand Total					

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Charges For Services	29,643,354	15,574,816	32,481,754	16,906,938	33,248,078	766,324
Intergovernmental Revenue	76,335,854	96,675,230	94,268,526	(2,406,704)	93,193,205	(1,075,321)
Miscellaneous Revenues	0	6,154,444	6,154,444	0	6,154,444	0
Grand Total	105,979,208	118,404,490	132,904,724	14,500,234	132,595,727	(308,997)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Services	105,968,610	118,404,490	132,904,724	14,500,234	132,595,727	(308,997)
Grand Total	105,968,610	118,404,490	132,904,724	14,500,234	132,595,727	(308,997)

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Human Services	105,968,610	118,404,490	132,904,724	14,500,234	132,595,727	(308,997)
Grand Total	105,968,610	118,404,490	132,904,724	14,500,234	132,595,727	(308,997)

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0021 - Airport

Department Director: Joshua Marcy

Financial Consultant: Jim Woodard

Mission Statement:

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

Outcomes Generated:

Paine Field/Snohomish County Airport is a vital commercial aviation facility and industrial park serving the Puget Sound. Classified by the FAA as a FAR Part 139 commercial service airport, Paine Field serves up to approximately 1,000,000 passengers per year (pre-pandemic); 590 based aircraft; and 140,000 aircraft takeoffs and landings per year. There are nearly 100 businesses on or adjacent to the airport which employ approximately 50,000 locally and 158,000 statewide (WSDOT). Boeing produces the 767, 777, and soon the 737 aircraft at Paine Field. Airport lease revenue and fees cover operating expenses and development. The Airport Enterprise Fund is financially self-sufficient and uses no general fund tax dollars.

The airport's capital program is budgeted at \$44.6M for 2024. The capital program consists of \$7.5M in bonds; \$14.75M in FAA Grants; \$300,000 Passenger Facility Charge (PFC) Funds; and \$22M in local Airport Enterprise Funds. The bonds issued represent \$7.5M of a land acquisition estimated at \$12.5M. Various other programs such as equipment replacement and infrastructure maintenance will be funded by the Airport Enterprise Fund.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Airport Operation & Maint.	96.00	105.00	9.00	105.00	0.00
Grant Control	1.00	1.00	0.00	1.00	0.00
Grand Total	97.00	106.00	9.00	106.00	0.00

Snohomish County 2025 - 2026 Budget - Executive Recommended

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	19,359,587	8,428,175	(10,931,412)	8,431,852	3,677
Charges For Services	12,610,724	12,184,537	14,303,627	2,119,090	14,464,178	160,551
Contributed Capital	1,210,004	1,500,000	1,500,000	0	1,500,000	0
Intergovernmental Revenue	1,983,745	22,534,599	20,985,594	(1,549,005)	29,828,320	8,842,726
Miscellaneous Revenues	32,466,367	24,826,440	27,343,370	2,516,930	28,266,607	923,237
Non-Revenues	0	7,500,000	0	(7,500,000)	10,000,000	10,000,000
Grand Total	48,270,840	87,905,163	72,560,766	(15,344,397)	92,490,957	19,930,191

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	15,783,981	45,879,024	28,495,328	(17,383,696)	47,354,420	18,859,092
Debt Service Costs	1,727,796	1,794,574	1,511,671	(282,903)	1,516,426	4,755
Debt Service: Principal	3,865,777	5,251,908	5,380,304	128,396	5,520,728	140,424
Interfund Payments For Service	3,637,478	4,767,201	5,272,437	505,236	5,216,886	(55,551)
Personnel Benefits	3,308,694	3,631,707	3,905,480	273,773	3,947,575	42,095
Salaries and Wages	9,904,414	10,875,479	11,540,041	664,562	11,695,207	155,166
Services	5,470,222	14,100,270	14,600,505	500,235	15,292,215	691,710
Supplies	1,927,418	1,605,000	1,855,000	250,000	1,947,500	92,500
Grand Total	45,625,781	87,905,163	72,560,766	(15,344,397)	92,490,957	19,930,191

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Airport Operation & Maint.	45,594,566	81,370,163	66,025,766	(15,344,397)	85,955,957	19,930,191
Grant Control	31,214	6,535,000	6,535,000	0	6,535,000	0
Grand Total	45,625,781	87,905,163	72,560,766	(15,344,397)	92,490,957	19,930,191

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0022 - Treasurer

Department Director: Brian Sullivan
Financial Consultant: Vanessa de Salome

Mission Statement:

The mission of the Treasurer's Office is to protect, manage and safely invest the taxpayer dollars of Snohomish County government, Special Purpose Taxing Districts and Local Improvement Districts through equitable and efficient administration of tax billing, collection and distribution.

Outcomes Generated:

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

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

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

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

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

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

Snohomish County 2025 - 2026 Budget - Executive Recommended

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	32.00	31.00	(1.00)	31.00	0.00
Grand Total	32.00	31.00	(1.00)	31.00	0.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	5,000	5,000	0	5,000	0
Charges For Services	1,050,119	862,968	828,213	(34,755)	838,213	10,000
Intergovernmental Revenue	39,386	50,000	50,000	0	50,000	0
Miscellaneous Revenues	15,655,922	12,700,000	13,752,000	1,052,000	11,195,000	(2,557,000)
Operating Transfers In	90,000	90,000	90,000	0	90,000	0
Taxes	4,282,385	3,300,000	3,600,000	300,000	3,600,000	0
Grand Total	21,117,813	17,007,968	18,325,213	1,317,245	15,778,213	(2,547,000)

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	519,555	569,289	654,428	85,139	654,427	(1)
Personnel Benefits	939,248	1,068,181	1,058,891	(9,290)	1,064,378	5,487
Salaries and Wages	2,349,061	2,665,532	2,637,554	(27,978)	2,669,703	32,149
Services	441,675	646,450	595,873	(50,577)	595,873	0
Supplies	55,097	94,000	94,000	0	94,000	0
Grand Total	4,304,636	5,043,452	5,040,746	(2,706)	5,078,381	37,635

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	4,304,636	5,038,452	5,035,746	(2,706)	5,073,381	37,635
Tax Refund Fund	0	5,000	5,000	0	5,000	0
Grand Total	4,304,636	5,043,452	5,040,746	(2,706)	5,078,381	37,635

Snohomish County 2025 - 2026 Budget - Executive Recommended

Department Budget Summary

Department: 0024 - District Court

Department Director: Marianne Boggie

Financial Consultant: Debbi Mock

Mission Statement:

Snohomish County District Court is dedicated to serving our citizens by ensuring equal access to justice and resolving legal matters in a fair, efficient, and timely manner. We are committed to upholding the public trust and confidence in the integrity of the judiciary and the courts. We will treat everyone who comes before the court with courtesy and consideration; and will work to promote an understanding and respect for the law.

Outcomes Generated:

The District Court workload includes administration of the court, clerical services and responsibilities, and adult probation services. Workload is directly impacted by case filings which dictate the need for funding in order to process cases in a fair and timely manner. Legislation, case law, and policy changes also impact workload as they traditionally add requirements that increase the burden of case processing and management. The District Court is responsible for the timely and efficient adjudication of criminal simple and gross misdemeanors; felony probable cause matters; expedited felony filings; petitions for protection orders; petitions for name change; civil traffic, non-traffic, and parking infractions; civil filings with a ceiling of \$100,000; small claims filings with a ceiling of \$5,000; and vehicle impound hearings. This equates to over 75,000 new filings per year. With the responsibility for accepting the aforementioned filings, comes the obligation of timely and efficient adjudication, customer service, record keeping, courtroom support, sentence and judgment implementation, revenue management, and legal action reporting. Adult probation services are also administered by the District Court and is a substantial portion of the Court workload. While the primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions and provide alternatives to incarceration; Probation uses a therapeutic and holistic probation model that encompasses best practices, use of evidence-based and research-based programs, services, and cognitive behavioral trainings to more effectively monitor and assist offenders in developing skills to promote positive behavioral changes to reduce their dependence on criminal and substance abuse behaviors. Statistics have shown that probation services, such as those provided by District Court, cost approximately one-tenth of the amount of incarceration, yet prove to be as effective in reducing repeat offenses.

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Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	95.50	88.50	(7.00)	86.50	(2.00)
Human Services	2.00	2.00	0.00	2.00	0.00
Grand Total	97.50	90.50	(7.00)	88.50	(2.00)

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Charges For Services	1,915,622	2,450,048	2,016,134	(433,914)	2,016,134	0
Fines And Forfeits	3,552,490	3,404,901	3,636,490	231,589	3,636,490	0
Intergovernmental Revenue	668,492	275,288	364,595	89,307	160,000	(204,595)
Miscellaneous Revenues	95,435	96,849	97,915	1,066	97,915	0
Grand Total	6,232,039	6,227,086	6,115,134	(111,952)	5,910,539	(204,595)

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	2,212,187	2,527,705	2,848,054	320,349	2,843,090	(4,964)
Personnel Benefits	2,989,289	3,117,438	3,189,967	72,529	3,168,790	(21,177)
Salaries and Wages	7,750,972	8,444,818	8,569,649	124,831	8,537,530	(32,119)
Services	1,068,045	1,137,901	960,801	(177,100)	895,896	(64,905)
Supplies	157,252	122,236	122,236	0	111,236	(11,000)
Grand Total	14,177,745	15,350,098	15,690,707	340,609	15,556,542	(134,165)

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	13,830,205	14,844,123	15,238,978	394,855	15,096,339	(142,639)
Human Services	347,540	498,475	444,229	(54,246)	452,703	8,474
Special Revenue	0	7,500	7,500	0	7,500	0
Grand Total	14,177,745	15,350,098	15,690,707	340,609	15,556,542	(134,165)

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Department Budget Summary

Department: 0030 - Sheriff

Department Director: Susanna Johnson

Financial Consultant: Jim Woodard

Mission Statement:

The Snohomish County Sheriff's Office will prioritize public trust and community safety by reducing crime through professional policing and correctional services, founded on accountability and compassion.

It is our promise that Snohomish County will have a Sheriff's Office that is community-minded, progressive and professional.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

INTEGRITY

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

DIGNITY

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

COMMITMENT

We are dedicated to the Office's Mission and Vision, to the development and support of employees and to the highest standards of professional conduct.

PRIDE

As members of this Office we are honored to serve and protect our community.

Outcomes Generated:

Our proposed budget funds the service delivery level that has been provided to county citizens based on restoration of frozen vacancies, maintaining funding for current positions, and adding staffing to our office to account for the shortfall in employees needed by our office. Our outcomes are based on the expected safety and security needs of the citizens of the county and the ability of our personnel to provide the required and expected services needed from law enforcement:

Invest in professional training and development for our personnel through:

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- Enhanced practical skills training to help reduce employee injury and county liability
- Formulate plan for accreditation renewal and create framework for future accreditation regeneration
- Initiate state required I-940 training in relation to our budget appropriation
- Policy and procedures developed for the launch of the Sheriff's Office body worn camera program.
- Implementation of the new Taser platform to assist with de-escalation of violent persons in crisis with minimum force applied and reduction of injuries to deputies
- Implement wellness program to help our employees deal with physical, emotional, and financial stress associated with the law enforcement profession

Provide opportunity for community input and engagement through:

- Increased communication through social media platforms
- Creation of SCSO Community Advisory Board for input on development of community engagement strategy
- Continued focus on delivery of professional service within provided resources
- Continued community engagement through the Sheriff's Lead the Way program.
- Increased communication and engagement with the community through the America's Promise Project

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	320.75	317.75	(3.00)	317.75	0.00
Grant Control	6.00	6.00	0.00	6.00	0.00
Security Services Fund	12.00	11.00	(1.00)	11.00	0.00
Sheriff Contract Services	64.75	64.75	0.00	64.75	0.00
Special Revenue	1.00	1.00	0.00	1.00	0.00
Grand Total	404.50	400.50	(4.00)	400.50	0.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	673,803	162,817	(510,986)	152,168	(10,649)
Charges For Services	13,682,102	18,030,628	19,809,477	1,778,849	20,405,468	595,991
Fines And Forfeits	27,838	123,500	123,500	0	123,500	0
Intergovernmental Revenue	4,277,254	5,390,595	5,573,907	183,312	5,569,977	(3,930)
Licenses And Permits	166,133	200,000	200,000	0	200,000	0
Miscellaneous Revenues	646,949	887,000	912,000	25,000	912,000	0
Operating Transfers In	5,756,220	5,388,447	5,348,948	(39,499)	5,348,945	(3)
Taxes	1,761,514	1,202,750	1,202,750	0	1,202,750	0
Grand Total	26,318,010	31,896,723	33,333,399	1,436,676	33,914,808	581,409

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Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
FundBal,Nonexp,TransOut	932,353	560,106	520,607	(39,499)	520,604	(3)
Interfund Payments For Service	17,578,648	19,207,223	19,828,919	621,696	19,882,226	53,307
Personnel Benefits	14,745,792	15,427,969	15,790,660	362,691	16,355,689	565,029
Salaries and Wages	43,818,475	46,153,555	48,047,448	1,893,893	48,710,881	663,433
Services	2,934,463	4,753,289	4,099,776	(653,513)	4,102,100	2,324
Supplies	863,270	1,701,825	1,636,671	(65,154)	1,569,140	(67,531)
Grand Total	80,873,000	87,803,967	89,924,081	2,120,114	91,140,640	1,216,559

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Boating Safety	53,371	143,338	143,252	(86)	143,140	(112)
General Fund	64,610,303	66,213,206	67,092,606	879,400	67,723,828	631,222
Grant Control	1,478,178	2,695,440	2,701,096	5,656	2,701,094	(2)
Human Services	6,694	40,698	28,048	(12,650)	28,046	(2)
Security Services Fund	2,680,174	3,217,307	3,502,826	285,519	3,500,816	(2,010)
Sheriff Drug Buy Fund	628,230	909,513	936,519	27,006	928,098	(8,421)
Sheriff Contract Services	11,245,281	14,389,461	15,318,863	929,402	15,914,901	596,038
Sheriff-Search & Resc Helicopt	49,650	60,000	60,000	0	60,000	0
Special Revenue	121,121	135,004	140,871	5,867	140,717	(154)
Grand Total	80,873,000	87,803,967	89,924,081	2,120,114	91,140,640	1,216,559

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Department Budget Summary

Department: 0031 - Prosecuting Attorney

Department Director: Jason Cummings

Financial Consultant: Jim Woodard

Mission Statement:

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

Outcomes Generated:

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

Criminal - The Criminal Division is responsible for prosecuting all adult felony cases and juvenile criminal cases occurring within Snohomish County, and all adult misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities that have contracted with the county for misdemeanor prosecution services. The Criminal Division participates in Drug Court for adults, and has a deputy prosecutor assigned to the Snohomish Regional Drug and Gang Task Force as well as the Auto Theft Task Force. The Criminal Division provides advocacy services for crime victims. Also, the Criminal Division manages a Therapeutic Alternatives to Prosecution ("TAP") program which holds qualified and eligible first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.

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

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

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Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Crime Victims / Witness	6.00	5.00	(1.00)	5.00	0.00
General Fund	141.00	133.00	(8.00)	131.00	(2.00)
Grant Control	36.00	36.00	0.00	36.00	0.00
Human Services	7.00	7.00	0.00	7.00	0.00
Snohomish County Insurance	20.00	20.00	0.00	20.00	0.00
Grand Total	210.00	201.00	(9.00)	199.00	(2.00)

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	385,047	116,123	(268,924)	127,786	11,663
Charges For Services	403,226	364,238	349,156	(15,082)	352,931	3,775
Intergovernmental Revenue	6,593,964	7,120,408	7,991,605	871,197	8,148,093	156,488
Miscellaneous Revenues	250,561	198,258	335,004	136,746	341,885	6,881
Operating Transfers In	467,786	640,225	662,009	21,784	673,842	11,833
Grand Total	7,715,537	8,708,176	9,453,897	745,721	9,644,537	190,640

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
FundBal,Nonexp,TransOut	326,326	385,559	407,343	21,784	419,176	11,833
Interfund Payments For Service	3,908,528	4,719,338	5,443,906	724,568	5,423,146	(20,760)
Personnel Benefits	6,679,563	7,497,444	7,676,741	179,297	7,588,791	(87,950)
Salaries and Wages	18,943,007	21,164,894	22,174,595	1,009,701	22,483,973	309,378
Services	2,161,961	2,927,062	2,498,887	(428,175)	2,498,887	0
Supplies	426,908	294,750	294,750	0	294,750	0
Grand Total	32,446,292	36,989,047	38,496,222	1,507,175	38,708,723	212,501

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Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Antiprofitteering Revolving	0	79,245	88,000	8,755	88,000	0
Crime Victims / Witness	1,014,191	725,263	765,294	40,031	780,732	15,438
General Fund	20,220,716	23,364,063	23,684,351	320,288	23,576,837	(107,514)
Grant Control	6,296,683	7,289,116	7,974,876	685,760	8,150,078	175,202
Human Services	1,351,229	1,462,724	1,559,072	96,348	1,581,329	22,257
Snohomish County Insurance	3,563,473	3,993,636	4,349,629	355,993	4,456,747	107,118
Special Revenue	0	75,000	75,000	0	75,000	0
Grand Total	32,446,292	36,989,047	38,496,222	1,507,175	38,708,723	212,501

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Department Budget Summary

Department: 0032 - Office of Public Defense

Department Director: Jason Schwarz
Financial Consultant: Vanessa de Salome

Mission Statement:

It is the mission of the Office of Public Defense to provide indigent defense services in a manner that complies with constitutional and statutory requirements and is cost effective. These services include indigency screening to determine eligibility for services, assignment of counsel, pre-trial assessments, management and compliance review of indigent defense contracts, and management of expert and investigation costs and fees mandated for indigent defense.

Outcomes Generated:

The office shall be responsible for administration of an assigned counsel program to provide indigent defense services in those criminal and civil cases in which loss of liberty is a potential outcome. This includes the management of attorney contracts for indigent defense services, as well as the mandated costs associated with experts and investigators for indigent defense. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	8.00	8.00	0.00	8.00	0.00
Grand Total	8.00	8.00	0.00	8.00	0.00

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Charges For Services	171,062	191,000	191,000	0	191,000	0
Fines And Forfeits	1,153	52,039	52,039	0	52,039	0
Intergovernmental Revenue	866,453	443,209	443,209	0	443,209	0
Miscellaneous Revenues	7,744	(5)	(5)	0	(5)	0
Operating Transfers In	72,604	72,604	72,604	0	72,604	0
Grand Total	1,119,016	758,847	758,847	0	758,847	0

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	177,090	305,752	365,343	59,591	362,676	(2,667)
Personnel Benefits	285,503	285,190	290,379	5,189	288,830	(1,549)
Salaries and Wages	747,516	758,565	770,444	11,879	770,444	0
Services	18,087,254	18,610,854	18,305,361	(305,493)	18,778,630	473,269
Supplies	16,993	44,455	44,455	0	44,455	0
Grand Total	19,314,356	20,004,816	19,775,982	(228,834)	20,245,035	469,053

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	16,339,290	16,323,247	16,002,540	(320,707)	16,347,504	344,964
Human Services	2,975,067	3,681,569	3,773,442	91,873	3,897,531	124,089
Grand Total	19,314,356	20,004,816	19,775,982	(228,834)	20,245,035	469,053

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Department Budget Summary

Department: 0033 - Medical Examiner

Department Director: J.Daniel Augustine M.D.

Financial Consultant: Cynthia Scheil

Mission Statement:

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

Outcomes Generated:

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

1. The innocent are exonerated.
2. Homicide is recognized.
3. Critical medical evidence is documented for criminal and civil legal proceedings.
4. Unrecognized hazards to public health and safety will be revealed.
5. Industrial hazards will be exposed.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	19.65	19.65	0.00	19.65	0.00
Human Services	1.85	1.85	0.00	1.85	0.00
Grand Total	21.50	21.50	0.00	21.50	0.00

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Charges For Services	0	0	50,000	50,000	50,000	0
Intergovernmental Revenue	467,919	372,401	372,401	0	372,401	0
Miscellaneous Revenues	7,662	71,423	36,423	(35,000)	36,423	0
Grand Total	475,581	443,824	458,824	15,000	458,824	0

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	0	63,423	28,423	(35,000)	28,423	0
Interfund Payments For Service	695,708	714,387	744,109	29,722	748,198	4,089
Personnel Benefits	802,745	853,886	859,753	5,867	854,787	(4,966)
Salaries and Wages	2,400,953	2,701,472	2,673,862	(27,610)	2,711,342	37,480
Services	262,062	349,491	435,060	85,569	438,060	3,000
Supplies	201,761	184,448	204,448	20,000	204,448	0
Grand Total	4,363,228	4,867,107	4,945,655	78,548	4,985,258	39,603

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	3,992,376	4,352,053	4,369,190	17,137	4,397,559	28,369
Human Services	370,853	515,054	576,465	61,411	587,699	11,234
Grand Total	4,363,228	4,867,107	4,945,655	78,548	4,985,258	39,603

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Department Budget Summary

Department: 0036 - Superior Court

Department Director: Andrew Somers

Financial Consultant: Debbi Mock

Mission Statement:

The mission of the Snohomish County Superior Court is to actively manage the business of the court so as to provide for fair, prompt, and efficient resolution of disputes; by assuring due process and individual justice in each case; and maintaining the independence and parity as an equal branch of government. Snohomish County Superior Court serves the public by adjudicating criminal and civil cases while also providing mandated services which enable citizen's ready access to justice. The Juvenile Court works with community youth who are involved with the criminal justice system, civil action and dependency cases. Through many avenues the staff provides a wide range of evidence based programs and accountability for the youth in the juvenile justice system.

Outcomes Generated:

The following factors have a direct impact on Superior Court's workload. Case filings are the primary catalysts which dictate the need for county general fund in order to process cases in a fair and timely manner. Growth in general, and specifically population growth, density, commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impacts case filings.

In Juvenile Court, major factors in determining workload and budget impacts include level of state funding, the average daily population in Detention, gender, number and classification of detention bookings, number of offender referrals and the number of cases filed.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	146.60	146.60	0.00	146.60	0.00
Grant Control	14.90	14.90	0.00	14.90	0.00
Human Services	8.00	8.00	0.00	8.00	0.00
Grand Total	169.50	169.50	0.00	169.50	0.00

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	242,500	242,500	0	242,500	0
Charges For Services	302,277	438,094	451,094	13,000	451,094	0
Fines And Forfeits	128	700	700	0	700	0
Intergovernmental Revenue	3,344,495	3,996,948	3,894,461	(102,487)	3,943,288	48,827
Miscellaneous Revenues	14,937	12,500	12,500	0	12,500	0
Operating Transfers In	129,370	176,511	187,210	10,699	187,210	0
Grand Total	3,791,207	4,867,253	4,788,465	(78,788)	4,837,292	48,827

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
FundBal,Nonexp,TransOut	129,370	176,511	187,210	10,699	187,210	0
Interfund Payments For Service	5,885,150	6,642,416	7,714,726	1,072,310	7,718,072	3,346
Personnel Benefits	5,480,140	5,901,595	5,985,841	84,246	6,028,172	42,331
Salaries and Wages	15,142,473	15,937,041	16,289,541	352,500	16,373,849	84,308
Services	3,502,964	4,780,776	4,461,992	(318,784)	4,452,066	(9,926)
Supplies	532,790	315,584	313,183	(2,401)	313,183	0
Grand Total	30,672,886	33,753,923	34,952,493	1,198,570	35,072,552	120,059

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	26,288,023	27,574,979	28,663,837	1,088,858	28,681,832	17,995
Grant Control	2,447,607	2,566,317	2,585,529	19,212	2,634,356	48,827
Human Services	1,832,922	3,101,251	3,191,751	90,500	3,244,988	53,237
Special Revenue	104,335	511,376	511,376	0	511,376	0
Grand Total	30,672,886	33,753,923	34,952,493	1,198,570	35,072,552	120,059

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Department Budget Summary

Department: 0037 - Clerk

Department Director: Heidi Percy
Financial Consultant: Stephen de Salome

Mission Statement:

The mission of the County Clerk is to maintain the Superior Court record and provide excellent service to citizens and the court by ensuring:

1. The integrity of and access to the Superior Court record;
2. Accountability of court funds; and
3. Prudent stewardship of public resources entrusted to us.

Outcomes Generated:

The core outcomes generated by the Clerk include maintaining Superior Court case records in perpetuity and providing court records and information that is secure, accurate, timely, and accessible.

Court Funds

The Clerk is the financial officer for Superior Court. This mandated duty includes collecting, managing, and disbursing fees, fines, restitution, and trust funds. Annually, the Clerk accounts for and administers more than \$31 million including more than \$24 million in court registry funds. Program 232 (Judicial Accounting / Judgments) narrative provides detailed information regarding this division's activities.

Court Records and Access to Justice

The Clerk is statutorily required to ensure court records and exhibits are accessible to the public. As "keeper of the court record", the Clerk's statutory responsibilities include accepting and processing all Superior Court new case filings and subsequent pleadings filed both in electronic and paper form. These filings include more than 20,000 new cases filed annually and over 430,000 court documents filed and processed annually which requires accurate and timely entry of information into the state's case and document management system (Odyssey). Program 233 (Case Management) and Program 237 (Juvenile) narratives provide detailed information regarding these mandated duties.

Customer Services

The Clerk assists agencies and citizens of Snohomish County who seek information on court processes and access to the court record. This encompasses in-person services, telephone contacts, and electronic requests for information and services;

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additional mandated services include issuing writs, subpoenas, warrants, certified copies, and other duties. Further, the Clerk provides procedural assistance to self-represented litigants on family law and guardianship processes; as well as instructional information/resources to those seeking domestic violence, harassment, extreme risk, stalking, sexual assault, and vulnerable adult protection orders. Program 236 (Customer Services) narrative provides detailed information regarding these duties.

Judgments

The Clerk is statutorily required to enter and keep a public record of all judgments. This includes the original judgment, amendments and any subsequent partial- or full-satisfactions. Judgments are the official decision rendered by the court and details the award of money or property. Judgments are an integral part of the escrow process in real estate transactions and serve as the basis for subsequent court proceedings, such as foreclosures or garnishments. Program 232 (Judicial Accounting/Judgments) narrative provides detailed information regarding these mandated duties.

Courtroom Support and Jury Management

The Clerk is responsible for attending and creating an independent record of all hearings and trials in Superior and Juvenile court. This encompasses creating contemporaneous minutes and exhibit indexes, marking, and maintaining control of exhibits, receiving jury verdicts, and jury management for the Superior and District Courts. Program 235 (Courtroom Operations) narrative provides detailed information regarding these mandated duties.

Administrative Services

The Administration Division manages and supports all divisions of the Clerk’s Office by providing policy, planning, managerial and administrative support, and budgetary direction. Additionally, this division responds to time-sensitive requests from Snohomish County and Superior Court Administration, the Washington State Administrative Office of the Courts (AOC), and the Law and Justice Community as a whole. Day-to-day operations in Administration ensure that critical functions are achieved while minimizing the impacts on operational staff. Program 231 (Administration) narrative provides detailed information regarding these mandated duties.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
General Fund	79.86	74.73	(5.13)	74.73	0.00
Human Services	5.60	5.60	0.00	5.60	0.00
Grand Total	85.46	80.33	(5.13)	80.33	0.00

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Charges For Services	1,747,285	2,023,550	2,023,550	0	2,023,550	0
Fines And Forfeits	193,437	206,534	206,534	0	206,534	0
Intergovernmental Revenue	1,159,883	1,134,186	1,134,186	0	1,134,186	0
Miscellaneous Revenues	80,744	72,996	72,996	0	72,996	0
Grand Total	3,181,349	3,437,266	3,437,266	0	3,437,266	0

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Interfund Payments For Service	1,541,288	1,701,421	1,776,238	74,817	1,766,325	(9,913)
Personnel Benefits	2,191,116	2,533,529	2,613,397	79,868	2,634,727	21,330
Salaries and Wages	5,173,418	5,764,195	5,928,709	164,514	6,027,802	99,093
Services	474,316	361,654	190,591	(171,063)	190,591	0
Supplies	190,964	70,648	70,648	0	70,648	0
Grand Total	9,571,101	10,431,447	10,579,583	148,136	10,690,093	110,510

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
General Fund	8,952,322	9,750,902	9,839,133	88,231	9,923,475	84,342
Human Services	618,779	680,545	740,450	59,905	766,618	26,168
Grand Total	9,571,101	10,431,447	10,579,583	148,136	10,690,093	110,510

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Department Budget Summary

Department: 0038 - Sheriff's Corrections Bureau

Department Director: Susanna Johnson

Financial Consultant: Jim Woodard

Mission Statement:

The Mission of the Snohomish County Sheriff's Office is to provide safe communities through dedicated and professional services.

It is our promise that Snohomish County will have a Sheriff's Office that is community-minded, progressive and professional.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

INTEGRITY

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

DIGNITY

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

COMMITMENT

We are dedicated to the Office's Mission and Vision, to the development and support of employees and to the highest standards of professional conduct.

PRIDE

As members of this Office we are honored to serve and protect our community.

Outcomes Generated:

Our proposed budget funds the service delivery level outlined in our strategic plan. We have prioritized and believe we can attain desired outcomes:

Invest in professional development for our employees through:

- Enhancements to and implementation of safety initiatives

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- Maintain accreditation certification
- Improved internal communication and support
- Leadership development and mentoring program

Provide opportunity for community engagement through:

- Expanding our marketing platform
- Development of sustainable community-focused programs
- Continued focus on delivery of professional service

Implement efficiency measures through technology and innovation:

- Search out opportunity for software and related workflow improvements
- Robust research and planning for next-generation hardware evolution

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Corrections Commissary	3.25	3.25	0.00	3.25	0.00
General Fund	335.25	335.25	0.00	335.25	0.00
Human Services	11.50	11.50	0.00	11.50	0.00
Grand Total	350.00	350.00	0.00	350.00	0.00

Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	(2,270)	0	2,270	0	0
Charges For Services	14,258,478	14,850,114	15,252,114	402,000	15,264,174	12,060
Intergovernmental Revenue	216,837	150,000	150,000	0	150,000	0
Miscellaneous Revenues	101,417	500,887	500,887	0	500,887	0
Grand Total	14,576,732	15,498,731	15,903,001	404,270	15,915,061	12,060

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Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	0	0	50,000	50,000	50,000	0
Interfund Payments For Service	14,345,753	14,100,089	14,410,796	310,707	14,407,972	(2,824)
Personnel Benefits	12,665,664	13,093,996	14,062,073	968,077	14,314,102	252,029
Salaries and Wages	34,570,610	31,557,887	34,650,792	3,092,905	34,847,542	196,750
Services	7,436,772	5,646,648	4,492,053	(1,154,595)	4,485,735	(6,318)
Supplies	925,474	795,532	795,532	0	795,532	0
Grand Total	69,944,272	65,194,152	68,461,246	3,267,094	68,900,883	439,637

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Corrections Commissary	791,998	1,353,481	1,355,751	2,270	1,355,751	0
General Fund	66,651,484	61,266,784	64,486,217	3,219,433	64,915,138	428,921
Human Services	2,500,789	2,573,887	2,619,278	45,391	2,629,994	10,716
Grand Total	69,944,272	65,194,152	68,461,246	3,267,094	68,900,883	439,637

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Department Budget Summary

Department: 0039 - Dept Emergency Management

Department Director: Lucia Schmit
Financial Consultant: Vanessa de Salome

Mission Statement:

Be leaders and integral partners in all five phases of emergency management (prevention, mitigation, preparedness, response, and recovery); and support efficient, reliable, and integrated 911 service to enhance the resilience of Snohomish County.

Outcomes Generated:

- A comprehensive emergency management plan (CEMP) that enhances the county's ability to respond to disasters by coordinating departments', partners', and jurisdictions' efforts.
- Coordinated pre-disaster mitigation and preparedness/outreach efforts that reduce risk to life and property and educate the whole community about how to prepare for hazards, respectively.
- Coordinated post-disaster recovery efforts that leverage partnerships and resources to ensure the timely return to a "new normal" following a disaster.
- Maintenance of an emergency operations center (EOC) that, when activated, provides County leadership with situational awareness and acquires and allocates necessary resources to support emergency responders.
- Delivery of training and exercises that promotes improved capabilities in all facets of emergency management and tests/validates the plans and procedures of DEM and its partners.
- Interoperable communications that allow us to communicate with local, state, and federal emergency management agencies.

Staffing Resources:

	2024	2025	Δ Over 2024	2026	Δ Over 2025
Emerg Svcs Communication Sys	3.75	3.75	0.00	3.75	0.00
General Fund	8.12	9.12	1.00	10.12	1.00
Grant Control	7.13	7.13	0.00	6.13	(1.00)
Human Services	2.00	2.00	0.00	2.00	0.00
Special Revenue	1.00	1.00	0.00	1.00	0.00
Grand Total	22.00	23.00	1.00	23.00	0.00

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Financial Revenues (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Beginning Fund Balance	0	639,545	1,310,798	671,253	300,368	(1,010,430)
Intergovernmental Revenue	2,029,330	9,996,356	11,496,716	1,500,360	11,500,418	3,702
Miscellaneous Revenues	680,911	1,532,808	1,975,514	442,706	2,007,218	31,704
Operating Transfers In	70,000	95,000	95,000	0	95,000	0
Taxes	8,648,774	8,455,256	8,610,331	155,075	8,757,484	147,153
Grand Total	11,429,015	20,718,965	23,488,359	2,769,394	22,660,488	(827,871)

Financial Expenditures (Class):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Capital Outlays	19,671	300,000	0	(300,000)	0	0
FundBal,Nonexp,TransOut	30,000	525,000	25,000	(500,000)	25,000	0
Interfund Payments For Service	566,761	1,087,000	1,337,611	250,611	1,314,643	(22,968)
Personnel Benefits	735,934	806,249	863,011	56,762	863,741	730
Salaries and Wages	2,011,058	2,202,475	2,450,371	247,896	2,518,785	68,414
Services	16,934,810	17,274,318	20,342,759	3,068,441	19,596,611	(746,148)
Supplies	92,957	114,075	135,575	21,500	32,575	(103,000)
Grand Total	20,391,191	22,309,117	25,154,327	2,845,210	24,351,355	(802,972)

Financial Expenditures (Fund):

	2023 Actual	2024 Budget	2025 Budget	Δ Over 2024	2026 Budget	Δ Over 2025
Emerg Svcs Communication Sys	16,848,984	8,725,301	10,043,711	1,318,410	9,180,779	(862,932)
General Fund	1,499,354	1,798,265	1,947,943	149,678	2,000,841	52,898
Grant Control	1,688,684	9,527,781	11,029,621	1,501,840	11,031,253	1,632
Human Services	215,577	284,962	333,577	48,615	345,225	11,648
Special Revenue	138,592	1,972,808	1,799,475	(173,333)	1,793,257	(6,218)
Grand Total	20,391,191	22,309,117	25,154,327	2,845,210	24,351,355	(802,972)





Snohomish County

2025 – 2030 Capital Improvement Program

Executive Recommended
September 04, 2024

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Preface

The 2025 – 2030 Capital Improvement Program (CIP) is a component of the 2015 Capital Facilities Plan. This Snohomish County Executive’s Recommended CIP was forwarded to the Council for their adoption on September 04, 2024, in conjunction with the Executive’s 2025 – 2026 Biennial Recommended Budget.

The Plan was submitted to the Snohomish County Planning Commission for their review in a public hearing on August 27, 2024.

Chapter I: Introduction and Background

Snohomish County adopts a six-year Capital Improvement Program (CIP) as part of the budget process. While the CIP is a component of the Capital Facilities and Utilities Element of the Comprehensive Plan, it is a physically separate document that fulfills two separate, but related, responsibilities of the County under state and local law:

1. The Snohomish County Charter requires adoption of a CIP for all county facilities as a part of the budget process. This six-year capital plan includes 2025 and 2026 budget elements as the first biennium of the CIP and projected elements for the years that follow.
2. In addition, the state Growth Management Act (GMA) requires adoption of a six-year financing program “that will finance . . . capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.” RCW 36.70A.070(3)(d).

Pursuant to [Snohomish County Code \(SCC\) 4.26.024](#), the County combines the CIP required by the charter and the six-year financing program required by the GMA into one document.

The CIP document fulfills the County’s financial planning responsibilities under two separate mandates. It includes discussion and analysis of public facilities necessary to support development under the Growth Management Act (GMA facilities), as well as other public facilities and services that are provided by the County but are not “necessary to support development” (non-GMA facilities). The CIP distinguishes between GMA and non-GMA facilities, as does the 2024 update to the comprehensive plan, because the GMA requires additional analysis to determine whether funding meets existing needs in those services that are necessary for development.

The CIP includes a six-year capital construction and investment program for specific projects. It also includes purchases for public facilities and services owned by the County. The CIP specifies revenues that will finance such capital facilities within projected funding capacities. Part of the function of the CIP is to clearly identify sources of public money for such purposes. The CIP incorporates by reference the annual Transportation Improvement Program (TIP) and its supporting documents for the surface transportation capital construction program. The CIP also includes a determination, for GMA facilities, consistent with [RCW 36.70A.070\(3\)\(e\)](#) and [RCW 36.70A.020\(12\)](#)(Goal 12), as to whether probable funding and other measures fall short of meeting existing needs as determined by the adopted minimum level of service standards. If funding and other measures are found to be insufficient to ensure that new development will be served by adequate facilities, the GMA requires the County to take action to ensure that existing identified needs are met. This process is known as “Goal 12 Reassessment” and is discussed in Chapter V.

The 2025-2030 CIP divides the County’s capital projects into three broad categories: 1) General Governmental; 2) Transportation; and 3) Proprietary. General Governmental activities are primarily tax and user fee supported and are organized by facility type. Several departments are represented in the general governmental category, including Conservation & Natural Resources/Parks and Recreation, Information Technology, and Facilities Management.

The GMA calls for transportation to be examined as part of the Transportation Element of the comprehensive plan. The Transportation Element is implemented by the separately adopted 2025-2030 Transportation Improvement Program (TIP). The TIP should be referred to for any details regarding the location and timing for specific transportation projects. Summary information for transportation projects is also included in this document solely for coordination with other capital facility programming to facilitate a comprehensive look at the County’s capital financing needs.

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Proprietary activities rely primarily on fees generated from the sale of goods and services for their operations. The proprietary category includes Conservation & Natural Resources/Surface Water, Solid Waste and Airport.

The process for developing the County’s CIP is integrated with the budget development process. During the budget preparation process, departments submit their requests for capital dollars, including major capital facility project requests. This information is transmitted to the County Finance Department, which updates the database and works with departments to refine figures and develop improved maintenance and operation costs. The County Executive then develops a recommended CIP for presentation to the Council as part of the biennial budget. Starting in 2025, the County will be transitioning from an annual to biennial budget process.

Chapter II: Financing Strategies

Capital funding for general government, transportation, and proprietary projects emanates primarily from operating revenues, grants, local improvement districts, latecomer fees, and mitigation fees. General governmental, transportation, and proprietary operations all use such debt financing strategies as bonding and leasing to help fund improvements. At this point the similarities between general governmental and proprietary capital projects end.

In Washington State it is generally easier to fund proprietary capital improvements than general governmental improvements. Should a council decide that it is in the municipalities' best interest to carry out a proprietary improvement; it may unilaterally elect to increase charges for commodities like surface water, solid waste tipping fees, or airport leases.

In the general governmental area however, Washington state law limits: 1) The sources municipalities can use to raise funds for capital improvements; 2) The tax rates that can be charged to raise funds for capital improvements; and 3) The amount of general obligation debt (capacity) that can be issued to raise funds for capital improvements. Another complicating factor in general governmental capital funding is reliance on voter approved bond issues. This creates uncertainty regarding if, and when, certain improvements will take place.

After reviewing the extensive list of capital requests submitted by departments, and comparing them with anticipated revenues, it is apparent that financing capital needs will be challenging in future years. In response, the 2025-2030 CIP adopts the following general strategies.

General Strategies

Looking across all department lines, the program calls for:

1. Non-“brick & mortar” solutions be utilized wherever possible;
2. Similar departmental capital needs be combined wherever possible for efficiencies and cost savings;
3. Stretch Real Estate Excise Tax (REET) dollars by issuing intermediate term bonds;
4. Existing resources be fully utilized prior to the purchase, or construction of new facilities;
5. Revenue generating activities move to funding capital improvements from receipts, rather than relying on REET or General Fund revenues.

Snohomish County's six-year capital financing plan utilizes Real Estate Excise Taxes (REET), voter approved issues, General Fund, special revenue funds, enterprise funds, internal service funds, and other RCW allowed sources.

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Voted Issues

Voter approved issues add a level of uncertainty to funding capital projects. If the voters vote no, the revenue required to fund the project would not be available. The 2025-2030 CIP proposes no voter-approved issues. For information purposes, Table 1 indicates possible election dates and the date Council approved and Executive signed ordinances are due to the County Auditor during the period 2025-2030 that would be critical if the County sought to put voter approved issues on the ballot.

Table 1. Future Election Dates and Related Milestones

Action	2025	2026	2027	2028	2029	2030
February Election:						
Ordinance to the Auditor	13-Dec-2024	12-Dec-2025	11-Dec-2026	10-Dec-2027	15-Dec-2028	14-Dec-2029
Election Date	11-Feb-2025	10-Feb-2026	9-Feb-2027	8-Feb-2028	13-Feb-2029	12-Feb-2030
April Election:						
Ordinance to the Auditor	21-Feb-2025	27-Feb-2026	26-Feb-2027	25-Feb-2028	23-Feb-2029	22-Feb-2030
Election Date	22-Apr-2025	28-Apr-2026	27-Apr-2027	25-Apr-2028	24-Apr-2029	23-Apr-2030
August Election:						
Ordinance to the Auditor	9-May-2025	8-May-2026	14-May-2027	12-May-2028	11-May-2029	10-May-2030
Election Date	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028	7-Aug-2029	6-Aug-2030
November Election:						
Ordinance to the Auditor	5-Aug-2025	4-Aug-2026	3-Aug-2027	1-Aug-2028	7-Aug-2029	6-Aug-2030
Election Date	4-Nov-2025	3-Nov-2026	2-Nov-2027	7-Nov-2028	6-Nov-2029	5-Nov-2030

Financing Method

Below is a description of the various revenue sources used to fund the Capital Improvement Program. The County Council must appropriate all revenue sources before they are used on a capital project.

Table 2: Description of Revenue Sources

Method of Funding	Description
REET I & II	Real Estate Excise Taxes (REET) are taxes applied to sale of real estate. In unincorporated areas, the County collects an amount equal to 0.5% of the transaction. The proceeds are divided equally between REET I and REET II. REET I may be used for planning, acquisition, construction, repair or improvement of roads, surface water, parks, law enforcement, fire protection, or County administration projects. REET II may be used for planning, acquisition, construction, repair or improvement of roads, surface water, or parks projects. Projects must be included in the Capital Improvement Program to qualify. (See Exhibit 4).
General Fund	General Fund appropriations are funds appropriated by the County Council from the County's General Fund. General Fund revenue supports general government services including most law and justice services. Sources of general fund revenue include property taxes, sales tax, fines, fees, and charges for services and investment earnings.
Special Revenue Funds	Special Revenue Funds, like the General Fund, derive revenue from taxes, charges for services, and other general governmental sources such as state shared revenues. Unlike the General Fund, Special Revenue Fund expenditures are limited by statute or ordinance to specific purposes. The Road Fund, Brightwater Mitigation Fund, and Planning's Community Development Fund are examples of Special Revenue Funds.

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Method of Funding <i>(continued from prior page)</i>	Description
Debt Proceeds	In many instances, the County funds a major capital improvement with short term or long-term debt. An example in this CIP is the Campus Redevelopment Infrastructure (CRI). The County will identify a stream of revenue within its budget for paying debt service. Sources of this stream of revenue include the other fund elements referenced within this exhibit. In the instance of the Campus Redevelopment Initiative, the County is funding debt service through appropriations from REET I and the General Fund.
Proprietary Funds	Proprietary Funds include the following funds: Solid Waste, Airport, Surface Water Management. Each of these proprietary funds has a dedicated source of revenue that may be appropriated by the County Council for capital projects. Sources of proprietary funds include fees, taxes, grants, local improvement district charges, impact fees, investment earnings, and charges for services rendered.
Councilmanic Bond Funds	Councilmanic Bond Funds are proceeds of debt authorized under the authority of the County Council. While limits exist for Councilmanic and Voted Bond funds, the County's level of related bond debt is well below limits in both categories.
Voted Bond Funds	Voted Bond Funds are the proceeds of debt authorized through a public election.
Mitigation Fees	Mitigations Fees are fees charged to new construction projects within the County. The proceeds are used in Roads and Parks Special Revenue Funds to pay for construction and land purchases that respond to impacts from growth within the County.
Other Funds	This designation of funding for CIP projects includes specific funds that are not specifically identified in the CIP because of their size. Revenues from these funds must meet the same tests as other fund sources for revenue adequacy.
Prior Year Appropriations	When capital construction fund amounts are set aside from prior year appropriations, they are being reserved for projects referenced within the CIP. However, since the projects are not complete and portions or all of the related expenditures have not yet been made, the projects still are included in the CIP. The amounts are shown as funding sources in the year that they will be expended.

Revenue Estimates

Many sources of government revenue are fairly predictable (e.g., property tax). However, some revenue sources (e.g., federal and state grants) are difficult to predict on a case-by-case basis but can be reasonably predicted in the aggregate. Future year revenues are predicted based upon known commitments and historical trends adjusted for specific economic or other relevant information. The qualitative objective in projecting future revenues available to fund CIP projects is to estimate a reasonable and probable level of future funding.

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Chapter III: 2025-2030 CIP Project Summary

This section presents a summary of capital projects contained in the 2025-2030 Capital Improvement Program. It provides several facets of information presented by departments.

Capital Definition

The following rules were used in identifying projects other than real property purchase or improvements that are included in the CIP:

1. Individual pieces (and replacement) of equipment with costs of less than \$50,000 are not included;
2. Large automated systems are regarded as single pieces of equipment;
3. Repair or maintenance expenditures are not included unless an expenditure significantly enhances the value of the property;
4. REET expenditures are included;
5. Where possible, like projects from one department are aggregated into a single CIP project.

Capital projects can be classified in the following categories:

Table 3: Classification of Departmental Projects by Category

Category	Department/Program	Sub-Category
General Governmental	Facilities Management Information Services Technology Plan Equipment Rental & Replacement	General Services
	Conservation & Natural Resources	Parks and Recreation
	Corrections Sheriff 800-Megahertz Project	Law Enforcement
	Non-Departmental	REET Debt Service
Transportation	Public Works Roads	Ground Transportation
Proprietary	Conservation & Natural Resources	Surface Water
	Public Works Solid Waste	Solid Waste
	Airport	Airport Investments

On the following pages, five exhibits present various fiscal summaries of the 2025-2030 Capital Improvement Program. Exhibit 1 summarizes improvements by category and type. Exhibit 2 summarizes all projects by revenue source. Exhibit 3 compares multiple years’ investment in infrastructure. Exhibit 4 lists REET funded projects and is also sorted by the department requesting funding for the project. Exhibit 5 includes projects by County department.

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended

Exhibit 1: Capital Expenditures by Category & Type

Category	2025	2026	2027	2028	2029	2030	Total
General Governmental							
General Government - Facilities	\$ 3,095,489	\$ 2,550,000	\$ 3,050,000	\$ 3,250,000	\$ 2,750,000	\$ 3,150,000	\$ 17,845,489
General Government - Equipment	8,172,877	8,455,473	225,000	-	-	-	16,853,350
Technology Plan	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765	57,233,328
Parks and Recreation - Land and Facilities	90,086,298	29,082,420	15,758,755	9,760,334	12,982,320	10,379,027	168,049,154
REET Debt Service & Reserves	11,352,229	12,959,653	8,979,415	8,746,115	8,502,500	8,288,300	58,828,212
Transportation							
Transportation - Facilities	76,462,000	43,420,000	49,635,000	38,320,000	31,813,000	16,052,000	255,702,000
Proprietary							
Surface Water - Facilities	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693	145,284,916
Solid Waste - Facilities	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000	129,635,000
Airport - Facilities	28,136,286	46,995,378	17,144,938	29,070,819	7,332,935	30,331,111	159,011,467
Total Expenditures	\$ 267,125,143	\$ 195,541,390	\$ 141,496,689	\$ 133,372,370	\$ 101,782,428	\$ 169,124,896	\$ 1,008,442,916

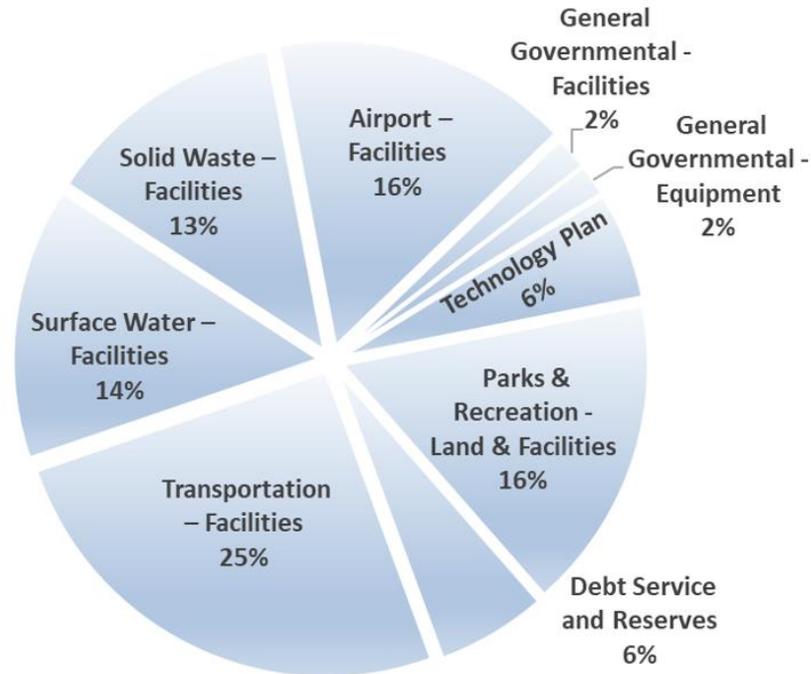
Exhibit 2: Capital Expenditures by Revenue Source

Revenue Source	2025	2026	2027	2028	2029	2030	Total
Airport Funds	\$ 14,736,286	\$ 14,791,728	\$ 7,375,143	\$ 6,270,819	\$ 4,632,935	\$ 7,831,111	\$ 55,638,022
Bond Proceeds-Other	45,850,000	12,000,000	-	-	-	-	57,850,000
Conservation Tax Fund	1,800,000	1,800,000	-	-	-	-	3,600,000
County Road	3,991,099	7,296,028	5,670,000	4,590,000	6,376,000	3,639,000	31,562,127
ER&R Funds	7,708,225	8,455,473	-	-	-	-	16,163,698
FAA Grants	13,400,000	22,203,650	9,769,795	22,800,000	2,700,000	22,500,000	93,373,445
Facilities Rates	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	10,800,000
Fund Balance	464,652	-	-	-	-	-	464,652
General Fund	750,000	750,000	-	-	-	-	1,500,000
Interfund DIS Rates	9,394,816	8,414,318	6,383,938	7,094,455	3,858,824	4,051,765	39,198,116
Other Funds	4,186,919	2,747,330	12,684,465	13,044,667	6,647,500	12,282,000	51,592,881
Other Grants	32,321,617	35,070,469	5,775,000	275,000	2,875,000	275,000	76,592,086
Parks Mitigation	1,534,367	-	1,450,000	1,450,000	1,450,000	1,450,000	7,334,367
Plats	65,000	65,000	65,000	65,000	65,000	65,000	390,000
Prior Year Funds	64,768,401	9,902,635	2,465,000	905,000	905,000	905,000	79,851,036
PWTF	890,000	4,050,000	-	3,000,000	-	-	7,940,000
REET I	10,455,229	11,959,653	7,979,415	7,746,115	7,502,500	7,288,300	52,931,212
REET II	11,219,600	11,362,455	12,178,755	11,855,334	11,977,320	12,374,027	70,967,491
Sales & Use Tax	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Solid Waste	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000	129,635,000
SWM Funds	12,755,432	8,088,151	11,178,178	10,660,980	10,370,349	10,290,693	63,343,783
Transportation Grant	19,413,000	24,816,000	39,226,000	20,392,000	16,075,000	3,931,000	123,853,000
Transportation Mitigation	4,424,000	3,377,000	2,499,000	8,098,000	7,122,000	6,242,000	31,762,000
Total Revenue	\$ 267,125,143	\$ 195,541,390	\$ 141,496,689	\$ 133,372,370	\$ 101,782,428	\$ 169,124,896	\$ 1,008,442,916

**Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended**

Exhibit 3: Historical Multi-Year Category Distributions

Category	2021-2026 CIP	2022-2027 CIP	2023-2028 CIP	2024-2029 CIP	2025-2030 CIP
General Governmental					
General Governmental - Facilities	\$ 104,901,907	\$ 22,850,000	\$ 48,760,739	\$ 13,800,000	\$ 17,845,489
General Governmental - Equipment	24,429,456	22,796,849	22,868,758	32,423,374	16,853,350
Technology Plan	10,441,744	11,245,058	12,682,000	38,955,734	57,233,328
Parks & Recreation - Land & Facilities	121,329,339	143,502,040	162,672,849	159,423,028	168,049,154
Debt Service and Reserves	59,379,931	61,856,051	51,927,548	53,458,698	58,828,212
Transportation					
Transportation – Facilities	256,025,000	275,941,000	305,302,000	283,576,000	255,702,000
Proprietary					
Surface Water – Facilities	80,429,669	108,345,061	114,230,526	132,624,853	145,284,916
Solid Waste – Facilities	10,420,000	22,339,000	91,385,000	109,325,000	129,635,000
Airport – Facilities	94,083,653	99,002,950	114,955,626	140,810,144	159,011,467
Total	\$ 761,440,699	\$ 767,878,009	\$ 924,785,046	\$ 964,396,831	\$ 1,008,442,916



2025 - 2030 Capital Improvement Funds

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended

Exhibit 4: Real Estate Tax Project List

Below are all projects or debt service funded by Real Estate Excise Tax (REET) that are included in this CIP.

REET I Program/Project	2025	2026	2027	2028	2029	2030	Total
Debt P380, 2012A Bond - CRI	\$ 235,800	\$ 232,400	\$ 228,800	\$ -	\$ -	\$ -	\$ 697,000
Debt P429, 2015 Bond, '05A CRI, gun range	529,783	524,665	420,000	420,000	420,000	420,000	2,734,448
Debt P429, 2015 Bond, '06 gun range, impound lot	131,232	131,347	-	-	-	-	262,579
Debt P439, 2019 Bond - Courthouse Phase 2, shelter	1,933,616	1,930,366	1,221,615	1,221,615	982,750	763,800	8,053,762
Debt P449, 2020A Bond- CRI	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000	11,274,597
Debt P459, 2021A Bond - CRI	776,250	2,263,000	2,269,000	2,264,500	2,259,750	2,264,500	12,097,000
Debt P469, 2021B Bond - Courthouse 2013 Refi	4,075,438	4,233,388	2,350,000	2,350,000	2,350,000	2,350,000	17,708,826
Facilities Capital Projects	103,000	-	-	-	-	-	103,000
Total REET I	\$ 10,455,229	\$ 11,959,653	\$ 7,979,415	\$ 7,746,115	\$ 7,502,500	\$ 7,288,300	\$ 52,931,212

REET II Program/Project	2025	2026	2027	2028	2029	2030	Total
Exec Rec - Set aside reserve for future REET2	\$ -	\$ -	\$ 1,250,000	\$ 1,450,000	\$ 950,000	\$ 1,350,000	\$ 5,000,000
Road Fund 102 - Transportation Improvement Progra	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Parks Fund 309 - Community Parks	2,195,000	1,115,000	2,845,000	1,600,000	500,000	1,090,000	9,345,000
Parks Fund 309 - Open Space/Preserve Parks	-	-	530,000	-	-	400,000	930,000
Parks Fund 309 - Regional Parks	1,122,898	1,825,400	400,000	1,775,000	2,625,000	1,500,000	9,248,298
Parks Fund 309 - Special Use Parks	660,000	1,010,000	650,000	300,000	600,000	600,000	3,820,000
Parks Fund 309 - Trails	972,000	1,037,221	311,248	420,262	880,279	891,690	4,512,700
Parks Fund 309 - Support	3,169,702	3,274,834	3,192,507	3,310,072	3,422,041	3,542,337	19,911,493
SWM Fund 415 - Capital Improvement Program	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000
Debt P459, 2021A Bond - CRI	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total REET II	\$ 11,219,600	\$ 11,362,455	\$12,178,755	\$11,855,334	\$11,977,320	\$12,374,027	\$ 70,967,491

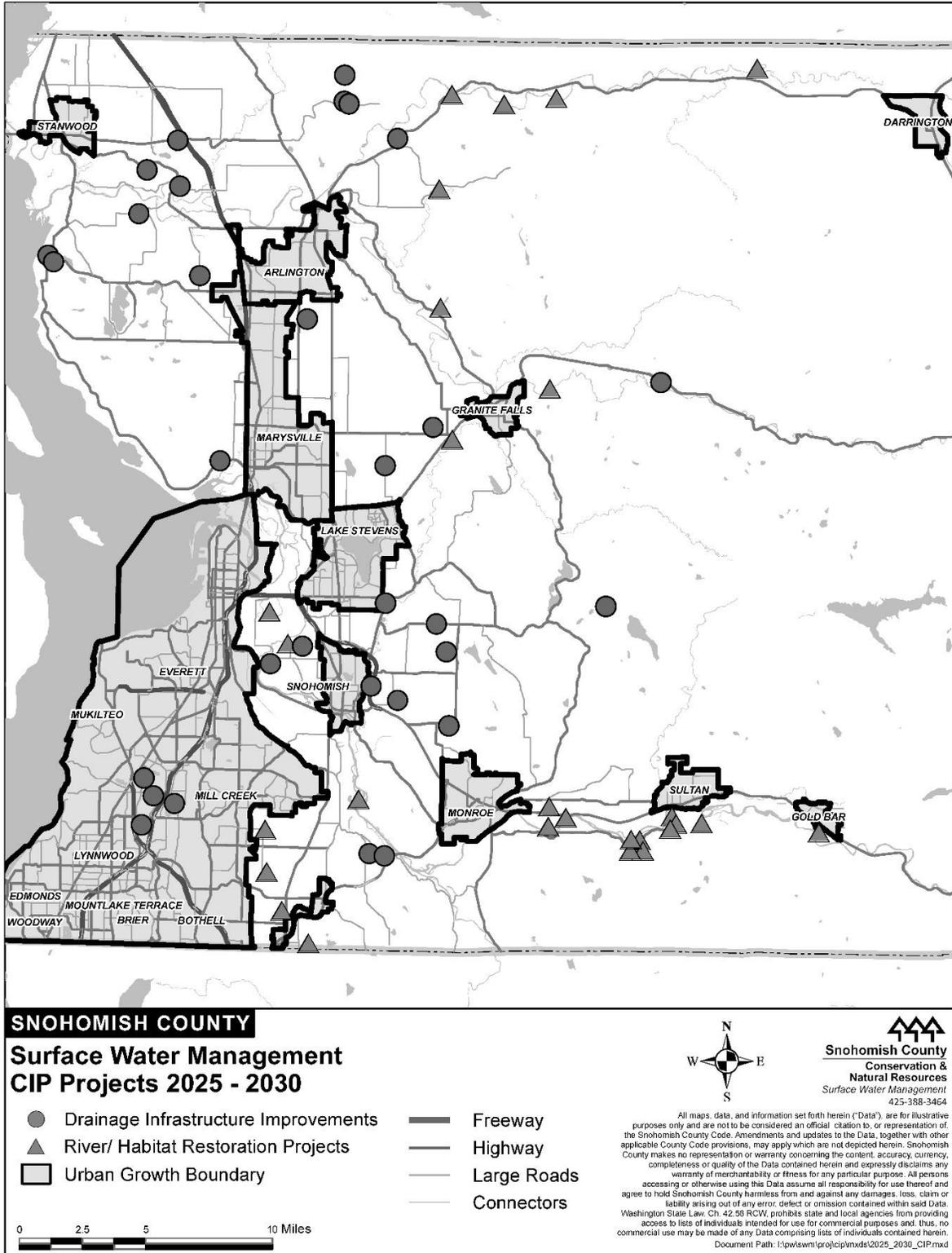
Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended

Exhibit 5: Departmental Capital Improvement Program List

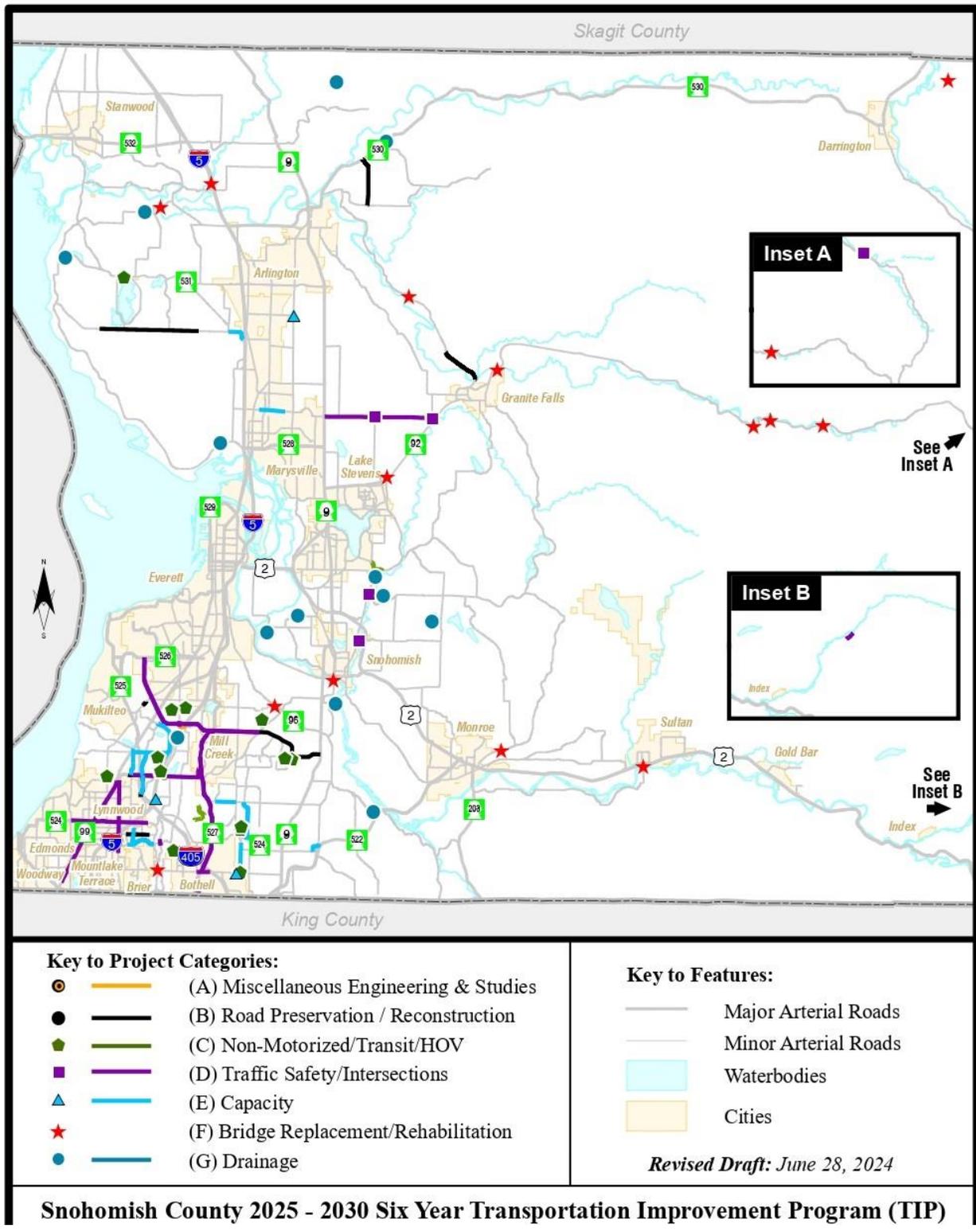
The exhibit below provides a list of all projects that are included in this CIP.

Department / Project	2025	2026	2027	2028	2029	2030	Total
Public Works							
Arlington Operations Center	\$ 42,850,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 43,850,000
Road Capital Construction	31,624,000	39,045,000	49,635,000	38,320,000	31,813,000	16,052,000	206,489,000
Solid Waste Construction Projects	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000	129,635,000
Transportation - Facilities	1,988,000	3,375,000	-	-	-	-	5,363,000
Subtotal Public Works	\$ 81,308,500	\$ 49,661,500	\$ 64,282,000	\$ 51,295,000	\$ 48,888,000	\$ 89,902,000	\$ 385,337,000
Dept Conservation & Natural Resources							
Community Parks	56,452,799	12,940,400	10,195,000	4,425,000	6,325,000	3,890,000	94,228,199
Other Park Resources	33,633,499	16,142,020	5,563,755	5,335,334	6,657,320	6,489,027	73,820,955
SWM Capital Improvement Plan	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693	145,284,916
Subtotal DCNR	\$ 116,548,138	\$ 60,346,664	\$ 39,721,398	\$ 33,565,981	\$ 30,100,169	\$ 33,051,720	\$ 313,334,070
Information Technology							
36 Month Technology Plan	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765	57,233,328
Subtotal Information Technology	\$ 18,511,624	\$ 14,572,722	\$ 8,093,938	\$ 7,444,455	\$ 4,208,824	\$ 4,401,765	\$ 57,233,328
Nondepartmental							
REET II Reserve	-	-	1,250,000	1,450,000	950,000	1,350,000	5,000,000
Subtotal Nondepartmental	\$ -	\$ -	\$ 1,250,000	\$ 1,450,000	\$ 950,000	\$ 1,350,000	\$ 5,000,000
Debt Service / Nondepartmental							
Bond Courthouse	1,933,616	1,930,366	1,221,615	1,221,615	982,750	763,800	8,053,762
Bond CRI Park Refi	235,800	232,400	228,800	-	-	-	697,000
Bond Park Refi	1,776,250	3,263,000	3,269,000	3,264,500	3,259,750	3,264,500	18,097,000
Bond Parks NIPS CRI Refi	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000	11,274,597
Bond Refi-Courthouse	4,075,438	4,233,388	2,350,000	2,350,000	2,350,000	2,350,000	17,708,826
Bond Refi-CRI, gun range	661,015	656,012	420,000	420,000	420,000	420,000	2,997,027
Subtotal Debt Service / Nondeptmntl	\$ 11,352,229	\$ 12,959,653	\$ 8,979,415	\$ 8,746,115	\$ 8,502,500	\$ 8,288,300	\$ 58,828,212
Facilities Management							
Fleet	8,291,759	8,455,473	-	-	-	-	16,747,232
Infrastructure	2,976,607	2,550,000	2,025,000	1,800,000	1,800,000	1,800,000	12,951,607
Subtotal Facilities Management	\$ 11,268,366	\$ 11,005,473	\$ 2,025,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 29,698,839
Airport							
Airport-Capital Programs	28,136,286	46,995,378	17,144,938	29,070,819	7,332,935	30,331,111	159,011,467
Subtotal Airport	\$ 28,136,286	\$ 46,995,378	\$ 17,144,938	\$ 29,070,819	\$ 7,332,935	\$ 30,331,111	\$ 159,011,467
Grand Total - All Projects	\$ 267,125,143	\$ 195,541,390	\$ 141,496,689	\$ 133,372,370	\$ 101,782,428	\$ 169,124,896	\$1,008,442,916

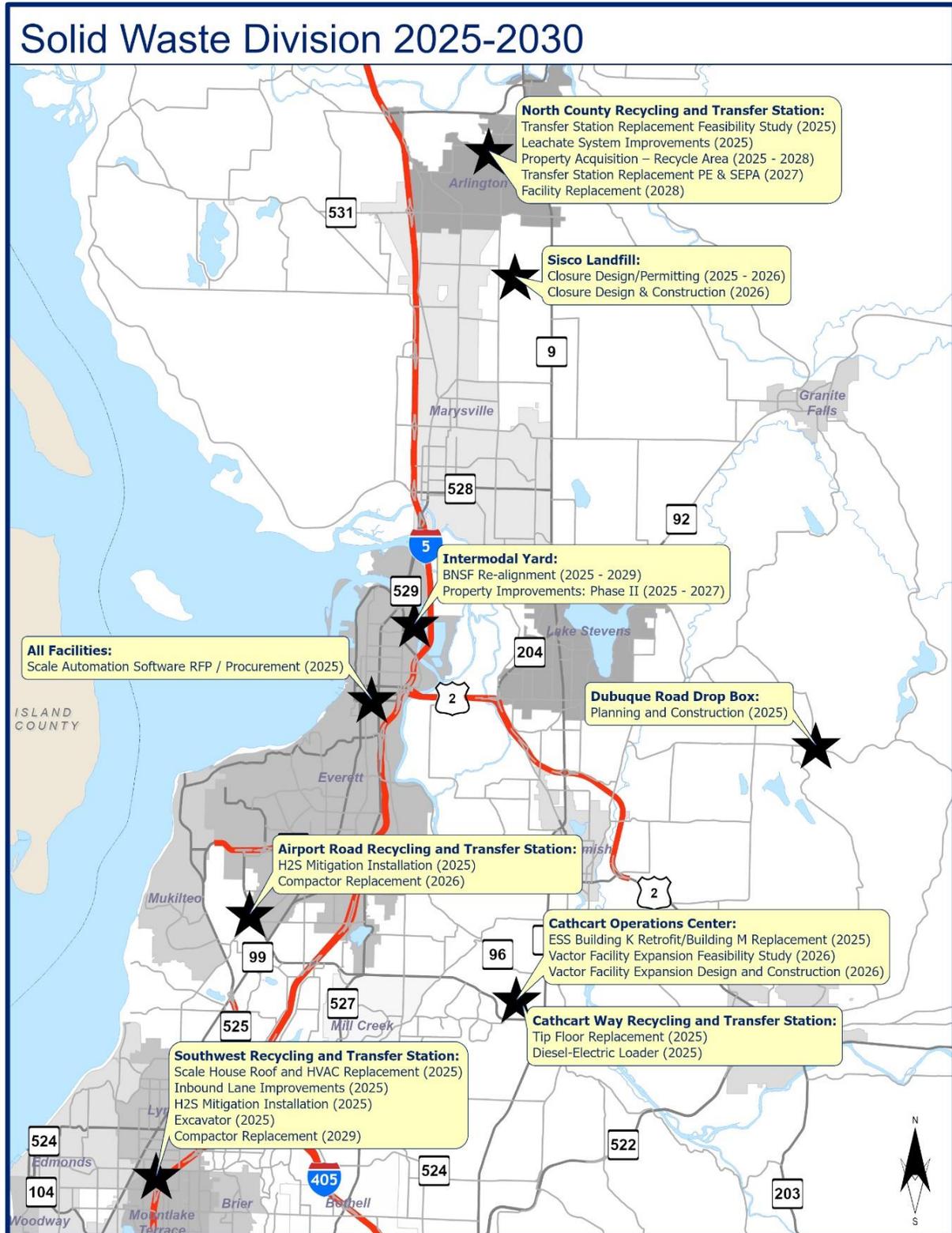
Map 2: Surface Water Management Projects (2025-2030)



Map 3: Surface Transportation Projects (2025-2030)

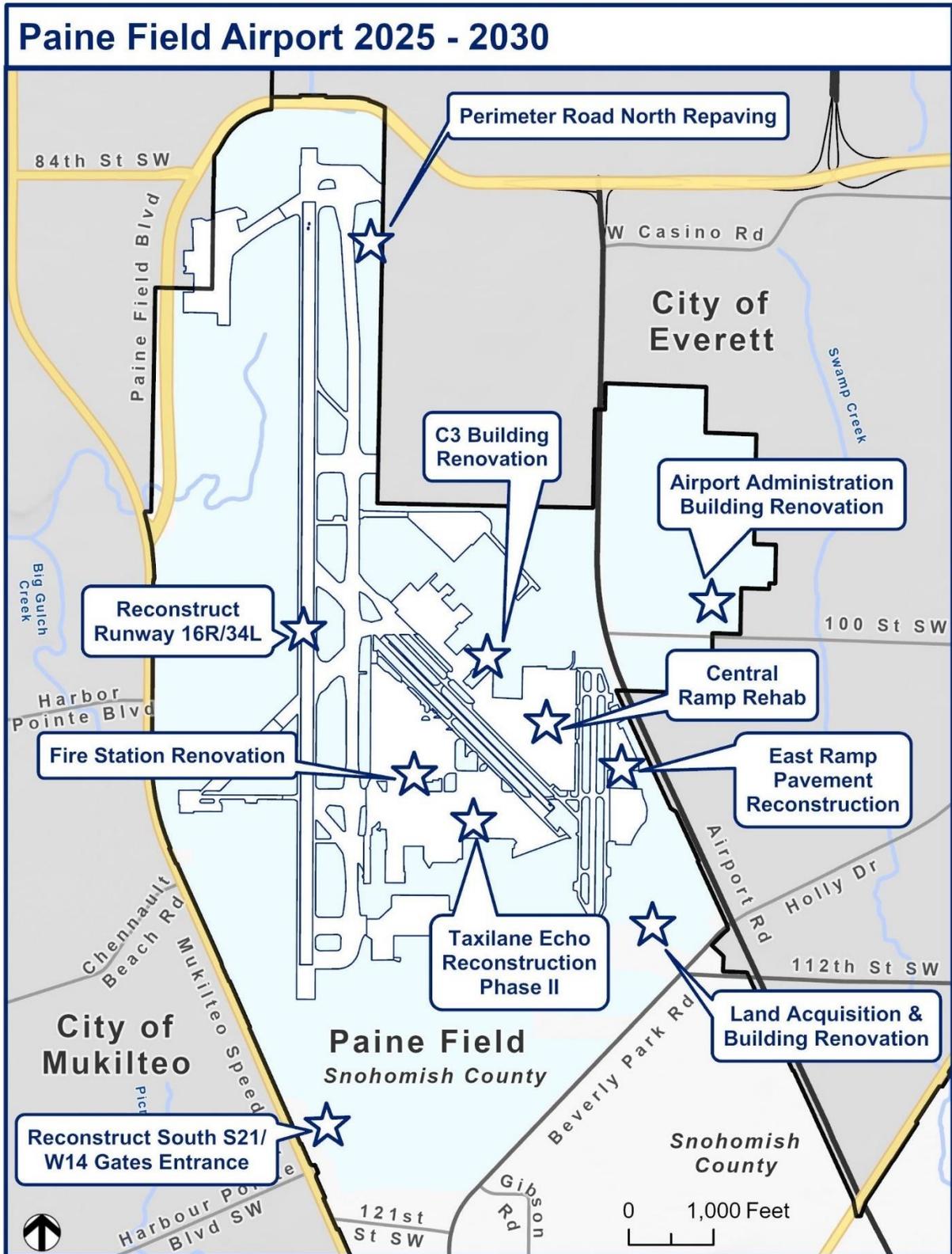


Map 4: Solid Waste Facilities Projects (2025-2030)



Map Path: I:\pw\swaste\Projects\CIP Projects 2025-2030\CIP Projects 2025-2030.aprx 6/12/2024

Map 5: Airport Facilities (Paine Field) Projects (2025-2030)



Source:W:\p\p\carto\CIP\2025_2030\CIP_FaineField_2025to2030.aprx

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended

Projects by Classification

The following matrix provides a high-level description of projects within this Capital Improvement Program (CIP) by sub-category classification.

Table 4: Description of Projects by Classification

Sub-Category	Summary Description of Projects Included in the CIP
Park Land and Recreational Facilities	Parks and Recreation (a division of Conservation & Natural Resources) CIP projects are centered on four main priorities: meeting level of service (LOS) (largely funded through park impact mitigation fees, REET, and grants), taking care of existing assets (e.g. pavement preservation, playground replacement and renovation of existing parks), expansion of revenue producing amenities, and development of a regional trail system. Whenever possible, grant funds and other outside funds are sought to support park capital improvements and significant funding has been provided in the past from the Washington State Recreation and Conservation Office, donations and other sources.
REET Debt Service	Snohomish County allocates Real Estate Excise Tax (REET) funds within the Capital Improvement Program to provide debt service for its outstanding Limited Tax General Obligation Bonds. These bond issuances have been used to finance a variety of County capital needs, including a new Courthouse addition, a number of County facility remodels, various County Parks projects, and the Campus Redevelopment Initiative (CRI) which included a correctional facility, parking garage, and administration building.
Surface Transportation	<p>The Department of Public Works (DPW) – Transportation and Environmental Services (TES) division’s Transportation Improvement Program (TIP) includes a wide variety of capital projects that are grouped into several categories:</p> <ul style="list-style-type: none"> A. <u>Miscellaneous Engineering & Studies</u>: This category funds preliminary project planning, feasibility studies, and specialized reviews associated with initial project development; B. <u>Preservation/Overlay & ADA</u>: DPW uses a pavement management system that provides a systematic approach to lengthen roadway life through timely maintenance and preservation. Overlay projects and the associated ADA ramp upgrades are programmed in this category. Also budgeted here is the County’s ADA transition program and County contributions to local agency projects; C. <u>Non-Motorized/Transit/High Occupancy Vehicle</u>: This category funds projects to promote active transportation and improve multi-modal connections along major roadways and in growing urban areas. Improvements enhance walking conditions along popular routes between schools, transit stops, and residential and commercial areas. These facilities help to ensure resident safety, reduce vehicle trips, and improve access to public transportation and park and ride opportunities; D. <u>Traffic Safety/Intersections</u>: These projects provide safety improvements at spot locations and are designed to improve traffic flow and eliminate hazards. Projects include turn lane additions, neighborhood traffic calming devices, traffic signals, guardrail installation, road bank stabilization, and flood repair projects; E. <u>Capacity Improvements</u>: Projects in this category are designed to increase vehicle carrying capacity on the county arterial system and provide satisfactory levels-of-service to meet transportation system concurrency requirements. Projects include corridor widenings, new alignments, and major intersection improvements; F. <u>Bridge Replacement and Rehabilitation</u>: This category funds the replacement or rehabilitation of deficient county bridges identified through federal and state inspections; G. <u>Drainage</u>: Drainage projects improve and preserve drainage infrastructure on the county road system. A component of this category is replacement of culverts under county roads to improve fish passage.

Snohomish County

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Sub-Category	Summary Description of Projects Included in the CIP
Airport Facilities	<p>Many Snohomish County Airport (Paine Field) capital projects are multi-year construction projects and respond to existing or prospective customer needs that preserve and increase the asset and revenue base of the Airport. These include airfield upgrades; new building construction; road construction for improved transportation access to these new developments; and miscellaneous repairs to existing facilities and infrastructure. Aviation-related capital improvements may be eligible for funding from two sources; grant funding from the Federal Aviation Administration (“FAA”) at 90%; and/or from local Passenger Facility Charges (“PFC”) which is at \$4.50 per enplaned passenger. Local PFC funds are restricted to FAA approved projects only. The FAA funds runway and safety improvements, obstruction removal and other capital projects to meet or maintain FAA standards and preserve or enhance capacity.</p>
Technology Plan	<p>Capital projects for Information Technology (IT) typically involve multi-year efforts to upgrade or replace the technology systems of Snohomish County. The County uses a 36-month IT strategic plan to define the priorities for technology investments, and they plan these priorities in conjunction with customer agencies who propose projects to advance those strategies. Over the next six years, most capital projects will focus on “application modernization” –modernizing and replacing aging legacy applications in order to support more efficient and effective operations and services. Details about both current projects and future IT strategies are published in IT’s annual report as required by County code.</p>
Surface Water Management	<p>Projects of Surface Water Management (SWM) (a division of Conservation & Natural Resources) are undertaken for the purposes stated in Snohomish County Code. The projects reduce drainage problems, improve aquatic habitat, improve the water quality of the County’s drainage systems and local streams and lakes, address local drainage and flood protection needs, as well as respond to Federal mandates to protect habitat and water quality under the Endangered Species and Clean Water Acts.</p> <p>SWM’s six-year CIP (2025-2030) continues to implement drainage, water quality, aquatic habitat and river protection projects as follows:</p> <ol style="list-style-type: none"> <li data-bbox="526 1121 1429 1304">1. <u>Flooding, Erosion & Habitat Restoration Projects</u>: The Stream and River Capital sub program includes river, sediment, and erosion control projects on large rivers, and feasibility analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams. This Program operates and maintains dikes and levees within the county and works with FEMA to mitigate future property losses through the acquisition, elevation, or relocation of risk-prone structures. <p>Habitat restoration capital efforts are focused on implementation of the County’s Salmon Recovery Plans organized around WRIA 5 (Stillaguamish), WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington) and implementation of project recommendations from the Sustainable Lands Strategy (SLS) process.</p> <li data-bbox="526 1451 1429 1915">2. <u>Drainage, Fish Passage and Water Quality Projects</u>: The Drainage, Fish Passage and Water Quality Capital sub program provides engineering planning and analysis, project design, and project construction to solve drainage problems, improve culverts for fish passage, and improve water quality throughout the County. The projects include upsizing culverts or drainage systems, installing new drainage or infiltration systems to reduce road flooding, and retrofitting drainage and stormwater facilities to increase stormwater detention and /or improve water quality. This program has four main components: <ul style="list-style-type: none"> <li data-bbox="574 1703 1429 1818">• Drainage and Flooding Reduction projects: These projects resolve neighborhood and basin wide drainage and road flooding problems. The projects are developed from drainage complaints, referrals from other County departments and divisions, Master Drainage Plans and other engineering studies; <li data-bbox="574 1829 1429 1915">• Fish Passage Improvement projects: This includes the development and implementation of a program to replace existing fish blockage culverts with systems that allow and encourage fish passage;

Snohomish County
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Sub-Category	Summary Description of Projects Included in the CIP
	<ul style="list-style-type: none"> • Master Drainage Planning, basin planning, and Water Quality Facility Planning: This program includes analysis of specific geographic areas and preliminary design to resolve existing and predicted future drainage, water quality and habitat problems; and • NPDES and water quality-focused projects: These projects include retrofitting stormwater facilities to improve water quality and improving County drainage systems to reduce water quality problems.
Solid Waste Facilities	<p>The Solid Waste Division (Public Works) 2025-2030 CIP identifies the following projects:</p> <ul style="list-style-type: none"> • ARTS H2S Mitigation Installation. (2025) • SWRTS Scale House Roof and HVAC Replacement: (2025) • NCRTS Transfer Station Replacement Feasibility Study: (2025) • NCRTS Leachate System Improvements: (2025) • NCRTS Property Acquisition – Recycle Area: (2025-2028) • ESS Building K Retrofit/Building M Replacement: (2025) • Intermodal Facility Property Improvements Phase II: (2025-2027) • CWRTS Tip Floor Replacement: (2025) • Diesel-Electric Loader: (2025) • Excavator: (2025) • Scale Automation Software RFP / Procurement: (2025) • Sisco Landfill Closure Design/Permitting: (2025-2026) • Intermodal Facility Property Improvements: Phase II: (2025-2027) • Intermodal Facility (IM) Burlington Northern Santa Fe (BNSF) Re-alignment: (2025-2029) • Sisco Landfill Closure Design & Construction: (2026)
General Government Facilities	<p>Facility capital projects are planned and prioritized in alignment with the department strategic plan and the latest facility condition assessment report. The County is also planning capital improvement projects which support compliance with the Clean Buildings Act. The County is in the planning and design phase of the construction of Arlington Operations Center to house the road maintenance and fleet services divisions servicing the north county area. The County's general government facility inventory is growing and the programmatic and operational needs within each facility are growing, ths the County will see a correlating rise in capital needs. Many of the capital projects are multi-year stewardship projects focused on sustainable preservation of capital assets.</p>
Fleet Services	<p>Fleet Services' 2025-2030 CIP consists of equipment replacement for individual equipment costing over \$50,000. On-going efforts to electrify the fleet where feasible and appropriate continue.</p>

Chapter IV: Departmental Capital Improvement Program Detail

Descriptions, justifications, projected costs, and funding sources for each project are summarized in this section. The order that the worksheets are presented is determined by the County department initiating the request and by the fund of that department.

Similar projects from one department are sometimes aggregated into a single Capital Improvement Project. They may be grouped into a single project because of a similar purpose, type of expense, and funding source. Detail on transportation projects of this nature, on a project-by-project basis, is included in the County's 2025-2030 Transportation Improvement Program.

Funding source is driven by the year of project expense rather than the year of funding receipt or project authorization.

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 313 - 102 - CIP Capital (Non ACP/TIP)
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:55 PM (PDT)
	CIP capital projects (outside the ACP/TIP) for County Road Fund include:
	1 - Cathcart Park and Ride
	2 - Cathcart Seismic Building Improvements
Description	3 - Cathcart Offices and Keyless Entry
	4 - Cathcart Lighting Materials Yard
	5 - Cathcart Paving Materials Yard
	6 - Road Maintenance Equipment
	7 - Cathcart Landfill Solar Project
Summary	CIP capital projects (outside the ACP/TIP) for County Road Fund include:
	1 - Cathcart Park and Ride
	Public Works sold the Cathcart South property in 2021 – now referred to as Cathcart Crossing. A condition of the sale was that the developer construct a 150-stall park & ride on the County Road Fund owned property. The park & ride is not required to be constructed until the third phase of development which is projected to be in late 2024. The proposed budget is for potential ancillary facilities associated with the park & ride.
	2 - Cathcart Seismic Building Improvements
	In 2021-2022 an evaluation was performed by a consultant (KPPF) on the seismic stability of nine (9) Public Works Facilities. In 2023 KPPF performed development of conceptual retrofit schemes. In early 2024 they completed the rough order of magnitude (ROM) estimates of the cost to construct the retrofits. The proposed budget is for building retrofits at Cathcart Building A and Cathcart Building C.
	3 - Cathcart Offices and Keyless Entry
	Finish ongoing updates to Cathcart offices, including update of the former Noxious Weeds room. Add keyless badge entry to multiple locations.
Justification	4 - Cathcart Lighting Materials Yard
	Add lighting to the Cathcart materials yard.
	5 - Cathcart Paving Materials Yard
	Paving the Cathcart materials yard.
	6 - Road Maintenance New Equipment
	Anticipated equipment needs include:
	-Two (2) Van Body Trucks for Surface Water Crews
	-Two (2) trucks for general maintenance
	-Three (3) Auger sanders for Double Axle Dump Trucks
	-Two (2) Expressway plows for Double Axle Dump Trucks
	-One (1) box scraper for Bobcat
	-One (1) Dingo drilling machine and trailer for traffic
	-One (1) Grapple attachment for mini-excavator
	7 - Cathcart Solar Project
	For over 10 years Public Works has been collaborating with our local electric utility, Snohomish County Public Utility District No. 1 (SnoPUD) on a project at Cathcart Way Operations Center, (1) to design and permit up to a modular 5 MW solar and battery storage project, (2) construct up to a 500 kW system with 2,400 kWh battery energy storage system. The proposed budget is to complete items (1) and (2) if grant funding can be secured.

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

AUTO - 313 - 102 - CIP Capital (Non ACP/TIP)

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0006 - CIP - Public Works	1,988,000	3,375,000				
Total Revenue	1,988,000	3,375,000	-	-	-	-
Expenditure						
0006-620-102-102-201 - RM Operations	1,738,000	3,125,000				
0006-620-102-102-202 - RM Maintenance	250,000	250,000				
Total Expenditure	1,988,000	3,375,000	-	-	-	-
Net Total	-	-	-	-	-	-

Snohomish County

2025-2030 Capital Improvement Program – Executive Recommended

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 384 - 102 - Transportation Improvement Program
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Aug 01, 2024 10:40 AM (PDT)
Description	<p>The Annual Construction Program (ACP) is updated each year along with the six-year Transportation Improvement Program (TIP) to specify the transportation capital program in accordance with the adopted Comprehensive Plan, which sets the stage for future land use and growth through 2035. To meet the needs of an estimated 238,000 new residents, the ACP & TIP provides for new and/or enhanced capital improvements to create a viable arterial network.</p> <p>The 2025 ACP and County Road Fund expenditure budget includes construction of grant-funded transportation improvements. In addition, the capital program continues to invest in pavement preservation, ADA, safety, and non-motorized programs. The ACP continues to stretch and leverage local Road Fund dollars.</p>
Summary	<p>ANNUAL CONSTRUCTION PROGRAM COMPONENTS:</p> <p>This package describes the capital road construction program and provides staffing support, consultants, and contract services necessary to design, acquire right-of-way (R/W), and construct capital improvement projects. These projects will provide for a safe, efficient transportation system that meets the growing needs of Snohomish County residents and businesses. The ACP includes the following categories:</p> <p>A. ENGINEERING & STUDIES. This category funds preliminary project planning and specialized reviews directly associated with the ACP projects needed to ensure transportation infrastructure meets the County's growing needs.</p> <p>B. PAVEMENT PRESERVATION AND REHABILITATION PROGRAM. Snohomish County uses a Pavement Management System, which provides a systematic approach to lengthen roadway life by timely preservation and maintenance. When road reconstruction is warranted, these projects fall under this category along with the associated ADA ramp upgrades. Additionally, implementation of the County's ADA Transition Plan is budgeted here.</p> <p>C. NON-MOTORIZED/TRANSIT/HIGH OCCUPANCY VEHICLE. This category funds projects to improve pedestrian and multi-modal connections along major roadways and in growing urban areas. Projects seek to improve walking conditions along popular routes between schools, transit stops, and residential and commercial areas. Safer walking conditions make it easier for citizens to take advantage of alternative modes of driving. Well-planned connections promote an area's vitality and sense of community. This category includes the County's payments to Community Transit for the Curb the Congestion program.</p> <p>D. TRAFFIC SAFETY/INTERSECTIONS. These projects provide safety improvements to spot locations, which are designed to improve traffic flow and eliminate hazards. Projects include adding turn lanes, neighborhood traffic calming devices, traffic signals, guard rail installation, and road bank stabilization projects. This category also includes the Index Galena Road and Goodman Creek Culvert flood repair projects.</p> <p>E. CAPACITY IMPROVEMENTS. Projects in this expenditure category are designed to increase vehicle carrying capacity on the County's road system. The projects provide satisfactory levels of service to meet transportation system concurrency requirements identified in the Transportation Element of the County's Comprehensive Plan. Where warranted, capacity projects add travel lanes along corridors and improve major intersections. New roadway alignments are also included in this category. Generally, these projects include bike lanes, sidewalks, landscaping and illumination.</p> <p>F. BRIDGE REPLACEMENT & REHABILITATION. This category funds replacement and rehabilitation of deficient County bridges. Bridge projects are identified through federal and state bridge condition inspection findings and the County's Annual Bridge Condition Report.</p> <p>G. DRAINAGE. Drainage projects improve and preserve drainage infrastructure on the County road system. These projects lie within County road right of way, are an integral part of the road system, and are necessary to maintain and preserve system condition. A component of this category is replacement of culverts under County roads that are currently fish blockages.</p>
Justification	

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

AUTO - 384 - 102 - Transportation Improvement Program

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0006 - CIP - Public Works	31,624,000	39,045,000				
Total Revenue	31,624,000	39,045,000	49,635,000	38,320,000	31,813,000	16,052,000
Expenditure						
0006 - CIP - Public Works	-	0				
0006-610-102-102-103 - TES Capital	1,801,124	1,820,277				
0006-620-102-102-203 - RM Capital	1,156,000	1,181,000				
0006-630-102-102-303 - ES Capital	27,159,701	33,734,676				
0006-650-102-102-503 - Admin Operations Capital	1,507,175	2,309,047				
Total Expenditure	31,624,000	39,045,000	49,635,000	38,320,000	31,813,000	16,052,000
Net Total	-	-	-	-	-	-

Snohomish County

2025-2030 Capital Improvement Program – Executive Recommended

Change Request Summary

Department	0006 - Public Works
Change Request	AUTO - 75 - 306 - Arlington Operations Center Project
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:25 PM (PDT)

The Road Maintenance Division (Road Maintenance) operates from two locations: the Arlington Shop and the Cathcart Way Operations Center, maintaining approximately 1,600 road miles and more than 200 bridges. Road Maintenance has approximately 70 full time staff based at the Arlington Shop and 110 staff based at Cathcart, with high levels of seasonal staff added during summer months. Road Maintenance provides day-to-day maintenance and small project construction services. It is also an important emergency responder for flooding, landslides, opening roads for utilities, and other emergency services. The Arlington Shop serves the north county (RM District 1), which has approximately 562 road miles. It also is the location of the Bridge Crew, which maintains all the County’s bridges.

The Fleet Services Division, Facilities and Fleet, operates an equipment maintenance shop at the Arlington Shop site with a staff of eight mechanics, one supervisor, and one storekeeper. The shop repairs and maintains the trucks and heavy equipment used by the road crews at Arlington. The shop also repairs and maintains Solid Waste trucks equipment and performs urgent repairs on Sheriff’s vehicles. Fleet Stores purchases and maintains an inventory of material and supplies that support the road crews, including guardrail, bridge timbers and components, drainage structures and culverts, and other supplies.

The proposed Arlington Operations Center project will provide approximately 15,000 square feet of staff office and meeting space. The project will include a redevelopment plan for the Arlington Shop site, including the eventual replacement of the ER&R Maintenance Shop (construction for ER&R shop not included in this CIP request), to be completed in a later phase as funding is available. This project will also develop the Granite Falls property that was purchased in 2021 for a replacement material storage site after the sale of the formerly owned Sand Hill pit. The development of the Granite Falls property will provide this Arlington Shop project a necessary crew staging area to facilitate the continuous operations needed during the construction of the Arlington Shop site.

This package requests expenditure authority for design and construction of the new administrative/crew building, remediation of contaminated soil, along with utility, stormwater, parking and security improvements. The project is funded by \$38,000,000 in bond proceeds received in 2022 with a twenty-year payback period.

Arlington office and staff facilities consist of a modular office building that needs significant repair and is too small to serve current crew size. The vehicle storage facilities are deficient for the number and size of vehicles, and some of the existing structures are requiring demolition. The facilities are old, dilapidated, and beyond their useful life. Material storage is deficient for today’s permitting requirements, and what does exist needs enlargement over their existing size. The overall site is lacking several features for safety, security, and is inefficient for current operations.

Through preparation of the Public Works Continuity of Operations Plan (COOP) and participation in the 2016 Cascadia Rising Exercise, it has become clear that uninterrupted operation of both Road Maintenance facilities (Arlington & Cathcart) is necessary for emergency response and recovery during a major earthquake or other disaster event. In contrast to Arlington, the Cathcart Way Operations Center is built on consolidated glacial till, has modern steel construction, back-up generators and a secure fueling station. The Arlington Shop site is located on some unconsolidated sands, gravels, and silts that would be prone to liquefaction in a seismic event. Analysis has shown that an earthquake in the M7.0 to M9.0 range on either the Cascadia Fault or South Whidbey Island Fault could result in ground settlement of up to 7-inches causing the Arlington Shop to be potentially compromised. In response to this risk, it is recommended that the existing shop site be redeveloped to be resilient with proper building foundations, parking, and driveways that will survive the seismic liquefaction for continued operation after such an event.

The Arlington Shop is identified in the COOP plan as an alternate work location for Fleet’s other two shops (Cathcart and McDougall). The McDougall Shop is vulnerable in an earthquake due to the unreinforced concrete block wall construction. McDougall is the location where law enforcement and other emergency vehicles (DEM, Medical Examiner, Animal Control, SERS, etc.) are serviced and repaired. In an emergency that closes McDougall, it is critical to be up and running at another shop as quickly as possible to support law enforcement and emergency responders. If McDougall and the existing Arlington Shop were unusable at the same time, as could happen in a major earthquake, Fleet would not have the capacity to service these vehicles.

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

AUTO - 75 - 306 - Arlington Operations Center Project

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0006 - CIP - Public Works	42,850,000	1,000,000				
Total Revenue	42,850,000	1,000,000	-	-	-	-
Expenditure						
0006 - CIP - Public Works	39,850,000	0				
0006-650-306-001-501 - Admin Operations	3,000,000	1,000,000				
Total Expenditure	42,850,000	1,000,000	-	-	-	-
Net Total	-	-	-	-	-	-

Snohomish County

2025-2030 Capital Improvement Program – Executive Recommended

Change Request Summary

Department 0006 - Public Works

Change Request AUTO - 389 - 402 - CIP

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 31, 2024 11:10 AM (PDT)

This package includes the 2025 and 2026 portion of the 6-year Capital Improvement Plan (CIP) for the Solid Waste Management Division (SWMD).

The 2025 Capital Program includes:

- ARTS H2S Mitigation Installation (\$95k)
- SWRTS Scale House Roof and HVAC Replacement (\$225k)
- NCRTS Transfer Station Feasibility Study (\$25k)
- NCRTS Leachate System Improvements (\$135k)
- NCRTS Recycle Area Property Acquisition (\$500k)
- ESS Bldg. K Retrofit/Bldg. M Replacement (\$1.0m)
- Intermodal Facility Property Improvements – Phase II PE & SEPA (\$50k)
- Intermodal Facility BNSF Re-alignment PE & NEPA(\$166.5k)
- CWRTS Tip Floor Replacement (\$975k)
- CWRTS Diesel-Electric Loader (\$575k)
- SWRTS Excavator Upsize (125k)
- Scale Automation Software RFP / Procurement (\$550k)
- Sisco Landfill Closure Design/Permitting (\$75k)
- Contingency funding for unanticipated repair (\$350k)

Description

The 2026 Capital Program includes:

- NCRTS Transfer Station Replacement Project Engineering (PE) & State Environmental Policy Act (SEPA) (\$25k)
- Intermodal Facility Property Improvements – Phase II PE & SEPA (\$50k)
- Intermodal Facility BNSF Re-alignment Project Engineering (PE) & National Environmental Policy Act (NEPA) (\$166.5k)
- Sisco Landfill Closure Design & Construction (\$5.65m)
- Contingency funding for unanticipated repair (\$350k)

Summary

2025 Capital Program:

ARTS H2S Mitigation Installation - The Airport Road Recycling and Transfer Station (ARTS) in Everett has a large amount of Hydrogen Sulfide (H2S) in the effluent that flows to the local wastewater treatment plant. Per a new discharge agreement with the Mukilteo Water and Wastewater District, the County must mitigate H2S. These funds will pay for final design and construction of this system.

SWRTS Scale House Roof and HVAC Replacement– The Southwest Recycling and Transfer Station (SWRTS) has substantial roof leaks and can no longer be patched. In addition, the original HVAC system is failing and parts are no longer available. These funds will pay for the design and construction of a new roof and HVAC system.

NCRTS Transfer Station Replacement Feasibility Study– NCRTS was commissioned in 1988, and at that time was a state-of-the-art transfer station. Although still functional, the station is not properly designed or sized to handle current customer counts, tonnage or support new diversion/recycling mandates. Other significant design flaws include the lack of any surge capacity, and poorly designed environmental handling of stormwater and leachate. This study will determine the feasibility of replacing the transfer station on existing property, thereby eliminating the need for a siting process.

NCRTS Leachate System Improvements – The County recently received a NOV for the leachate effluent that flows into the City of Arlington’s wastewater treatment system. The leachate system is not designed to treat and/or reduce contaminant concentrations to the city’s standards. This project will retrofit and/or install new equipment capable of meeting the city’s IWDP requirements.

NCRTS Property Acquisition – Recycle Area – Public Works is acquiring property to facilitate the North County Roads Shop project. When Road Maintenance is done with the temporary use of this parcel, the Solid Waste Division will purchase it from the Road Fund to utilize as a Recycle Area in conjunction with the replacement of the North County Transfer Station.

ESS Building K Retrofit/Building M Replacement – The Cashiering Section of Solid Waste works out of Building M at CWOC, a very old triple wide mobile home that has numerous structural and mechanical issues. This building will need to be demolished in place, as it has no resale value. The Division has spare space in the warehouse section of Building K. This project will design and construct office space in Building K to relocate the staff from Building M.

Snohomish County

2025-2030 Capital Improvement Program – Executive Recommended

Change Request Summary

AUTO - 389 - 402 - CIP

Intermodal Facility Property Improvements: Phase II - Phase II of this project will expand access to 1,270' of existing clear track storage which is currently not accessible as a working surface designed to support a reach stacker that was never installed. Phase II will provide direct access to otherwise inaccessible existing track and dramatically increase rail capacity at the IM. Additional efficiencies to be gained by the Phase II improvements include safer site operations and increased storage capacity of intermodal containers.

Intermodal Facility BNSF Re-alignment - The IM is served directly from the Rodgers Main Line which is the main north-south BNSF line serving the Puget Sound region. Switches to the IM must be coordinated with all passenger (Amtrak and Sounder) and freight (coal, oil, grain, etc.) service through Everett. By increasing the length of working track at the IM, it is estimated that the number of switches across the Rodgers Main line will decrease by 30%, thereby relieving congestion in the Everett area for other priority service. The budget funds will support planning and design efforts for the possible track realignment. Note, this is subject to a CRISI grant which will be considered for award in fall 2024. The total cost of the project is \$2.5m, which is subject to 20% match. The County's total portion of this match is \$500k, spent over 3 years (2025-2027).

CWRTS Tip Floor Replacement – The tipping floor at CWRTS has reached the end of its useful life and requires replacement. These funds will pay for an overlay over the entire tip floor.

Justification

Diesel-Electric Loader – Since CWRTS opened in January 2023, a loader has been rented to operate the facility. These funds will buy a new energy efficient unit that will be placed in the ER&R fund and replace the rental unit.

Excavator – The excavator at SWRTS has reached the end of its useful life and must be replaced. There is the need for a unit with slightly larger capacity. These funds will supplement the ER&R replacement fund to procure a larger excavator.

Scale Automation Software RFP / Procurement – The current scale automation contract was established via RFP in 1993 and is renewed annually. After decades of service, there are technology, programmatic and functional updates that need to be incorporated into the Solid Waste system. The SWMD will go through a RFP-S process to select and implement a new scale automation system.

Sisco Landfill Closure Design/Permitting – As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. The Division is in the final stages of acquiring land associated with the Sisco Landfill. The Division is working with Ecology to move the Sisco Landfill from the MTCA VCP process to an Agreed Order in order to permit, design and perform final closure of the landfill. These funds will pay for consulting and legal fees to assist the Division with permitting and design.

Contingency funding for unanticipated repairs – Funding to support repairs for unanticipated equipment failures.

2026 Capital Program:

NCRTS Transfer Station Replacement PE & SEPA– NCRTS was commissioned in 1988, and at that time was a state-of-the-art transfer station. Although still functional, the station is not properly designed or sized to handle current customer counts, tonnage or support new diversion/recycling mandates. Other significant design flaws include the lack of any surge capacity, and poorly designed environmental handling of stormwater and leachate. This PE and SEPA work is needed to replace the station in 2028.

Intermodal Facility Property Improvements: Phase II - Phase II of this project will expand access to 1,270' of existing clear track storage which is currently not accessible as a working surface designed to support a reach stacker that was never installed. Phase II will provide direct access to otherwise inaccessible existing track and dramatically increase rail capacity at the IM. Additional efficiencies to be gained by the Phase II improvements include safer site operations and increased storage capacity of intermodal containers.

Intermodal Facility (IM) Burlington Northern Santa Fe (BNSF) Re-alignment - The IM is served directly from the Rodgers Main Line which is the main north-south BNSF line serving the Puget Sound region. Switches to the IM must be coordinated with all passenger (Amtrak and Sounder) and freight (coal, oil, grain, etc.) service through Everett. By increasing the length of working track at the IM, it is estimated that the number of switches across the Rodgers Main line will decrease by 30%, thereby relieving congestion in the Everett area for other priority service. The budget funds will support planning and design efforts for the possible track realignment. Note, this is subject to a CRISI grant which will be considered for award in fall 2024. The total cost of the project is \$2.5m, which is subject to 20% match. The County's total portion of this match is \$500k, spent over 3 years (2025-2027).

Sisco Landfill Closure Design & Construction – As part of a settlement agreement, the County will use restricted third-party funds to pay for closure of the Sisco Landfill in accordance with state and local regulations. The Division is in the final stages of acquiring land associated with the Sisco Landfill. The Division is working with Ecology to move the Sisco Landfill from the MTCA VCP process to an Agreed Order in order to permit, design and perform final closure of the landfill. These funds will pay for design and construction costs.

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

AUTO - 389 - 402 - CIP

Contingency funding for unanticipated repairs – Funding to support repairs for unanticipated equipment failures.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0006 - CIP - Public Works	4,846,500	6,241,500				
Total Revenue	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000
Expenditure						
0006-405-402-402-437 - Solid Waste-Capital	4,846,500	6,241,500				
Total Expenditure	4,846,500	6,241,500	14,647,000	12,975,000	17,075,000	73,850,000
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department 0009 - Conservation and Nat Resources
 Change Request AUTO - 545 - DCNR PARKS FAIR Fund 180 Capital
 Change Request Type CIP - Capital
 Change Request Status Executive Recommended
 Publish Date Jul 09, 2024 11:12 PM (PDT)

Description As described in SCC 4.87 the Reserve Fund for Evergreen Fairgrounds Capital Improvements was established in 1993 to account for and accumulate monies for expenditure on capital improvements or acquisitions at the Evergreen State Fair Park. It also accounts for and accumulates funds for relief should there be a Fair Park operational deficit. This is considered the Rainy Day Fund with a minimum of \$250,000 held in reserve which we are increasing to \$300,000 in 2025-2026. When the fund took on debt service in 2011 we established an Additional Reserve of \$300,000 as well.

The source of these funds are generated by deposit of 10% on all building and grounds rentals, admission tax and surplus of Fair Park operating as determined at the conclusion of each budget cycle.

This package includes the 2025-2026 Budget for planned new capital expenditure (Machinery/Equipment and Construction) and off-setting revenue.

Summary Snohomish County Evergreen State Fair Park is the largest attended recreational facility in the region and provides service to participants and visitors from throughout the Western United States. The 193-acre complex includes multiple buildings and almost 400,000 square feet of indoor space. More than 1,000 events and activities are held here annually. It is the desire of Snohomish County that the facilities be well maintained and improved upon to meet the needs of our community for years to come. A Master Plan was completed in 2015 and it is currently being updated into a new Preferred Plan which will provide direction and priority for projects for long term success. We have updated our pricing for Fair and Year-Round use of the Fairgrounds to be in line with our area market and the Fair Industry and continue to seek opportunities for new revenue for the fairgrounds.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	747,330	747,330				
0009-966-180-180-545 - Fairgrounds Maintenance	2,394,373	2,400,000				
Total Revenue	3,141,703	3,147,330	880,000	905,000	905,000	905,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	1,126,569	1,122,816				
0009-966-180-180-545 - Fairgrounds Maintenance	2,015,134	2,024,514				
Total Expenditure	3,141,703	3,147,330	880,000	905,000	905,000	905,000
Net Total	-	-	-	-	-	-

Snohomish County

2025-2030 Capital Improvement Program – Executive Recommended

Change Request Summary

Department 0009 - Conservation and Nat Resources

Change Request AUTO - 301 - DCNR PARKS 185 - CONSERVATION FUTURES

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:54 PM (PDT)

The Snohomish County Conservation Futures Program is responsible 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 S.C.C. 4.14. Funding for the program is through the collection of up to \$0.0625 per \$1,000 of assessed valuation against all taxable real property within Snohomish County.

Description S.C.C. 4.14.080 establishes a Conservation Futures Advisory Board, consisting of the County representative, two County Council representatives, two elected officials from cities within the county, and two citizen representatives, to make recommendations for projects funded by Conservation Futures revenue. Projects are evaluated and prioritized based on various criteria, including regional significance, multijurisdictional benefit, enhancement to current conservation programs, consequences from development, compliance with open space policies, and/or establishment of a trail corridor or natural area linkage. The board meets as necessary and make recommendations which are forwarded to the County Executive for transmittal to the County Council for final action.

This budget reflects the balance of funding for projects to be completed in 2024 that were approved by County Council as well as operations and maintenance plus bond debt payment and mandatory capital interfund costs. The budget also allows for available funding for new projects as recommended by the Conservation Futures Advisory Board.

Summary PRESERVE OR IMPROVE THE UNIQUE QUALITY OF SNOHOMISH COUNTY'S NATURAL RESOURCES AND ENVIRONMENT
The projects identified in the package meet the purpose specified in Snohomish County Code of acquiring interest or rights in real property for the preservation of open space land, farm and agricultural land and timber land. These are the projects approved and the estimated balances into 2025; the Conservation Futures Board may meet and changes may occur during the budget approval process.

Justification 2025 PLANNED CAPITAL EXPENDITURES - Approved in 2024

- Snohomish County Parks - Skyview Tracts Steelhead \$77,699
- Snohomish County Parks - Whitehorse Trail \$74,523
- PCC Farmland Trust - Reinier Farm \$424,250
- PCC Farmland Trust - French Slough Farm \$625,040
- City of Everett - Deckman \$200,000
- Snohomish County Parks - Catherine Creek CT Connect \$341,250
- Snohomish County Parks - Regional Trail Inholdings \$272,008
- Snohomish County SWM - Clearing at Cutthroat Creek \$18,526
- Forterra - Stillaguamish Basin Farmland Easements \$1,050,920
- City of Lynnwood - Lund's Gulch South Addition \$783,940
- Snohomish County SWM - Chinook Marsh Acquisitions \$752,037
- Snohomish County SWM - South Slough Phase 2 Acq \$11,195
- City of Everett - Holly Neighborhood Nature Park \$2,211,760
- Snohomish County Parks - CF23-05 Catherine Creek CT Connect \$888,649
- Tulalip Foundation - Kellogg Marsh Valley Coop Acq \$1,072,000
- Ducks Unlimited Inc. - North Ebey Island Acquisition \$1,400,000
- Snohomish County Parks - Mill Property at Sno River Reg Trail \$1,019,250
- City of Lake Stevens - Lower Stevens Creek Ld Acq \$513,875
- City of Edmonds - Mee Property Acquisition \$879,375
- Snohomish County Parks - Eastside Rail/CT South \$250,000

Total: \$12,866,297
Available for New Projects/reserves: \$7,215,792

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended

Change Request Summary

AUTO - 301 - DCNR PARKS 185 - CONSERVATION FUTURES

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	5,872,635	5,872,635				
0009-985-185-185-191 - Conservation Futures	1,800,000	1,800,000				
Total Revenue	7,672,635	7,672,635	-	-	-	-
Expenditure						
0009-985-185-185-191 - Conservation Futures	7,672,635	7,672,635				
Total Expenditure	7,672,635	7,672,635	-	-	-	-
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 29 - DCNR PARKS 309 - COMMUNITY PARKS
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 26, 2024 01:22 PM (PDT)
Description	Community parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within community parks often serve the needs of Parks' level-of-service standards and population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements to provide new amenities to serve new and existing population.
Summary	Recommended budget includes funds for Council County/City projects.
Justification	Please see attached WORD document for Community program 44 justifications.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	26,228,108	0				
0009-985-309-001-944 - Community	2,873,164	955,000				
0009-985-309-309-944 - Community	4,438,410	160,000				
Total Revenue	33,539,682	1,115,000	7,395,000	1,850,000	3,300,000	1,990,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	26,228,108	0				
0009-985-309-001-944 - Community	2,873,164	955,000				
0009-985-309-309-944 - Community	4,438,410	160,000				
Total Expenditure	33,539,682	1,115,000	7,395,000	1,850,000	3,300,000	1,990,000
Net Total	-	-	-	-	-	-

COMMUNITY PARKS – Program 44**CR# 29**

Community parks are facilities which are typically located near population hubs and provide a mix of recreational amenities that are selected to serve the surrounding community. Amenities provided within community parks often serve the needs of Parks' level-of-service standards and population growth. Community Park projects included in the six-year capital program include property acquisition, development and/or improvements to provide new amenities to serve new and existing population.

Snohomish County Parks' capital improvement program for community parks consists of the following projects:

1. BRIGHTWATER MITIGATION PROGRAM / CAROUSEL RANCH

Park acquisition and development project funded through a mitigation agreement with King County/METRO for the Brightwater Sewage Treatment Plant. Remaining improvements identified as part of this agreement are planned to be completed at the Carousel Ranch property, which was acquired in 2015 for this purpose. The design includes a dog park, sport fields and parking. Funding is proposed as follows:

- Prior Year Balance: \$17,602,647 (Brightwater Mitigation: Brightwater 01&02 and Carousel Maltby Area)
- 2025: \$2,367,410 (other)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2013/2030
- Project Status: Carousel Ranch project is being considered as a site for the future Mountain Bike Park. Funding may be used for projects within the Brightwater area for active recreation.
- Changes Since the 2024 Budget: Added interest earnings to prior year balance and removed \$350,000 of forfeited RCO grant funding

2. CAVALERO HILL PARK DEVELOPMENT

Development of the first phase of the preferred plan was completed in 2018. Additional funds are being transferred to complete other projects in the same park service area. Funding is proposed as follows:

- Prior Year Balance: -\$29,690
- 2025: \$29,690 (Other)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2014/2021
- Project Status: Project complete
- Changes Since the 2024 Budget: Transfer funds from other project due to error in 2024.

3. CORCORAN MEMORIAL PARK

Construction of a new playground will be completed in 2024. Budget in future years is for Phase 2 improvements to support the playground including a gravel parking lot and active and passive recreation to be identified through a public outreach process. Funding is proposed as follows:

- Prior Year Balance: \$24,720 (Other)
- 2025: \$0
- 2026: \$0
- Future Years: 2028 - \$100,000 (Mitigation); 2030 - \$590,000 (REET 2)
- Project Start/End Date: 2019/2031

- Project Status: Construction of the new playground will be completed in 2024. Future phases will be developed to implement a cohesive park site plan and incorporate community input.
- Changes Since the 2024 Budget: Changes to funding amounts anticipated in future years.

4. COUNTY PARTNERSHIP PROJECTS

Funding provided via interlocal agreements to local jurisdictions for completion of capital park projects.

Funding is proposed as follows:

- Prior Year Balance: \$1,300,754 (REET 2/REET 1)
- 2025: \$750,000
- 2026: \$750,000
- Future Years: 2027-2030 \$500,000
- Project Start/End Date: 2021/2030
- Project Status: ongoing program
- Changes Since the 2024 Budget: None

5. ESPERANCE PLAYGROUND/SITE IMPROVEMENTS

Completion of the forest play area. Funding is proposed as follows:

- Prior Year Balance: \$295,031 (Mitigation)
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/2024
- Project Status: Sport court surfacing is complete; design and construction of play area improvements is planned for 2025
- Changes Since the 2024 Budget: None

6. FORSGREN – PLAYGROUND REPLACEMENT/SITE IMPROVEMENTS

Playground construction will include life-cycle replacements of the existing equipment, drainage improvements, and replacement of the play surfacing. Additional funds were received through the County Partnership Projects program and will help fund the replacement playground. Additional funds requested for 2025 will be used for installation of a picnic shelter, site furnishings, and paving improvements to meet ADA accessibility guidelines. Funding is proposed as follows:

- Prior Year Balance: \$349,598 (REET 2)
- 2025: \$50,000 (Mitigation), \$200,000 (REET2 transfer from SR 530 Slide Memorial Project)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2022/2026
- Project Status: Public outreach and design process are complete; staff is preparing construction contract documents for bidding. Construction is anticipated in 2024.
- Changes Since the 2024 Budget: Additional funding for new shade structure and transferred funding to allow for unitary surfacing for a more inclusive playground.

7. FORSGREN – PARKING LOT IMPROVEMENTS

Pavement repair, replacement, and preservation at aging parking lots. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0

- 2026: \$0
- Future Years: 2027 – \$100,000 (REET 2)
- Project Start/End Date: 2026/2027
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

8. LAKE GOODWIN – PLAYGROUND & ACCESS IMPROVEMENTS - NEW

Funding includes installation of a playground communication board to support inclusive play and addition of a. ADA beach access mat. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$1,034 (Mitigation SEPA); \$1,101 (Mitigation GMA)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2025/2025
- Project Status: Project pending funding availability.
- Changes Since the 2024 Budget: Added as a new project

9. LAKE ROESIGER – NEW PLAYGROUND

Based on requests from the community and the need for additional playgrounds in this geographic area, this project will construct a new playground at Lake Roesiger Park. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$41.54 (Mitigation SEPA); \$587.24 (Mitigation GMA)
- Future Years: 2027 - \$400,000 (Mitigation)
- Project Start/End Date: 2026/2027
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Changes to mitigation funding amounts and project timing in future years.

10. LAKE STICKNEY – PARK DEVELOPMENT PHASE II

Site improvements based upon completed Preferred Plan. Phase I improvements were completed in 2018 and funding is proposed to be accumulated for the second phase. Funding is proposed as follows:

- Prior Year Balance: \$980,030 (REET2, Mitigation)
- 2025: \$0
- 2026: \$0
- Future Years: 2027 - \$500,000 (RCO grant application potential)
- Project Start/End Date: 2024/2027
- Project Status: Project was delayed due to staff availability. Phase II plans to begin in 2024 and apply for grants in 2026
- Changes Since the 2024 Budget: Remove spending authority of \$500,000 for RCO grant that was not applied for

11. MARTHA LAKE AIRPORT – PLAYGROUND

Installation of additional playground features at Martha Lake Airport Park to provide additional active recreation opportunities. Funding is proposed as follows:

- Prior Year Balance: \$100,500 (REET2)
- 2025: \$38,446 (Mitigation)

- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2024/2028
- Project Status: Staff applied for RCO grant for Pickleball courts in 2024, this work may be combined into one project for construction
- Changes Since the 2024 Budget: Added mitigation funding

12. MARTHA LAKE AIRPORT – PICKLEBALL

Add 8 new pickleball courts and amenities / support facilities to the existing park due to strong community interest in pickleball facilities. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$613,700 (Mitigation GMA); \$325,000 (REET 2); \$1,396,000 (Other)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2022/2026
- Project Status: RCO grant was applied for in May 2024
- Changes Since the 2024 Budget: Added as a new project

13. MARTHA LAKE – RENOVATION

Life cycle replacement of playground(s) at Martha Lake Park, parking area improvements, waterfront improvements such as the beach and docks. Address accessibility barrier at the west end of the park where frontage improvements include a stairway, which is a barrier to visitors who need to enter the park with a ramp or sloped path. Address public safety and security issues. Funding is proposed as follows:

- Prior Year Balance: \$50,000
- 2025: \$383,500 (Mitigation GMA); \$100,000 (REET 2); \$383,500 (Other)
- 2026: \$105,000 (REET 2)
- Future Years: 2027 - \$995,000 (REET 2); \$500,000 (Other); 2030 - \$900,000 (Mitigation)
- Project Start/End Date: 2024/2030
- Project Status: Project pending funding availability; staff applied for RCO grant in May 2024 to acquire parcel directly adjacent to the existing park
- Changes Since the 2024 Budget: Added funding for out years.

14. PAINE FIELD PARK IMPROVEMENTS AND PLAYGROUND REPLACEMENT

Life-cycle replacement of the playground at Paine Field and improvements to the ballfield area of the park. Playground replacement design and construction is anticipated to be contracted while other improvements may be completed as identified and prioritized by athletic field users and maintenance staff. Funding is proposed as follows:

- Prior Year Balance: \$30,186 (REET2)
- 2025: \$450,000 (REET 2)
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2025/2025
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Additional construction funding allocated

15. PAINE FIELD PARK BALLFIELD RENOVATION

Life-cycle replacement of ballfields and support facilities and other related improvements. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$0
- Future Years: 2027 - \$250,000 (REET 2); \$1,500,000 (Other)
- Project Start/End Date: 2025/2028
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

16. PELZ IMPROVEMENTS

Minor, on-going park improvements utilizing park impact mitigation fees collected within the Tulalip collection area. Projects will be selected and completed as funding is available. Funding is proposed as follows:

- Prior Year Balance: \$2,661
- 2025: \$0
- 2026: \$0
- Future Years: None
- Project Start/End Date: On-going program
- Project Status: Funding is expended as projects are identified and sufficient funding is available for a project.
- Changes Since the 2024 Budget: None

17. SILVER CREEK PLAYGROUND REPLACEMENT

Life cycle replacement of playground at Silver Lake Park. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$370,000
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2024/2025
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Project start time moved forward due to need for playground replacement

18. SOUTHWEST COUNTY UGA COMMUNITY PARK ACQUISITION AND DEVELOPMENT

Acquisition and development of new Community Park amenities in the Southwest UGA. Goals for future funding include development of existing property and/or acquiring a new park property, particularly in areas of need and near future light rail station development. Project may be completed through possible partnership with city jurisdiction(s). Refer to Item 19 below for further information about a new park identified for this funding. Funding is proposed as follows:

- Prior Year Balance: \$4,404,478
- 2025: -\$4,000,000 (Mitigation)
- 2026: \$0
- Future Years: 2029 - \$700,000 (Mitigation)
- Project Start/End Date: 2017/2030

- Project Status: Identification of property suitable for acquisition has been identified by staff. Working with other jurisdictions to identify possible partnership opportunities and planning for additional LOS park needs because of light rail improvements and associated additional housing and development density in the Southwest UGA.
- Changes Since the 2024 Budget: Moved funding to supplement the development of Doc Hageman Park

19. SOUTHWEST COUNTY UGA COMMUNITY PARK – DOC HAGEMAN PARK

Acquisition and development of new Community Park amenities in the Southwest UGA. Goals for future funding include development of existing property and/or acquiring a new park property, particularly in areas of need and near future light rail station development. Project may be completed through possible partnership with city jurisdiction(s). An existing park has been identified as a good fit for this funding – this park is Doc Hageman Park currently owned by the City of Lynnwood. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$4,000,000 (Mitigation)
- Future Years: \$0
- Project Start/End Date: 2025/TBD
- Project Status: Site proposed as the acquisition and development site noted in item 18 above. Ongoing coordination with City of Lynnwood
- Changes Since the 2024 Budget: Added as a new project

20. TAMBARK CREEK – PAVEMENT PRESERVATION

Pavement preservation includes sealing and restriping, applying crack seal, and repairing potholes to preserve pavement integrity. Work is planned to minimize the need for future larger-scale renovations. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$160,000 (REET 2)
- Future Years: None
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Project timeline moved from 2025 to 2026

21. TAMBARK CREEK – TURF REPLACEMENT

Life cycle replacement of artificial turf field. Tracking this project as a potential for RCO grant applications. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$0
- Future Years: 2027- \$600,000 (REET 2) and \$1,500,000 (Other); 2028- \$400,000 (REET 2)
- Project Start/End Date: 2026/2028
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Adjusted out years budget

22. TWIN RIVERS – CRICKET PITCH & PARKING LOT IMPROVEMENTS

Cricket is a sport that is gaining popularity with youth and adults in our region and Snohomish County Parks has limited cricket fields and cricket pitches. This project would install a new cricket pitch at Twin Rivers Park

within the existing grass ballfield area. Cricket fields are among the largest sports field and Twin Rivers is an ideal site that is level and will allow for a full cricket field of play. Parking improvements are also needed to support the increased use of the park that this project will bring. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$1,542 (Mitigation SEPA); \$22 (Mitigation GMA)
- 2026: \$0
- Future Years: 2027 - \$150,000 (Mitigation); 2028 - \$150,000 (Mitigation)
- Project Start/End Date: 2025/2028
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Adjusted out years budget and timeline

23. WILLIS D. TUCKER PARK – BALLFIELD LIGHTING

In partnership with the Mill Creek Little League, this project will add lights to Ballfield #2 to increase capacity for games, practices, and a variety of sports played on the field. Funding is proposed as follows:

- Prior Year Balance: \$576,693
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2023/2025
- Project Status: Construction documents are complete, permit received, awaiting bid advertisement for construction
- Changes Since the 2024 Budget: None

24. WILLIS D. TUCKER – FURNACE REPLACEMENT

Complete a life-cycle replacement of the furnace in the Willis Tucker Admin Building. Approximately 16 years old, the aging furnace requires almost weekly maintenance, especially in the summer and winter months. A new furnace will contribute to better working conditions for staff at Willis Tucker but will also alleviate the many hours of maintenance time dedicated to fixing the existing furnace. Some additional funding for the furnace replacement is available from the 309 General Improvements fund. Funding is proposed as follows:

- Prior Year Balance: \$40,500 (REET2)
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/2024
- Project Status: Updated project for replacement of the building furnace
- Changes Since the 2024 Budget: None

25. WILLIS D. TUCKER PARK – PAVEMENT PRESERVATION

Pavement preservation includes sealing and restriping, applying crack seal, and repairing potholes to preserve pavement integrity. Work is planned to minimize the need for future larger-scale renovations. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$100,000 (REET 2)
- Future Years: 2028 - \$200,000 (REET 2)
- Project Start/End Date: 2026/2028

- Project Status: Project pending funding availability
Changes Since the 2024 Budget: Shifted project into out years and increased budget due to inflation

26. WILLIS D. TUCKER – PLAYGROUND REPLACEMENT

Life cycle replacement of playground and spray park at Willis D. Tucker Park. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2024: \$0
- Future Years: 2027 - \$400,000 (REET 2); 2028 - \$500,000; 2029 - \$2,100,000 (Other)
- Project Start/End Date: 2026/2029
- Project Status: Project pending funding availability; staff has targeted this project for a potential grant application in 2026
- Changes Since the 2024 Budget: Budget increase to account for unitary surfacing at the playground and adding the spray park to the project scope

END OF PROGRAM 44

**Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended**

Change Request Summary

Department 0009 - Conservation and Nat Resources

Change Request AUTO - 30 - DCNR PARKS 309 - OPEN SPACE/PRESERVE PARKS

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:21 PM (PDT)

Description Park facilities play a major role in habitat conservation and stormwater quality in Snohomish County. Park lands provide open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Division maintains and provides stewardship for a significant number of properties that are classified as open space/preserve. These properties are managed for resource protection and some sites provide opportunities for public access, when appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.

Summary Snohomish County Parks' capital improvement program for open space/preserve parks consists of the following projects:
1. PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS

Development of parking lot to serve park users. Funding is proposed as follows:

- Prior Year Balance: \$418,317

- 2025: \$0

- 2026: \$0

- Future Years: 2027 - \$500,000 (REET 2)

- Project Start/End Date: 2021/2027

- Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is awaiting project charter for restart.

- Changes Since the 2024 Budget: Shifted out years budget

2. SUNDQUIST FAMILY NATURE PARK

Justification Develop preferred plan and project list to improve park, including sidewalk connections between existing walkways for safe access to the park and the adjacent elementary school, providing ranger and maintenance vehicle access while keeping most of the park protected for natural habitat areas. Potential matching grant applications can be sought from Safe Route to Schools/Parks.

- Prior Year Balance: \$0

- 2025: \$0

- 2026: \$0

- Future Years: 2028 - \$150,000 (Mitigation); 2029 - \$150,000 (Mitigation) and \$500,000 (Other); 2029 \$150,000 (Mitigation)

- Project Start/End Date: 2025/2030

- Project Status: Project pending funding availability

- Changes Since the 2024 Budget: Shifted funding into out years

END OF PROGRAM 45

This is also attached as a separate document.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	418,317	0				
0009-985-309-001-945 - Open Space/Preserve	-	0				
0009-985-309-309-945 - Open Space/Preserve	-	0				
Total Revenue	418,317	-	530,000	150,000	650,000	550,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	418,317	0				
0009-985-309-001-945 - Open Space/Preserve	-	0				
Total Expenditure	418,317	-	530,000	150,000	650,000	550,000
Net Total	-	-	-	-	-	-

OPEN SPACE / PRESERVE PARKS – Program 45**CR#30**

Park facilities play a major role in habitat conservation and stormwater quality in Snohomish County. Park lands provide open space, resource protection and wildlife habitat. The Snohomish County DCNR Parks and Recreation Division maintains and provides stewardship for a significant number of properties that are classified as open space/preserve. These properties are managed for resource protection and some sites provide opportunities for public access, when appropriate. The projects identified within this program are focused on providing appropriate public access to these areas.

Snohomish County Parks' capital improvement program for open space/preserve parks consists of the following projects:

1. ATKINSON DONATION – MITIGATION MONITORING 10 YEAR

This project will include hiring a consulting firm to complete the mitigation monitoring requirements for year 10 of 10 of the required mitigation site monitoring. Funding is proposed as follows.

- Prior Year Balance: \$0
- 2025/2026: \$0
- Future Years: 2027 - \$30,000 (REET 2)
- Project Start/End Date: 2016/2027
- Project Status: Current year monitoring is ongoing. Final monitoring year is in 2027.
- Changes Since the 2024 Budget: Added as a new project

1. PARADISE VALLEY CONSERVATION AREA IMPROVEMENTS

Development of parking lot to serve park users. Funding is proposed as follows:

- Prior Year Balance: \$418,317
- 2025: \$0
- 2026: \$0
- Future Years: 2027 - \$500,000 (REET 2)
- Project Start/End Date: 2021/2027
- Project Status: Initial lot design has been completed and needs to be reviewed prior to permit submittal. Project is awaiting project charter for restart.
- Changes Since the 2024 Budget: Shifted out years budget

2. SPENCER ISLAND BRIDGE PAINTING

Life-cycle maintenance of the Jack Knife Bridge, which serves as the entrance to Spencer Island. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025/2026: \$0
- Future Years: 2030 - \$400,000 (REET 2)
- Project Start/End Date: 2030/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Moved to out-years and increased budget based on coordination with Public Works' bridge crews' estimates and inflation.

3. SUNDQUIST FAMILY NATURE PARK

Develop preferred plan and project list to improve park, including sidewalk connections between existing walkways for safe access to the park and the adjacent elementary school, providing ranger and maintenance

vehicle access while keeping most of the park protected for natural habitat areas. Potential matching grant applications can be sought from Safe Route to Schools/Parks.

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$0
- Future Years: 2028 - \$150,000 (Mitigation); 2029 - \$150,000 (Mitigation) and \$500,000 (Other); 2029 \$150,000 (Mitigation)
- Project Start/End Date: 2025/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Shifted funding into out years

END OF PROGRAM 45

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department 0009 - Conservation and Nat Resources

Change Request AUTO - 31 - DCNR PARKS 309 - REGIONAL PARKS
 Change Request Type CIP - Capital
 Change Request Status Executive Recommended
 Publish Date Aug 20, 2024 07:21 PM (PDT)

Description Snohomish County currently operates parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are classified as regional parks. Features within these parks range from forests, lakes, rivers and saltwater waterfronts to historic rural properties and unique natural features. Amenities provided at regional parks typically include day use areas, picnicking, camping, boating, hiking, horseback riding, or other recreational activities that meet regional demand. Many of these amenities are included within Parks’ level-of-service methodology and, as such, may help address needs related to population growth. Regional parks offer substantial recreational opportunities and include several parks which have been in use since the 1970’s. Renovation and maintenance of aging facilities is a priority in order to ensure that high quality recreation experiences continue to be provided. Expansion and acquisition are also a priority for regional parks to expand opportunities available to serve the county’s growing population.

Summary Dept requested removal of \$5M grant not awarded, and correction of Prior Yr Funds

Justification Please see attached WORD document for REGIONAL program 46 justifications.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	24,387,821	0				
0009-985-309-001-946 - Regional	(1,474,704)	11,825,400				
Total Revenue	22,913,117	11,825,400	2,800,000	2,575,000	3,025,000	1,900,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	24,387,821	0				
0009-985-309-001-946 - Regional	(1,474,704)	11,825,400				
Total Expenditure	22,913,117	11,825,400	2,800,000	2,575,000	3,025,000	1,900,000
Net Total	-	-	-	-	-	-

REGIONAL PARKS – Program 46

Snohomish County currently operates parks that feature major natural resources which serve as a backdrop for recreational opportunities. These parks draw users from across the County and are classified as regional parks. Features within these parks range from forests, lakes, rivers and saltwater waterfronts to historic rural properties and unique natural features. Amenities provided at regional parks typically include day use areas, picnicking, camping, boating, hiking, horseback riding, or other recreational activities that meet regional demand. Many of these amenities are included within Parks' level-of-service methodology and, as such, may help address needs related to population growth. Regional parks offer substantial recreational opportunities and include several parks which have been in use since the 1970's. Renovation and maintenance of aging facilities is a priority in order to ensure that high quality recreation experiences continue to be provided. Expansion and acquisition are also a priority for regional parks to expand opportunities available to serve the county's growing population.

Snohomish County Parks' capital improvement program for regional parks consists of the following projects:

1. FLOWING LAKE – SHELTER REPLACEMENT

In 2022, a structural evaluation of the picnic shelter was conducted, and it was determined that there are several structural issues to be addressed and the shelter needs to be renovated or replaced. This project will include demolition of the aged shelter and replace with a new shelter. Funding is proposed as follows:

- Prior Year Balance: \$131,432 (REET2)
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2022/2025
- Project Status: Plans are in-progress for the new shelter and construction is anticipated to begin in 2025.
- Changes Since the 2024 Budget: Updated timeline for construction.

2. FLOWING LAKE – DOCK REPLACEMENT

This funding will allow for the removal of the existing, aged dock and replacement with a new dock. This project is a good candidate for \$500,000 of grant funds in the 2024 RCO grant cycle and this \$500,000 of REET 2 funding will provide the County's matching funds. Funding is proposed as follows:

- Prior Year Balance: \$165,000(REET 2)
- 2025: \$50,000 (Mitigation); 657,505 (REET2); \$500,000 (Other/Grant)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2024/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Grant applications submitted and matching fund dollars identified.

3. HEYBROOK RIDGE – DEVELOPMENT

Second phase of trail improvements at Heybrook Ridge focused on ADA accessible trail development through lower portion of park. Funding is proposed as follows:

- Prior Year Balance: \$339,349 (\$136,731 REET 2; \$34,546 Mitigation; \$168,071.62 Other/Grant)
- 2025: \$1734 (Mitigation)
- 2026: \$0
- Future Years: \$0

- Project Start/End Date: 2018/2025
- Project Status: Design and permitting for the second phase of development is underway.
- Changes Since the 2024 Budget: Additional mitigation funding available.

4. HOLE IN THE SKY

Expenditure of site dedicated funding as projects are identified. Project funding originated from sale of a portion of the property to WSDOT for Hwy 9 widening and is required to be used on-site. Funding is proposed as follows:

- Prior Year Balance: \$21,037 (Other/WSDOT)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: TBD/TBD
- Project Status: Pending project identification
- Changes Since the 2024 Budget: None

5. JORDAN BRIDGE DECKING

Replacement of decking on Jordan Bridge. Funding is proposed as follows:

- Prior Year Balance: \$125,000 (REET2)
- 2025/2026: \$0
- Future Years: None
- Project Start/End Date: 2023/2024
- Project Status: Project construction planning has begun.
- Changes Since the 2024 Budget: None

6. KAYAK POINT – CAMPGROUND

Development of additional camping facilities at this popular regional park. Campsites are known to be in limited supply within the county and a previously completed preferred plan for Kayak Point identified locations for camping expansion. Addition of camping facilities at this site are favored due to existing infrastructure and on-site ranger presence. Provision of camping will also address level-of-service needs. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$230,354 (Mitigation); \$150,000 (REET2)
- 2026: \$200,000 (REET2)
- Future Years: 2027 - \$100,000 (Mitigation); 2028 - \$300,000 (Mitigation) \$300,000 (REET2); 2029 - \$400,000 (Mitigation) \$300,000 (REET2); 2030 - \$400,000 (Mitigation)
- Project Start/End Date: 2025/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Reallocated funding to meet budget targets and added construction funding for later years.

7. KAYAK POINT – DAY USE RENOVATION

Phased renovation of the day-use area of this popular Regional Park. The park was originally opened in the 1970's and the infrastructure needs to be updated and the overall park redesign improves park usage. This funding is for both Phase 1 and Phase 2 which includes renovation of the playground to include unitary surfacing and inclusive play design, and three new picnic shelters. Funding is proposed as follows:

- Prior Year Balance: \$3,999,496 (REET2; Mitigation; Other/Grants)

- 2025: \$7,000,000 (Grants/Other)
- 2026: \$100,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2015/2030
- Project Status: Construction started in 2023 and will be completed in phases through 2025. Long term maintenance for permit requirements anticipated through 2030.
- Changes Since the 2024 Budget: Adjustment of funding based on additional anticipated grant funding.

8. KAYAK POINT – RANGER OFFICE

Replacement of Ranger office at Kayak Point Park. The current structure is planned to be demolished and new structure located according to the Preferred Plan for the park. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025/2026: \$0
- Future Years: 2028 - \$300,000 (REET 2)
- Project Start/End Date: 2028/20230
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Adjusted funding years and reduced budget for cost savings until design estimates are complete.

9. LAKE CASSIDY – DEVELOPMENT & PAVEMENT REPAIRS – NEWLORD HILL – PREFERRED PLAN IMPLEMENTATION

The Lord Hill Preferred Plan was completed in 2022 and now implementation of the high priority elements is ongoing. The updates will address current park use patterns and land acquisitions, for which conceptual solutions have been identified in the preferred plan. \$50K in 2024 will be dedicated to the design for the Sunrise Trail which requires infrastructure to cross a fish bearing stream and permitting with WDFW. Funding is proposed as follows:

- Prior Year Balance: \$252,638 (REET2; Mitigation; Other)
- 2025: \$0
- 2026: \$70,000 (REET2)
- Future Years: 2028 - \$250,000 (REET2); 2029 - \$75,000 (REET2); 2030 - \$200,000 (REET2)
- Project Start/End Date: 2023/2031
- Project Status: Implementation of improvements prioritized in the preferred plan are underway, including Sunrise Trail, new equestrian/hiker trail on the east side of the park, signage updates, Tester Parking Lot improvements (located at south end of the park), Rogue Knight Trail re-route, general expenses for trail gravel and geotextile.
- Changes Since the 2024 Budget: Re-allocated budget to align with current cost estimates and implementation planning.

10. LORD HILL – SEPTIC IMPROVEMENTS

Identified need for mitigation in the floodplain at will require septic system improvements for the caretaker house. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$400,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2026/2026

- Project Status: Project was identified as a priority during the preferred plan process, and is scheduled for implementation when funding is available.
- Changes Since the 2024 Budget: None.

11. LORD HILL – PARKING LOT IMPROVEMENTS

Improvements of the General Parking Lot (known as the ‘upper parking lot’) and potential other parking and entry improvements as identified in the Preferred Plan. The scope may include improvements such as signage, wheel stops, Sani cans, surfacing, and grading and drainage improvements. The Upper General Parking Lot grading and drainage design will require consultant services. Funding is proposed as follows:

- Prior Year Balance: \$179,690 (REET2)
- 2025: -\$29,690 (remove mistaken mitigation funding transfer)
- 2026: \$0
- Future Years: 2029 - \$900,000 (REET2); 2030 - \$1,100,000 (REET2)
- Project Start/End Date: 2026/2031
- Project Status: Project charter and initial community and stakeholder outreach has been completed. Project description has been adjusted based upon findings.
- Changes Since the 2024 Budget: Funding moved to out-years to fit CIP budget constraints. Revised scope of project to put a hold on the General & Equestrian parking lot swap to focus on overall parking improvements especially to the upper/general parking lot.

12. MCCOLLUM PARK – SNOHOMISH COUNTY FOOD & FARMING CENTER

Development of a Food and Farming Center at McCollum Park. Project will include a building designed to support local farmers and food distribution as well as an indoor farmer’s market. This project is being completed in partnership with the Snohomish County Agriculture Coordinator. Funding is proposed as follows:

- Prior Year Balance: \$6,451,300 (REET2, Other/General Fund, Other/Grants)
- 2025: \$5,000,000 (Other/HUD grant)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/2028
- Project Status: Anticipate progressive design-build team project kick-off in 2024
- Changes Since the 2024 Budget: Added HUD grant funding spending authority in 2025.

13. MCCOLLUM PARK – DEMOLITION OF POOL AND POOL HOUSE

In support of the Food and Farming Center, this project includes the demolition of the existing pool and the pool house which is the tentative location for the future indoor farmer’s market. Funding is proposed as follows:

- Prior Year Balance: \$500,212 (REET 2)
- 2024: \$0
- Future Years: \$0
- Project Start/End Date: 2023/2025
- Project Status: Project plans, specs, and permitting coordination in progress. May be combined with Food & Farming Center scope and built into the progressive design-build project.
- Changes Since the 2024 Budget: None

14. MCCOLLUM PARK – PLAYGROUND REPLACEMENT

Life-cycle replacement of the playground at McCollum Regional Park. Funding is proposed as follows:

- Prior Year Balance: \$49,137
- 2025/2026: \$0
- Future Years: 2027 - \$350,000 (REET2), \$150,000 (Mitigation), \$500,000 (Grant/Other)
- Project Start/End Date: 2026/2028
- Project Status: Project pending funding availability.
- Changes Since the 2024 Budget: Adjusted out-years budget

15. MEADOWDALE – ESTUARY RESTORATION MONITORING

Water access reconstruction to address problems associated with public access to the beach at this popular park. Construction closeout and construction of a retaining wall at the southernmost entrance will be completed in 2024. 10-years of estuary and stream monitoring is required by permits and grants for the Meadowdale Park Improvements project. Parks will be working with SWM and consultants to complete the monitoring work. This project is created to track funding for the monitoring work separately and will use funding remaining from the Meadowdale Park Improvements project. Funding is proposed as follows:

Funding is proposed as follows:

- Prior Year Balance: \$53,943 (REET2; Other/SWM)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: 2024/2027
- Project Status: Monitoring work is ongoing and a consultant contract has been executed to cover monitoring years 2024 through 2027.
- Changes Since the 2024 Budget: Added as a new project to better track the long-term monitoring budget

16. MEADOWDALE PARK - TRAILHEAD AND TRAIL DEVELOPMENT

Project to identify and design additional trailhead and trail access into Meadowdale Park to address the high level of usage the park receives and the limited parking currently available at the trailhead. This project will develop a concept plan for access and is anticipated to also provide a preliminary design. Funding has been added for 2025 for construction costs and the planning group may apply for an RCO grant for construction in the 2024 RCO application cycle. Funding is proposed as follows:

- Prior Year Balance: \$493,764 (REET2/Other Meadowdale project funding)
- 2025/2026: \$0
- Future Years: 2027 - \$500,000 (Mitigation) \$1,000,000 (Other/potential grant); 2028 - \$500,000 (Mitigation)
- Project Start/End Date: 2022/2029
- Project Status: Conceptual trailhead designs are underway
- Changes Since the 2024 Budget: Re-allocated future year funding for construction

17. NORTH CREEK – PARK IMPROVEMENTS

North Creek Regional Park improvements include expanded parking to provide overflow access to the park and serve as a trailhead for the North Creek Trail, life-cycle replacement of the playground, and updating the existing boardwalks, replacing outdated wooden boards and installing new floats for the floating dock. Funding is proposed as follows:

- Prior Year Balance: \$351,203 (Mitigation; Other)
- 2025/2026: \$0
- Future Years: 2029 - \$400,000 (REET 2)
- Project Start/End Date: 2026/2030
- Project Status: The parking lot and playground should be designed and built at the same time. Public Works is planning to construct Phase 2 of the North Creek Trail around 2028.
- Changes Since the 2024 Budget: Funding moved to out years to align with trail project planning.

18. O'REILLY ACRES BRIDGE REPLACEMENT

Replace the existing bridge at O'Reilly Acres. Funding is proposed as follows:

- Prior Year Balance: \$20,442 (Mitigation)
- 2025: \$234,600 (REET2)
- 2026: \$305,400 (REET2)
- Future Years: 2028 - \$875,000 (REET 2)
- Project Start/End Date: 2025/2028
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Re-allocated funding to fit into out-years budget and plan for design, site studies and permitting to begin in 2025.

19. PICNIC POINT PARKING AREA RENOVATION

Parking lot and other site improvements. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$230,793 (REET2)
- 2026: \$300,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2025/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Increased budget for drainage repairs, hiring a design consultant, rebuilding the existing parking lot and replacing existing site features such as asphalt, striping, curb, signage, wheel stops.

20. RIVER MEADOWS FENCE REPLACEMENT

Replace 2-rail cedar fencing along main road. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2026: \$100,000 (REET 2)
- Future Years: \$0
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: None

21. ROBE CANYON PARKING LOT

Development of new parking area near the Mountain Loop Highway. Funding is proposed as follows:

- Prior Year Balance: \$3,364 (Mitigation)
- 2025/2026: \$0
- Future Years: 2030 - \$200,000 (REET 2)
- Project Start/End Date: 2029/2030

- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Re-allocated to out-years to accommodate budget constraints

22. SR 530 SLIDE MEMORIAL

Development of memorial for the 2014 SR 530 landslide. Funding is proposed as follows.

- Prior Year Balance: \$410,583 (REET2; Mitigation)
- 2025: -\$200,000 (REET2)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2016/2024
- Project Status: Construction is complete but final artwork documentation and project closeout is still underway. Remaining balance will be transferred to other park projects in future years.
- Changes Since the 2024 Budget: Transfer funding to Forsgren Park for unitary playground surfacing.

23. SQUIRE CREEK – BANK STABILIZATION

This project will include design and construction for bank stabilization of the creek near the campground. Funding is proposed as follows.

- Prior Year Balance: \$0
- 2025/2026: \$0
- Future Years: 2029 - \$500,000 (REET2)
- Project Start/End Date: 2029/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: New project

24. STEELHEAD PARK DEVELOPMENT

Project to develop preferred plan for park development. Amenities such as a disc golf course, water access opportunities, and habitat restoration will be explored. Funding is proposed as follows:

- Prior Year Balance: \$689 (Mitigation)
- 2025/2026: \$0
- Future Years: 2027 - \$150,000 (Mitigation)
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Shifted out-years budget

25. TENTH STREET BOAT LAUNCH

Support for renovation needs at the Tenth St. Boat Launch, which is owned in partnership with the City of Everett and Port of Everett. Funding is proposed as follows:

- Prior Year Balance: \$130,974 (REET2)
- 2025: \$50,000 (REET2)
- 2026: \$50,000 (REET2)
- Future Years: 2027 - \$50,000 (REET2), 2028 - \$50,000 (REET2), 2029 - \$50,000 (REET2)
- Project Start/End Date: On-going program through 2029
- Project Status: On-going program through 2029
- Changes Since the 2024 Budget: None

26. THOMAS' EDDY – WATER ACCESS & PARKING LOT

Project will coincide with the SWM restoration project at the site and will incorporate water access, accessibility, educational, and passive recreation improvements. Potential candidate for a future RCO grant application. Funding is proposed as follows:

- Prior Year Balance: \$200,000 (REET2)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: 2024/2026
- Project Status: Project pending coordination with SWM construction and grant funding
- Changes Since the 2024 Budget: None

27. WENBERG – UPLAND RENOVATION

Repair paving throughout the park, demolish concession stand, address other improvements identified through planning process. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2025 - \$300,000 (REET 2)
- Future Years: 2029 - \$400,000 (REET 2)
- Project Start/End Date: 2025/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added budget to out-years to address identified pavement restoration needs throughout the upland park area.

28. WENBERG – CAMPGROUND FENCE REPLACEMENT

Replacement of the existing fence, which is in disrepair, with a new privacy fence between the campground and adjacent residence. Funding is proposed as follows:

- Prior Year Balance: \$148,589 (REET 2)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: 2023/2024
- Project Status: Project construction anticipated in 2024.
- Changes Since the 2024 Budget: None

29. WHITEHORSE PARK IMPROVEMENTS

Facility improvements for Phase 2 at Whitehorse Community Park, including installation of campground and new restroom. Funding is proposed as follows:

- Prior Year Balance: \$9,579 (REET 2)
- 2025/2026: \$0
- Future Years: \$0
- Project Start/End Date: 2018/2023
- Project Status: Final construction closeout and installation of storage building anticipated..
- Changes Since the 2024 Budget: None

END OF PROGRAM 46

**Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended**

Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 32 - DCNR PARKS 309 - SPECIAL USE PARKS
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 17, 2024 04:09 PM (PDT)
Description	Snohomish County parks that offer unique and specialized facilities are classified as special use parks. These parks, also have the unique advantage of generating revenue which can support the maintenance and operations of the park system. Special Use projects include improvements to existing facilities and planning or developing additional facilities that may be completed through public/private partnerships.
Summary	
Justification	Please see attached WORD document for Special Use program 47 justifications.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	2,734,781	0				
0009-985-309-001-947 - Special Use	660,741	1,010,000				
Total Revenue	3,395,522	1,010,000	650,000	550,000	800,000	600,000
Expenditure						
0009 - CIP - Conservation and Natural Resources	2,734,781	0				
0009-985-309-001-947 - Special Use	660,741	1,010,000				
Total Expenditure	3,395,522	1,010,000	650,000	550,000	800,000	600,000
Net Total	-	-	-	-	-	-

SPECIAL USE – Program 47 CR#32

Snohomish County parks that offer unique and specialized facilities are classified as special use parks. These parks, also have the unique advantage of generating revenue which can support the maintenance and operations of the park system. Special Use projects include improvements to existing facilities and planning or developing additional facilities that may be completed through public/private partnerships.

Snohomish County Parks' capital improvement program for special use parks consists of the following:

1. EVERGREEN STATE FAIR PARK IMPROVEMENTS

On-going program for improvements to the Fair Park, including facility renovation, equestrian arena motorsports improvements, motorsports arena feasibility study, camping area enhancements. Funding is proposed as follows:

- Prior Year Balance: \$2,615,089 (REET2, Mitigation)
- 2025: \$741 (Mitigation); \$560,000 (REET 2)
- 2026: \$300,000 (REET 2)
- Future Years: 2027 - \$300,000 (REET2), 2028 - \$300,000 (REET2); 2029 - \$300,000 (REET2); 2030 - \$300,000 (REET2)
- Project Start/End Date: On-going program
- Project Status: Improvements progressing in 2024 include a new wash bay, Grandstand structural assessment, the Beef Arena, and Equestrian Park improvements, motorsports arena equestrian improvements.
- Changes Since the 2024 Budget: Increased 2025 budget and decreased future year funding

2. MOUNTAIN BIKING PARK – FEASIBILITY STUDY

This funding will be for consultant services and site studies to complete a feasibility study and report to identify a candidate site for a new Mountain Biking Park which is anticipated to draw strong community support. Funding is proposed as follows:

- Prior Year Balance: \$28,922 (REET 2)
- 2025: \$0
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2023/2024
- Project Status: Feasibility study is progressing and is anticipated to be complete in 2024
- Changes Since the 2024 Budget: Construction funding moved to a new project

3. MOUNTAIN BIKING PARK

This will be the next phase of work following the feasibility study and identification of a site or sites for the Mountain Biking Park. Project funding is for consultant design, permitting, and construction of the new facility. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$40,770 (REET2)
- 2026: \$410,000 (REET 2)
- Future Years: 2028 - \$250,000 (Mitigation); 2029 - \$200,000 (Mitigation)
- Project Start/End Date: 2025/2029
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

4. KAYAK POINT GOLF COURSE – CLUB HOUSE ABATEMENT

This funding will allow for asbestos abatement at the Club House. Funding is proposed as follows:

- Prior Year Balance: \$50,000
- 2025: \$0
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2025/2025
- Project Status: Awaiting project start
- Changes Since the 2024 Budget: None

5. KAYAK POINT GOLF COURSE – DISC GOLF NPDES IMPROVEMENTS

Drainage improvements at the disc golf course for NPDES compliance. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$100,000 (REET 2)
- 2026: \$300,000 (REET 2)
- Future Years: 2027 - \$350,000 (REET 2); 2029 - \$300,000 (REET 2); 2030 - \$300,000 (REET 2)
- Project Start/End Date: 2025/2030
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

6. SKY VALLEY SPORTSMANS PARK DEVELOPMENT

Development of a master plan to guide future development of a marksmanship park through a public/private partnership. Phase 1 design and permitting can begin in out years. Funding is proposed as follows:

- Prior Year Balance: \$40,770 (REET 2)
- 2025: -\$40,770 (REET 2)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2014/TBD
- Project Status: Community meetings held in 2024; project is on hold
- Changes Since the 2024 Budget: Transferred funding to the new Mountain Biking Park.

END OF PROGRAM 47

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0009 - Conservation and Nat Resources**

Change Request AUTO - 33 - DCNR PARKS 309 - TRAILS
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:21 PM (PDT)

Description The regional trail system developed by Snohomish County Parks is a major county asset. Providing non-motorized recreational connections attracts hundreds of thousands of users and supports economic development and active transportation in the county. Trails are a major priority for Snohomish County Parks and requires building and maintaining the entire trail system, including preserving existing regional trails, completing missing links, and developing new opportunities. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant sources.

Summary
Justification Please see attached WORD document for TRAILS program 48 justifications.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	7,260,633	0				
0009-985-309-001-948 - Trails	2,973,564	1,037,221				
Total Revenue	10,234,197	1,037,221	311,248	420,262	880,279	891,690
Expenditure						
0009 - CIP - Conservation and Natural Resources	7,260,633	0				
0009-985-309-001-948 - Trails	2,973,564	1,037,221				
Total Expenditure	10,234,197	1,037,221	311,248	420,262	880,279	891,690
Net Total	-	-	-	-	-	-

TRAILS – Program 48 CR#33

The regional trail system developed by Snohomish County Parks is a major county asset. Providing non-motorized recreational connections attracts hundreds of thousands of users and supports economic development and active transportation in the county. Trails are a major priority for Snohomish County Parks and requires building and maintaining the entire trail system, including preserving existing regional trails, completing missing links, and developing new opportunities. Future development of all regional trail corridors will depend upon local resources as well as funding from state and federal grant sources.

Snohomish County Parks’ capital improvement program for trails consists of the following projects:

1. CENTENNIAL TRAIL – MACHIAS PLAYGROUND REPLACEMENT

Life-cycle replacement of playground at Machias Trailhead. Additional funding was added to allow for installation of a playground communication board and unitary play surfacing instead of engineered wood fiber surfacing. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$1,564 (Mitigation)
- 2026: \$425,000 (REET2)
- Future Years: \$0
- Project Start/End Date: 2025/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Increased budget due to inflation. Moved this project timeline earlier due to condition of existing playground.

2. CENTENNIAL TRAIL – PAVEMENT PRESERVATION

Pavement preservation includes cut/patch, root removal and sealing to preserve pavement integrity. Work is planned to minimize the need for future larger-scale renovation. Funding is proposed as follows:

- Prior Year Balance: \$150,000
- 2025: \$250,000 (REET 2)
- 2026: \$250,000 (REET 2)
- Future Years: 2027 - \$250,000 (REET 2); 2028 - \$250,000 (REET 2); 2029 - \$250,000 (REET 2); 2030 - \$250,000 (REET 2)
- Project Start/End Date: On-going program
- Project Status: Several areas have been completed or are in progress for 2024
- Changes Since the 2024 Budget: Increased budget due to need and inflation

3. CENTENNIAL TRAIL – STILLAGUAMISH PIER REPAIR (HALLER BRIDGE)

Repair of Centennial Trail bridge footing in the Stillaguamish River, north of Arlington, which is being scoured by river action. Funding is proposed as follows:

- Prior Year Balance: \$644,137 (REET2)
- 2025: \$0
- 2026: \$0
- Future Years: 2029 - \$450,000 (REET2); 2030 - \$450,000 (REET2)
- Project Start/End Date: 2016/2031
- Project Status: Permitting and design is ongoing.
- Changes Since the 2024 Budget: Moved project into out years.

4. CENTENNIAL TRAIL SOUTH

Development of the eastside rail corridor from the City of Snohomish to the King County border, as an extension of the current Centennial Trail. This segment will ultimately extend the Centennial Trail from Skagit County all the way to King County and add an additional 12 miles to the trail. Centennial Trail South is proposed to be developed as a paved, multi-use trail. Funding is proposed as follows:

- Prior Year Balance: \$1,649,177 (REET2; Mitigation; Other/Grant)
- 2025: \$0
- 2026: \$362,221 (REET2)
- Future Years: \$0
- Project Start/End Date: 2014/2030
- Project Status: Awaiting railbanking decision so staff can hire consultant and begin design and permitting process. Planning for future funding sources and securing the trail corridor is ongoing.
- Changes Since the 2024 Budget: none

5. CENTENNIAL TRAIL – STAIRS NEAR HALLER PARK

Development of stairs in the location of a footpath between Haller Park in Arlington and the Centennial Trail. The footpath is causing erosion issues and is beginning to undermine the trail paving. This project will also restore smaller footpaths and install measures to prevent future footpaths that would lead to erosion. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$100,000 (REET2)
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2025/2025
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Added as a new project

6. INTERURBAN TRAIL – 128th SEGMENT DEMO

Removal and restoration of the trail north of 128th St. as required by agreement with WSDOT based upon relocation of this section through an adjacent development project. Funding is proposed as follows:

- Prior Year Balance: \$200,356 (REET2)
- 2025: \$0
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2020/2025
- Project Status: Initial project scoping of trail removal has been completed, including coordination with WSDOT. Initiation of removal and restoration work is anticipated to begin in 2024.
- Changes Since the 2024 Budget: None

7. INTERURBAN TRAIL – IMPROVEMENTS

Provide for future trail improvements, in support of anticipated use associated with light rail improvements and associated population, wayfinding and paving preservation. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$0
- Future Years: 2027 - \$100,000 (REET 2); 2028 - \$100,000 (REET 2); 2029 - \$100,000 (REET 2)

- Project Start/End Date: 2027/2030
- Project Status: Project planning to begin pending funding availability
- Changes Since the 2024 Budget: Reduced future funding

8. SNOHOMISH RIVER REGIONAL TRAIL

Planning, acquisition, and development for a future regional trail between the Cities of Snohomish and Everett and connecting to the Centennial Trail in Snohomish. Funding is proposed as follows:

- Prior Year Balance: \$653,374 (\$624,062 REET2; \$29,312 Mitigation)
- 2025: \$542,000 (REET2); \$2,000,000 (Other)
- 2026: \$0
- Future Years: None
- Project Start/End Date: 2018/2028
- Project Status: Consultant team was hired in 2024 to begin feasibility planning phase. Acquisition for needed property is ongoing.
- Changes Since the 2024 Budget: Adjusted 2025 funding to account for next phase of consultant design services and grant applications. Removed construction funding out of the CIP, as the source for this funding is not currently identified. It is included as part of the Tier 2 package.

9. WHITEHORSE TRAIL – IMPROVEMENTS

Continuing improvements to the Whitehorse Trail to open the full corridor and complete bank stabilization projects. Funding is proposed as follows:

- Prior Year Balance: \$2,963,694
- 2025: \$250,000 (REET 2)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/2026
- Project Status: Project design and permitting is ongoing. Construction anticipated to begin in 2025.
- Changes Since the 2024 Budget: Added funding to meet current cost estimate

END OF PROGRAM 48

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department	0009 - Conservation and Nat Resources
Change Request	AUTO - 34 - DCNR PARKS 309 - SUPPORT
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Aug 15, 2024 09:03 AM (PDT)
Description	Parks requires a variety of professional staff to support the Parks Department's capital planning, public participation, grant writing, contracts, interlocal cooperation agreements, acquisitions, design and engineering, program supervision, and construction management. In addition, funding for smaller capital projects that may be constructed by Parks maintenance staff is included in this package.
Summary	Recommended has been adjusted to remove from REET2, salary & benefits for a requested 0.5 FTE Funding Coordinator (not an eligible use of REET2), and salary & benefits for the 1.0 FTE in OES that is funded through LCI.
Justification	Please see attached WORD document for SUPPORT program 49 justifications.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009 - CIP - Conservation and Natural Resources	5,591,423	0				
0009-985-309-001-949 - Support	1,147,593	1,118,662				
0009-985-309-309-949 - Support	2,032,109	2,156,172				
Total Revenue	8,771,125	3,274,834	3,192,507	3,310,072	3,422,041	3,542,337
Expenditure						
0009 - CIP - Conservation and Natural Resources	5,591,423	0				
0009-985-309-001-949 - Support	919,854	1,009,354				
0009-985-309-309-949 - Support	2,259,848	2,265,480				
Total Expenditure	8,771,125	3,274,834	3,192,507	3,310,072	3,422,041	3,542,337
Net Total	-	-	-	-	-	-

SUPPORT – Program 49 CR#34

Parks requires a variety of professional staff to support the Parks Department's capital planning, public participation, grant writing, contracts, interlocal cooperation agreements, acquisitions, design and engineering, program supervision, and construction management. In addition, funding for smaller capital projects that may be constructed by Parks maintenance staff is included in this package.

The Snohomish County Parks' capital improvement program provides support for park acquisition, development, and improvement projects includes:

1. GENERAL IMPROVEMENTS – PARKS

Funding for small capital or other REET 2 eligible projects. These projects are typically accomplished by the Parks maintenance group and are focused on priorities such as Americans with Disabilities Act (ADA) compliance and stormwater improvements as required by the National Pollutant Discharge Elimination System (NPDES) permit, life-cycle replacements and operational efficiencies. Funding is proposed as follows:

- Prior Year Balance: \$1,348,439
- 2025: \$400,000 (REET 2)
- 2026: \$400,000 (REET 2)
- Future Years: 2027 - \$400,000 (REET2); 2028 - \$400,000 (REET2); 2029 - \$400,000 (REET2); 2030 - \$400,000 (REET2)
- Project Start/End Date: On-going program
- Project Status: A list of projects to be completed in 2025 and 2026 has been generated and is ranked for completion.
- Changes Since the 2024 Budget: Added out years funding

2. CAPITAL SUPPORT/SALARIES, OVERHEAD AND BENEFITS

On-going funding for professional staff to support Parks' capital program. Capital staffing includes planners, landscape architects, contract administration and property acquisition specialists. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$1,685,101 (REET 2), \$99,833 (Other)
- 2026: \$1,591,688 (REET2), \$95,403 (Other)
- Future Years: 2027 - \$1,671,272 (REET2); 2028 - \$1,754,836 (REET 2); 2029 - \$1,842,578 (REET 2); 2030 - \$1,934,707 (REET 2)
- Project Start/End Date: On-going program
- Project Status: The Parks planning group progressed and completed a wide variety of projects in 2024 including grant applications and management, land acquisitions, design, permitting, construction documentation, construction management, life-cycle renovations, long-range planning processes, public outreach, and others.
- Changes Since the 2024 Budget: Updated for current projected salary calculations

3. DEFERRED COMP

On-going funding for deferred compensation for professional staff to support Parks' capital program. Capital staffing includes planners, landscape architects, contract administration and property acquisition specialists. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$424,177 (REET 2)

- 2026: \$419,081 (REET2)
- Future Years: 2027 - \$440,035 (REET2); 2028 - \$462,037 (REET 2); 2029 - \$485,139 (REET 2); 2030 - \$509,396 (REET 2)
- Project Start/End Date: On-going program
- Project Status: Ongoing
- Changes Since the 2024 Budget: Added line item for clarity, previous budgets had this line item lumped into Capital Support/Salaries, Overhead and Benefits

4. SUPPLIES/JANITORIAL

On-going funding for supplies and janitorial services to support Parks' capital program. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$50,000 (REET 2)
- 2026: \$50,000 (REET2)
- Future Years: 2027 - \$50,000 (REET2); 2028 - \$50,000 (REET 2); 2029 - \$50,000 (REET 2); 2030 - \$50,000 (REET 2)
- Project Start/End Date: On-going program
- Project Status: Ongoing
- Changes Since the 2024 Budget: Added line item for clarity, previous budgets had this line item lumped into Capital Support/Salaries, Overhead and Benefits

5. 2013 BOND REPAYMENT

Repayment of a bond issued in 2013 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$113,354 (REET 2)
- 2026: \$117,354 (REET 2)
- Future Years: 2027 - \$116,062 (REET 2), 2028 - \$119,624 (REET 2), 2029 - \$117,952 (REET 2); 2030 - \$117,952 (REET 2)
- Project Start/End Date: 2013/2032
- Project Status: On-going repayment project
- Changes Since the 2024 Budget: None

6. 2021 BOND REPAYMENT

Repayment of a bond issued in 2021 to fund a variety of capital improvements. Repayment of this bond will continue over the coming years. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$266,500 (REET 2)
- 2026: \$262,000 (REET 2)
- Future Years: 2027 - \$262,250 (REET 2), 2028 - \$267,000 (REET 2), 2029 - \$266,000 (REET 2); 2030 - \$266,000 (REET2)
- Project Start/End Date: 2021/2032
- Project Status: On-going repayment project
- Changes Since the 2024 Budget: None

7. SMALL CAPITAL IMPROVEMENTS PROGRAM

This program completes small park capital projects using in-house staff. Typical projects include fencing replacement, ADA improvements, trail construction, asphalt preservation and miscellaneous projects that are often difficult to advertise for public bid (e.g., various fence repairs/replacement). Efficiencies are gained through reduced project completion time, reduced costs to complete the project, and incorporation of lower maintenance materials. Funding is proposed as follows:

- Prior Year Balance: \$441,288 (REET 2)
- 2025: \$183,839 (REET 2)
- 2026: \$194,504 (REET2)
- Future Years: 2027 - \$200,339 (REET 2); 2028 - \$206,349 (REET 2), 2029 - \$212,540 (REET 2); 2030 - \$218,916 (REET2)
- Project Start/End Date: On-going program
- Project Status: On-going program
- Changes Since the 2024 Budget: Updated for current projected salary calculations

8. SCIP INTERFUND TRANSFER TO 430

The SCIP program completes small park capital projects using in-house staff. Typical projects include fencing replacement, ADA improvements, trail construction, asphalt preservation and miscellaneous projects that are often difficult to advertise for public bid (e.g., various fence repairs/replacement). Efficiencies are gained through reduced project completion time, reduced costs to complete the project, and incorporation of lower maintenance materials. At the end of the year funding is transferred to the Maintenance fund in accordance with SCIP staff hours reported. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$90,000 (REET 2)
- 2026: \$90,000 (REET2)
- Future Years: 2027 - \$100,000 (REET 2); 2028 - \$100,000 (REET 2), 2029 - \$100,000 (REET 2); 2030 - \$100,000 (REET2)
- Project Start/End Date: On-going program
- Project Status: On-going program
- Changes Since the 2024 Budget: Added line item for clarity, previous years' budgets had this line item lumped into Small Capital Improvements Program.

9. COUNTY ARCHAEOLOGIST

Park projects often include a requirement to perform cultural resources review, which includes tribal consultation and sometimes requires a cultural resources study or construction observation. In 2018 Snohomish County hired a full-time Archaeologist and Parks provides a portion of the salary for this position. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$30,000 (REET 2)
- 2026: \$30,000 (REET2)
- Future Years: 2027 - \$30,000 (REET 2); 2028 - \$30,000 (REET 2); 2029 - \$30,000 (REET 2); 2030 - \$30,000 (REET 2)
- Project Start/End Date: On-going program
- Project Status: On-going program
- Changes Since the 2024 Budget: None

10. EQUIPMENT PURCHASE

To help maintain park properties that address level-of-service needs, a small portion of mitigation fee collection is directed toward equipment acquisition. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$10,000 (Mitigation)
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: On-going program
- Project Status: On-going program
- Changes Since the 2024 Budget: deleted future years funding

11. LAND CONSERVATION INITIATIVE

Program aimed at identifying priority properties across Snohomish County to be preserved for the reasons of agricultural production, recreation, habitat, carbon sequestration, urban green space, and other values. In addition to identifying priority properties, this project will also develop an acquisition prioritization approach, identify funding strategies, address operation and maintenance needs and provide seed money for a TDR program, as well as the County's Healthy Forest Initiative. Funding is proposed as follows:

- Prior Year Balance: \$3,653,730
- 2025: \$0
- 2026: \$0
- Future Years: \$0
- Project Start/End Date: 2021/on-going
- Project Status: On-going program
- Changes Since the 2024 Budget: None

12. THREE LAKES SHOP ROOF REPLACEMENT

Life-cycle replacement of the roof on the Three Lakes Ranger office. Funding is proposed as follows:

- Prior Year Balance: \$0
- 2025: \$0
- 2026: \$100,000 (REET 2)
- Future Years: \$0
- Project Start/End Date: 2026/2026
- Project Status: Project pending funding availability
- Changes Since the 2024 Budget: Increased budget due to inflation

13. PROPERTY ACQUISITION SUPPORT

Parks' Real Property Administrator is tasked with evaluating and processing property acquisition projects. This may include unanticipated projects such as donation properties, small portions of property that will help complete an ongoing project (e.g., easements or access parcels) and others. These projects often require survey, appraisals and/or other costs which cannot be completed with other available funding within Parks' budget. Funding is proposed as follows:

- Prior Year Balance: \$147,966 (REET 1)
- 2025: \$0
- 2-26: \$0
- Future Years: None
- Project Start/End Date: On-going program

- Project Status: On-going program
- Changes Since the 2024 Budget: None

END OF PROGRAM 49

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0009 - Conservation and Nat Resources**

Change Request AUTO - 229 - DCNR SWM 415 - Capital CIP

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:44 PM (PDT)

Description This priority package describes the Annual Construction Plan (ACP) and the Six-Year Capital Improvement Plan (CIP) for the Surface Water Management (SWM) Division of Conservation & Natural Resources and reflects adjustments to the Capital (Program 513) base capital budget for 2025-26. Overall, the 2025 budget request for SWM Capital increased by 39% compared to 2024 and the 2026 budget request for SWM Capital increased by 18% compared the proposed 2025 budget. This is primarily due to grant funded projects that impact revenue/expenses. Adjustments are in the following areas:

- 1) Stream and River Capital (Sub-Program 003)
- 2) Drainage and Water Quality Capital (Sub-Program 008)

Summary 1) STREAM AND RIVER CAPITAL (Sub-Program 003) – The 2025-26 budget request reflects an increase of 60% in 2025 compared to the 2024 approved budget and a decrease of 6% in 2026 from the proposed 2025 budget. The Stream and River Capital sub program includes design and construction of projects to restore or improve habitat and water quality in rivers and streams. This subprogram is funded by a combination of SWM service charge revenues and grant funds.

Change from Proforma Budget

Increases to the Stream and River Capital budget is primarily due to the work at Thomas’s Eddy scheduled to take place in 2025 and Shinglebolt Slough in 2026. Both projects are primarily grant funded.

Thomas’s Eddy is a 200-acre Floodplain Restoration project on the mainstem of the Snohomish River, between the City of Monroe and the City of Snohomish. This project will involve lowering of existing levees to promote river reconnections, native plantings, trail improvements and replacement of an access road culvert, large wood structures and replacement of two farm culverts.

Shinglebolt Slough is a 40-acre Floodplain Restoration project on the mainstem of the Lower Skykomish River, a tributary of the Snohomish River near the City of Sultan, and the confluence of the Sultan River. This project will reconnect isolated side channels, restore up to 20 acres of riparian habitat, as well implementing large wood structures and water quality improvements.

2) DRAINAGE and WATER QUALITY CAPITAL (Sub-Program 008) – The 2025-26 budget request is an increase of 26% in 2025 compared to the 2024 approved budge and an increase of 37% in 2026 from the proposed 2025 budget. The Drainage and Water Quality Capital subprogram provides engineering planning and analysis, project design, and project construction for drainage and water quality concerns throughout the County. SWM Drainage and Water Quality projects are funded with a combination of SWM service base charges and fund balance, Roads - Interfund Professional Services, grants, and REET II revenues.

The Drainage and Water Quality Capital sub-program has the following main components:

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

AUTO - 229 - DCNR SWM 415 - Capital CIP

- Justification
- 1) Drainage and Flooding Reduction projects
 - 2) Fish Passage Improvement projects
 - 3) Master Drainage Planning and Water Quality Facility Planning
 - 4) NPDES and water quality-focused projects

Change from Proforma Budget
 The increase in 2025 and 2026 to the Drainage Water Quality Capital sub-program is primarily due to additional grant funds available to work on culverts to improve fish passage.

In 2025 the SWM Capital Projects team is advancing a variety of projects to construction, including 4 larger fish passage culvert projects and a large flood reduction project. The culvert replacement near 7616 Sexton Rd, costing roughly \$2M is a joint effort with WSDOT to replace fish passage barrier culverts within both County and WSDOT right-of-way. The Culvert Replacement near 26622 Monroe Camp Road, costing roughly \$3.2M, replaces a failed culvert crossing and satisfies an obligation with the Department of Washington Fish and Wildlife. Culvert replacements on Cedardale Loop, \$1.1M, and Grandview Rd, \$1.6M, each replace fish passage barrier culverts that are failing and are of interest with key tribal partners. Lastly, the Flood Reduction on Elliot Rd. project resolved long standing flooding issues along a key roadway in the County. Given the poor soil conditions at the site construction of the improvements must be broken into two phases, with construction of Phase 1 in 2025 (\$1.6M) and Phase 2 in 2026 (\$1.6M).

In 2026 we are advancing a variety of projects to construction, including 4 larger fish passage culvert projects, a large flood reduction project, and a large water quality improvement project. The North Martha Lake Inlet Water Quality Improvement project, costing \$3.68M, leverages Surface Water Utility funds and grant funds to improve storm water quality entering the lake while also fulfilling MS4 Permit requirements. The Culvert Replacement Project near 19224 Marine Drive (\$2.17M) replaces a fish passage barrier and leverages legislatively appropriated federal funding. The Culvert Replacements on 167th Ave (French Creek) (\$3.7M) and on S. Machias Rd. (\$2.35M), leverage federal grant funds to replace fish passage barriers on two different creeks. Lastly, the Culvert Replacement on 19th Ave. NE (Hibulb Crk) (\$1M) replaces a fish passage barrier.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0009-357-415-415-513 - SWM Capital	26,461,840	31,264,244				
Total Revenue	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693
Expenditure						
0009-357-415-415-513 - SWM Capital	26,461,840	31,264,244				
Total Expenditure	26,461,840	31,264,244	23,962,643	23,805,647	17,117,849	22,672,693
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department 0014 - Information Services

Change Request AUTO - 514 - CIP
 Change Request Type CIP - Capital
 Change Request Status Executive Recommended
 Publish Date Jul 29, 2024 02:48 PM (PDT)

Description This package provides a summary of the continued investment by the Department of Information Technology in the regular replacement of aging infrastructure for the County’s IT system over the next 48-month period. The Technology Replacement Program (TRP) plan has been established as the county’s annual effort to ensure workstation and infrastructure replacement is addressed to optimize system reliability and reduce incidence of critical failure. TRP is funded through a contribution from Fund 505 using rates paid by IT customers based upon allocated metrics, as identified in interlocal agreements and interfund rates assessed to departments.

Projects in Fund 315 that are not related to the TRP are generally funded by sources other than rate contributions from Fund 505. Some TRP categories incur only periodic outlays, but have assessments spread evenly over a multiyear period for consistency in planning for budgetary impact.

See attached.

Summary
 Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0014 - CIP - Information Technology	18,511,624	14,572,722				
Total Revenue	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765
Expenditure						
0014 - CIP - Information Technology	18,511,624	14,572,722				
Total Expenditure	18,511,624	14,572,722	8,093,938	7,444,455	4,208,824	4,401,765
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0016 - Nondepartmental**
Change Request AUTO - 1102 - Exec Rec - Set aside reserve for future REET2
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 24, 2024 11:51 AM (PDT)
Description
Summary
Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0016-657-002-002-990 - Miscellaneous	-	0				
Total Revenue	-	-	1,250,000	1,450,000	950,000	1,350,000
Expenditure						
0016-651-191-002-700 - SHB 2929 -- REET 2	-	0				
Total Expenditure	-	-	1,250,000	1,450,000	950,000	1,350,000
Net Total	-	-	-	-	-	-

**Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended**

Change Request Summary

Department **0017 - Debt Service**

Change Request AUTO - 81 - Debt P380, 2012A Bond - CRI (CIP)

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:25 PM (PDT)

 Program 380
 This is the CIP package for the 2012A Refunding Bond that refunded the 2003A Bond (prog 279).

Description There is one project in this Bond that carried over from the 2003A Bond
 CRI

 Funding sources are:
 REET 1

Summary

Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-380 - 2012 A-RFNDG	235,800	232,400				
Total Revenue	235,800	232,400	228,800	-	-	-
Expenditure						
0017-715-215-215-380 - 2012 A-RFNDG	235,800	232,400				
Total Expenditure	235,800	232,400	228,800	-	-	-
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0017 - Debt Service**
Change Request AUTO - 83 - Debt P429, 2015 Bond, '05A CRI, gun range (CIP)
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:25 PM (PDT)

Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2005A Bond (former prog 289):

Description CRI new admin completion
Existing campus remodel (Admin West)
Mission Building remodel
Sheriff storage / gun range
Existing jail remodel (only if excess REET is available)

Funding source is:
REET 1

See related non-CIP package #82

Summary
Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-429 - 2015 Bonds	529,783	524,665				
Total Revenue	529,783	524,665	420,000	420,000	420,000	420,000
Expenditure						
0017-715-215-215-429 - 2015 Bonds	529,783	524,665				
Total Expenditure	529,783	524,665	420,000	420,000	420,000	420,000
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0017 - Debt Service**

Change Request AUTO - 85 - Debt P429, 2015 Bond, '06 gun range, impound lot (CIP)

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:25 PM (PDT)

Program 429

This package is for the CIP portion of the 2015 Bond for the following items in the refinanced 2006 Bond (former prog 319):
 Sheriffs Gun Range/Impound lot.

Description

Funding sources:
 REET 1

Please see corresponding non-CIP package #84

Summary

Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-429 - 2015 Bonds	131,232	131,347				
Total Revenue	131,232	131,347	-	-	-	-
Expenditure						
0017-715-215-215-429 - 2015 Bonds	131,232	131,347				
Total Expenditure	131,232	131,347	-	-	-	-
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0017 - Debt Service**

Change Request AUTO - 88 - Debt P439, 2019 Bond - Courthouse Phase 2, shelter (CIP)

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:25 PM (PDT)

Program 439

This package accounts for the non-CIP part of the 2019 Bond issuance for:

Aumentum (Proval/Ascend replacement)

Emergency Communications System

Description

Funding sources include:

GF for Aumentum

Fd170 for Emergency Communications System

See corresponding CIP package #87

Summary

Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-439 - 2019 Bonds	1,933,616	1,930,366				
Total Revenue	1,933,616	1,930,366	1,221,615	1,221,615	982,750	763,800
Expenditure						
0017-715-215-215-439 - 2019 Bonds	1,933,616	1,930,366				
Total Expenditure	1,933,616	1,930,366	1,221,615	1,221,615	982,750	763,800
Net Total	-	-	-	-	-	-

**Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary**

Department **0017 - Debt Service**

Change Request AUTO - 90 - Debt P449, 2020A Bond- CRI (CIP)

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:25 PM (PDT)

Program 449
This is the package that accounts for the CIP portion of the 2020A bond issuance including:

CRI
DEM's Emergency Operations Center (only if excess REET is available)

Description These used to be Prog 349, 2010B and 359, 2010A Bonds, but were both refinanced with the 2020A Bond issuance.

Funding sources are:
REET1

See related non-CIP package #89

Summary

Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-449 - 2020A Bonds	2,670,110	2,644,487				
Total Revenue	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000
Expenditure						
0017-715-215-215-449 - 2020A Bonds	2,670,110	2,644,487				
Total Expenditure	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0017 - Debt Service**

Change Request AUTO - 92 - Debt P459, 2021A Bond - CRI (CIP)

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:25 PM (PDT)

 Program 459

 This package accounts for the CIP portion of the 2021A Bond issuance for:

 CRI, refi of 2011B

Description Funding sources include:
 REET1
 REET2

 See corresponding nonCIP package #91

Summary

Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-459 - 2021A Bonds	1,776,250	3,263,000				
Total Revenue	1,776,250	3,263,000	3,269,000	3,264,500	3,259,750	3,264,500
Expenditure						
0017-715-215-215-459 - 2021A Bonds	1,776,250	3,263,000				
Total Expenditure	1,776,250	3,263,000	3,269,000	3,264,500	3,259,750	3,264,500
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0017 - Debt Service**

Change Request AUTO - 94 - Debt P469, 2021B Bond - Courthouse 2013 Refi (CIP)

Change Request Type CIP - Capital

Change Request Status Executive Recommended

Publish Date Jul 09, 2024 10:25 PM (PDT)

Program 469
 This package accounts for the CIP portion of the 2021B Bond issuance for:

Refi of 2013 Bond - New Courthouse, phase I

Description

Funding sources include:
 REET1

See corresponding non-CIP package #93

Summary

Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0017-715-215-215-469 - 2021B Bonds	4,075,438	4,233,388				
Total Revenue	4,075,438	4,233,388	2,350,000	2,350,000	2,350,000	2,350,000
Expenditure						
0017-715-215-215-469 - 2021B Bonds	4,075,438	4,233,388				
Total Expenditure	4,075,438	4,233,388	2,350,000	2,350,000	2,350,000	2,350,000
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0018 - Facilities Management**
Change Request AUTO - 409 - FAC New Maintenance Vehicles for Maintenance
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 11:01 PM (PDT)

Description The Facilities O&M division has a need for 2 additional vehicles for maintenance use at emergency bridge housing locations. These vehicles will be used for landscaping, hauling needs, and for pushing snow during snow events. Having a county vehicle available at each emergency bridge housing facility will allow employees to report directly to their work location and have available transportation for material/parts pickup, snowplowing, landscape hauling, etc. It is unrealistic to pull another staff member from main campus to deliver a vehicle for use and saves courier or delivery costs and time for items needed in an emergency situation.

Summary
Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018-801-511-511-038 - New Start Centers	118,882	0				
Total Revenue	118,882	-	-	-	-	-
Expenditure						
0018-801-511-511-038 - New Start Centers	118,882	0				
Total Expenditure	118,882	-	-	-	-	-
Net Total	-	-	-	-	-	-

Snohomish County

2025-2030 Capital Improvement Program – Executive Recommended

Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 457 - FAC Facilities Projects CIP 2025-2030
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 29, 2024 08:42 AM (PDT)

We recommend these projects in the 2025 budget:

PROJECT OFFICE EXPENSES (PROJECT MANAGER/PROJECT COORDINATOR) - \$260,000
 Annual allowance for the personnel cost of a Capital Projects Manager (project position) & related overhead costs

Description

MISSION BUILDING IMPROVEMENTS - \$1,460,000

Clock tower - Cleaning, repair, & paint

The Mission clock tower being a focal point in the greater Everett downtown area is in dire need of reconditioning to include cleaning, stucco repairs, LED lighting upgrades & repainting to preserve this historic building

Replace wastewater lines, storm water lines, plumbing lines & fixtures.

The Mission building has many water lines existing that are from original construction. Many of these lines are cast iron & are beginning to fail with cracking & joint deterioration. To prevent flooding issues & water damage potential these compromised lines require replacement.

MEDICAL EXAMINER BUILDING IMPROVEMENTS - \$80,000

Backup morgue cooling system – Existing is beyond useful life

Currently there is an aging existing morgue cooling system, this system has had periodic breakdowns causing serious potential issues where cooling is required. This project will involve installation of a backup system creating redundancy for this critical system.

We recommend these projects in the 2026 budget:

PROJECT OFFICE EXPENSES (PROJECT MANAGER/PROJECT COORDINATOR) - \$260,000
 \$200,000 annual allowance for the personnel cost of a Capital Projects Manager (project position) & related overhead costs.

EVERGREEN DISTRICT COURT IMPROVEMENTS - \$243,000

Replace obsolete controls for HVAC & sanitary sewer pumps, & in-vault piping

Many of the components of the Evergreen Dist. Court HVAC system are becoming obsolete, this project will replace the aging condensing unit with a new high efficiency unit, additionally the control are at obsolescence with many components difficult to source, this project will upgrade the HVAC controls to meet county standards. The sanitary lift station at the Evergreen Dist. Court is in need of rebuilding, many components are rusted, corroding & at the end of useful life. This project will replace pumps, controls, and in-vault piping as needed.

CARNEGIE BUILDING IMPROVEMENTS - \$100,000

Re-seal exterior brick

Several years ago the Carnegie building underwent a major renovation, in part the project preserved the original brick work & mortar with sealant to prevent deterioration & water infiltration, it is time to have the building re-cleaned & resealed to continue the protective sealant of the masonry façade.

ADMIN WEST IMPROVEMENTS - \$700,000 (PROJECT FUNDS TO DATE: \$1.3 MILLION)

Re-roofing project

The roof covering the upper level of the 6th floor is at the end of its useful life, this project will replace the existing aging bitumen roofing & address insulation replacement where needed

SOUTH DISTRICT COURT IMPROVEMENTS - \$497,000

Replace heating system

This project will replace the duct heating system which is at end of useful life, these 1970 vintage coil heaters will be replaced with new more efficiency units. Controls will be replace with this project.

Security & Fire alarm system

This project will replace the antiquated & obsolete security & fire communications system & bring the building up to county standards

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

AUTO - 457 - FAC Facilities Projects CIP 2025-2030

Additional Projects not included in the annual \$1.8M requested above:

Increase Jail Intercom Project to add Repeater \$103,000

- Companion CR#71 in Corrections

Funding to complete Dist Ct. Improvements \$323,607

- District Court has requested to add the moving of jury and witness casework, which is major modifications not in the original scope. This requires

architectural involvement to confirm exiting and ADA compliance, rewiring, A/V, flooring and hazmat work. Companion CR#443 in Dist Ct.

Security Assessment/Study/Implementation Plan \$750K in 25 & 26 = \$1.5M total

- Companion to CR#41 in Dept 16

Summary

Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018 - CIP - Facilities	1,800,000	1,800,000				
0018-811-311-327-001 - Facilities Capital Projects	426,607	0				
0018-811-311-329-001 - Facilities Capital Projects	750,000	750,000				
Total Revenue	2,976,607	2,550,000	1,800,000	1,800,000	1,800,000	1,800,000
Expenditure						
0018-811-311-327-001 - Facilities Capital Projects	426,607	0				
0018-811-311-329-001 - Facilities Capital Projects	2,550,000	2,550,000				
Total Expenditure	2,976,607	2,550,000	1,800,000	1,800,000	1,800,000	1,800,000
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 475 - FAC Fleet - CIP Equipment Replacement
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:07 PM (PDT)
Description	This CIP - Capital package is designed to give greater detail regarding equipment capital improvements (replacements) that Fleet plans to make in 2025/2026 in excess of \$50,000. The assets Fleet intends to acquire below \$50,000 are included in a separate standard change package.
Summary	
Justification	

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018 - CIP - Facilities	7,708,225	8,455,473				
Total Revenue	7,708,225	8,455,473	-	-	-	-
Expenditure						
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	7,708,225	8,455,473				
Total Expenditure	7,708,225	8,455,473	-	-	-	-
Net Total	-	-	-	-	-	-

ASSET NUMBER	YEAR	MAKE	MODEL	2025 ESTIMATED COST	CIP
ET28	2017	Peterbilt	567	\$ 242,601	CIP
EF93	2014	Peterbilt	567	\$ 292,737	CIP
ET33	2019	Peterbilt	567	\$ 231,296	CIP
ET21	2016	Peterbilt	567	\$ 242,601	CIP
ET27	2017	Peterbilt	567	\$ 242,601	CIP
ET26	2017	Peterbilt	567	\$ 238,597	CIP
ET35	2019	Peterbilt	567	\$ 232,841	CIP
ET18	2016	Peterbilt	567	\$ 249,146	CIP
ET20	2016	Peterbilt	567	\$ 249,976	CIP
ET25	2017	Peterbilt	567	\$ 244,221	CIP
XX505	2021	Ford	Police Interceptor Utility	\$ 56,102	CIP
XX520	2022	Ford	Police Interceptor Utility	\$ 67,069	CIP
XX864	2020	Ford	Police Interceptor Utility	\$ 61,400	CIP
XX844	2020	Ford	Police Interceptor Utility	\$ 60,482	CIP
XX861	2020	Ford	Police Interceptor Utility	\$ 63,746	CIP
XX874	2020	Ford	Police Interceptor Utility	\$ 57,783	CIP
XX865	2020	Ford	Police Interceptor Utility	\$ 62,618	CIP
P329	2017	Ford	F450	\$ 59,221	CIP
P331	2017	Ford	F450	\$ 86,426	CIP
P204	2012	Ford	F350	\$ 56,706	CIP
H054	2012	Caterpillar	308DSB Excavator	\$ 237,633	CIP
M476	2014	Freightliner	M2 106	\$ 272,105	CIP
M477	2014	Freightliner	M2 106	\$ 263,199	CIP
EF91	2014	Peterbilt	567	\$ 300,000	CIP
EF92	2014	Peterbilt	567	\$ 300,000	CIP
EF94	2014	Peterbilt	567	\$ 300,000	CIP
EF95	2014	Peterbilt	567	\$ 300,000	CIP
EH03	2000	Hyster	S80XL2	\$ 65,000	CIP
EH08	2008	Toyota	7FDU35	\$ 65,000	CIP
EH75	2008	Komatsu American Intl Co	PC78MR-6	\$ 250,000	CIP
EL77	2010	Caterpillar	966H	\$ 702,644	CIP
K119	2010	Superior Broom Mfg. Inc	DT-80	\$ 97,700	CIP
P108	2005	Chevrolet	C1500	\$ 52,000	CIP
P125	2008	Chevrolet	C1500	\$ 52,000	CIP
P126	2008	Chevrolet	K1500	\$ 52,000	CIP
P203	2011	Ford	F250	\$ 52,000	CIP
P700	2011	Mercedes-Benz	MB-SPRInternM2C	\$ 54,000	CIP
T741	2003	Trail King Ind	TKT50-303	\$ 57,700	CIP
XU05	2006	Dodge	3500 Sprinter	\$ 54,000	CIP
XU50	2002	Workhorse/Routestar	WP31442	\$ 54,000	CIP
XCS705	2015	Ford	Police Interceptor Utility	\$ 54,841	CIP
XX795	2017	Ford	Police Interceptor Utility	\$ 51,093	CIP
XX806	2017	Ford	Police Interceptor Utility	\$ 52,821	CIP
XX863	2020	Ford	Police Interceptor Utility	\$ 65,672	CIP
XX817	2018	Ford	Police Interceptor Utility	\$ 54,226	CIP
XX820	2018	Ford	Police Interceptor Utility	\$ 54,653	CIP

ASSET NUMBER	YEAR	MAKE	MODEL	2025 ESTIMATED COST	CIP
XS012	2018	Ford	Police Interceptor Utility	\$ 56,203	CIP
XX851	2020	Ford	Police Interceptor Utility	\$ 61,262	CIP
XX659	2019	Ford	F150	\$ 55,121	CIP
XX920	2014	Chevrolet	Tahoe	\$ 52,731	CIP
XD107	2017	Ford	F150	\$ 52,963	CIP
XD109	2015	Ford	F150	\$ 50,985	CIP
XX673	2021	Ford	F150 Police SSV	\$ 64,864	CIP
XX663	2020	Ford	F150 Police SSV	\$ 61,981	CIP
XX668	2020	Ford	F150 Police Responder	\$ 55,092	CIP
XX923	2017	Ford	Expedition	\$ 55,736	CIP
XX649	2017	Ford	F150	\$ 67,487	CIP
XX763	2017	Ford	Police Interceptor Utility	\$ 61,344	CIP
GRAND TOTAL				\$ 7,708,225	

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department **0018 - Facilities Management**
Change Request AUTO - 479 - FAC Fleet - CIP Electrification M&E
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 17, 2024 10:29 AM (PDT)

Our current budget requests reflect DAC 502.5188606402 for fleet electrification. The administration of the \$2.2 million allocated to Fleet Management in 2022, has now been depleted to \$464,652. This fund was directed towards the purchase of 21 zero-emission, all-electric vehicles, comprising 4 Ford E-Transit vans, 15 Ford Mach-E, and 1 Ford Lightning, along with 1 Kenworth K270E all-electric box van. Additionally, we anticipate receiving 10 more Ford Lightnings in the next two months.

Description
Frontier Energy, in conjunction with PUD, completed an evaluation of the County’s current fleet composition and made recommendations to efficiently and effectively procure and install electric vehicle supply equipment at each of the County’s existing fleet facilities to meet the current and near future EV purchases. The total plan identified \$5 million in infrastructure requirements.

To sustain and support transition to zero-emission vehicles, this request is for an additional \$1.5 million in 2025 and \$1.5 million in 2026. This amount will fund the purchase and installation of chargers at County-owned properties most convenient for County EVs to charge.

In summary, the additional funding will enable us to not only support our growing electrical vehicle inventory but also accelerate our ability to transition to zero-emission vehicles, thereby reducing our carbon footprint and contributing to environmental sustainability efforts.

Exec Rec: yes on carry-forward of PY funding

Summary
Justification

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	464,652	0				
Total Revenue	464,652	-	-	-	-	-
Expenditure						
0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera	464,652	0				
Total Expenditure	464,652	-	-	-	-	-
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department	0018 - Facilities Management
Change Request	AUTO - 543 - FAC CIP - Parking Equipment Renewal - 2027
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 11:12 PM (PDT)
Description	Package for the planned upgrade of the aging parking garage management system in the garage and surface lot. Target timeline of purchase and installation is summer of 2027, funded from parking revenues.
Summary	
Justification	

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0018 - CIP - Facilities	-	0				
Total Revenue	-	-	225,000	-	-	-
Expenditure						
0018 - CIP - Facilities	-	0				
Total Expenditure	-	-	225,000	-	-	-
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department 0021 - Airport
Change Request AUTO - 187 - Airport - Grant Funded Projects
Change Request Type CIP - Capital
Change Request Status Executive Recommended
Publish Date Jul 09, 2024 10:37 PM (PDT)

Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Description Certain airfield capital improvements are eligible, but not guaranteed, for 90% grant funding by the Federal Aviation Administration (FAA). FAA grants are prioritized by type and are highly competitive. Airfield projects are funded only if they meet FAA guidelines and rank high on the national priority list. FAA Grant Funding is listed in revenues. Grant funded construction projects are started only after the grant funding has been approved.

In 2025-2026, the Airport Capital Improvement Program (ACIP) includes \$3,000,000 to complete the east ramp & taxiway foxtrot pavement rehabilitation; \$8.88M for taxilane echo reconstruction phase II; \$26.97M for reconstruction of runway 16R-34L; \$695k to reconstruct central t-hangar taxilanes including the general aviation apron and taxiway delta, phase I. All projects listed are funded at 90% by FAA Grants with a 10% local match. In total, the airport is receiving approximately \$32.9M in grant funding for 2025-2026 budget.

Summary LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	14,988,889	24,670,722				
Total Revenue	14,988,889	24,670,722	10,855,328	25,333,333	3,000,000	25,000,000
Expenditure						
0021-100-410-410-680 - Operations-General	14,988,889	24,670,722				
Total Expenditure	14,988,889	24,670,722	10,855,328	25,333,333	3,000,000	25,000,000
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department 0021 - Airport
 Change Request AUTO - 194 - Airport - Other Improvements
 Change Request Type CIP - Capital
 Change Request Status Executive Recommended
 Publish Date Jul 09, 2024 10:37 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Other Improvements, capital projects consist of airside and landside projects that maintain targeted safety standards for airport Infrastructure. Airside projects consist of, but not limited to, runways, ramps, and taxiways while landside projects consist of roadways, stormwater, sewer, security, and other infrastructure. Various infrastructure projects are budgeted at \$5.05M in 2025-2026 and being funded entirely by the Airport Enterprise Fund.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	2,786,000	2,259,160				
Total Revenue	2,786,000	2,259,160	3,494,610	1,587,486	1,632,935	1,681,111
Expenditure						
0021-100-410-410-680 - Operations-General	2,786,000	2,259,160				
Total Expenditure	2,786,000	2,259,160	3,494,610	1,587,486	1,632,935	1,681,111
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department 0021 - Airport

Change Request AUTO - 195 - Airport - Buildings
 Change Request Type CIP - Capital
 Change Request Status Executive Recommended
 Publish Date Jul 09, 2024 10:37 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

Commercial and industrial building related capital projects are tied to existing county owned infrastructure, future tenant demand, and maintaining or generating revenues for the Airport Enterprise Fund. A total of \$14.5M is budgeted for, but not limited to, the following projects: t-hangar renovations; building C-3 new HVAC, roof, and interior renovations; renovations of the airport administration building; building 1116 roof replacement; IT server permanent relocation; fire station addition and renovations; and miscellaneous additional repairs for the airport’s aging infrastructure.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	5,133,397	9,365,496				
Total Revenue	5,133,397	9,365,496	1,400,000	1,400,000	1,400,000	2,400,000
Expenditure						
0021-100-410-410-680 - Operations-General	5,133,397	9,365,496				
Total Expenditure	5,133,397	9,365,496	1,400,000	1,400,000	1,400,000	2,400,000
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department 0021 - Airport

Change Request AUTO - 210 - Airport - Large Machinery & Equipment
 Change Request Type CIP - Capital
 Change Request Status Executive Recommended
 Publish Date Jul 09, 2024 10:43 PM (PDT)

Description
 Budget drivers at the airport include maintenance and support of the airfield to Federal Aviation Administration (FAA) standards, existing buildings, roadways and utility systems and increasing long-term revenue and asset base at the airport. Development of facilities for the aerospace industries is a priority. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. The Capital projects listed from 2025-2030 address these needs and are supported by the Airport Master Plan. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

In 2025-2026, the airport has budgeted approximately \$5.92M for large machinery and equipment including: (2) Airport Rescue & Fire Fighting (ARFF) Trucks, (1) Dump Truck, (1) Loader Truck, (1) Passenger Tour Bus, (1) Airfield Snow Removal Vehicle Combo Unit, (1) Runway Sweeper, (1) Forklift, (1) Pick-Up Truck, plus various attachments as planned in our equipment replacement program. All equipment is funded locally through the Airport Enterprise Fund.

Summary
 LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.

Justification
 The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	5,228,000	700,000				
Total Revenue	5,228,000	700,000	1,395,000	750,000	1,300,000	1,250,000
Expenditure						
0021-100-410-410-680 - Operations-General	5,228,000	700,000				
Total Expenditure	5,228,000	700,000	1,395,000	750,000	1,300,000	1,250,000
Net Total	-	-	-	-	-	-

Snohomish County
2025-2030 Capital Improvement Program – Executive Recommended
Change Request Summary

Department	0021 - Airport
Change Request	AUTO - 222 - Airport - Land Acquisition
Change Request Type	CIP - Capital
Change Request Status	Executive Recommended
Publish Date	Jul 09, 2024 10:43 PM (PDT)
Description	The airport is planning to bond and acquire the Air National Guard’s three properties in the Paine Field Business Park in 2026 at an estimated \$10M. The sale was approved by U.S. Congress in the Department of Defenses, National Defense Authorization Act for Fiscal Year 2024.
Summary	LEGAL REQUIREMENTS: The Federal Final Policy Concerning the Use of Airport Revenue (64 Federal Register 7696 February 16, 1999) requires that airport revenue can only be used for expenses directly related to the airport. Additional Federal Law Mandates include: Deed Covenants and Grant Assurances. (49 USC 47107 (a)(13) and (b) and Final Policy on Revenue Diversion 64 Federal Register 7696 (1999). Numerous other legal mandates are available upon request. In addition to the statutory requirements for operation and maintenance, the airport has numerous lease agreements and contracts with a variety of legal obligations, including the Joint Use Agreement with Boeing.
Justification	The airport is governed by Federal Policy to use airport revenues for expenses directly related to the airport. Budgeted revenues are tied to budgeted expenses. FAA grant projects proceed if they receive the 90% FAA funding or sufficient passenger facility charge (PFC) funding. Capital projects are targeted to aviation safety standards for runways, ramps and other aviation projects. Commercial or industrial capital projects are tied to existing or future tenant need. The airport has sufficient funds in the Airport Enterprise Fund for the 2025-2026 Airport budget.

Operating Budget Details

Charge Code	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	2030 Budget
Revenue						
0021-100-410-410-680 - Operations-General	-	10,000,000				
Total Revenue	-	10,000,000	-	-	-	-
Expenditure						
0021-100-410-410-680 - Operations-General	-	10,000,000				
Total Expenditure	-	10,000,000	-	-	-	-
Net Total	-	-	-	-	-	-

Chapter V: Statement of Assessment on GMA Goal 12

The purpose of this statement of assessment is to determine if there are any probable funding shortfalls or regulatory inadequacies that could jeopardize the implementation of the Snohomish County Comprehensive Plan or satisfaction of Goal 12 of the Growth Management Act (GMA) to provide adequate public facilities. As of this review, it is important to report that the Marysville School District is experiencing a budget deficit and has entered into binding conditions with the state to address this issue. It is anticipated that the Marysville School District will develop a budget plan and capital facilities plan as part of its work with the state. Financial challenges were described by other school district due to failed bond measures. However, these districts will continue to work with their school boards and communities to propose new capital bonds to fund capital projects.

Snohomish County has found no other probable funding shortfalls or regulatory inadequacies with other public facilities or services that could jeopardize the implementation of the County’s Comprehensive Plan or satisfaction of GMA Goal 12.

This statement of assessment examines those public facilities explicitly identified as necessary to support development in the County’s Capital Facilities and Utilities Element of the Comprehensive Plan and listed in Table 5 below. A distinction is made between urban and rural development within the context of the GMA. Each capital facility may require different levels of service for different types (urban or rural) of facilities.

Table 5. Facilities Necessary to Support Development*

Public Facility	Necessary for Urban Development**	Necessary for Rural Development
Surface Transportation	Yes (Public streets and transit routes)	Yes (Public roads)
Surface Water Management	Yes	Yes
Park Land and Recreational Facilities	Yes (Community park land and recreation facilities, regional trails, open space/preserve)	Yes (Community park land and recreation facilities, regional trails)
Public Water Supply System	Yes	No
Public Wastewater System	Yes	No
Fire Protection Service	Yes	No
Electric Power	Yes	Yes
Public Schools	Yes	Yes

*The Capital Facilities and Utilities Element of the Comprehensive Plan includes additional capital facilities and services (general government facilities, law and justice facilities, solid waste facilities, and airport facilities). The general government facilities, law and justice facilities, solid waste facilities, and airport facilities are included in the financial sections of the CIP but are not included in the statement of assessment because these facilities are not identified as necessary to support development.
 ** Urban development is considered development activity located inside an urban growth area.

Each public facility listed in Table 5 necessary to support development is examined from three perspectives:

- the sufficiency of the capital improvement program(s) of service providers to achieve minimum acceptable levels of service (LOS);
- the adequacy of the funding that supports the CIP; and

Snohomish County

2025-2030 Capital Improvement Program – Executive Recommended

- the adequacy of regulatory mechanisms to ensure that facilities expand in concert with development.

All these facilities are supported by CIPs prepared and adopted by their respective purveyor agencies.

The relevant Snohomish County departments and non-County agencies for each facility have prepared facility-specific statements of assessment in Chapter V, Sections 5.1 and 5.2. This information is summarized in Table 6.

In reporting the statement of assessment for public schools, the responses reflect the budget deficit of the Marysville School District. As of July 19, 2024, the Marysville School District has entered into binding conditions with the Washington State Office of Superintendent of Public Instruction (OSPI) and the Northwest Education Services District (NESD) to address its financial issues. At this time, the school district is considering the closure of schools and changes to school boundaries as part of its plan to address its deficit. PDS will continue to monitor this situation and update the status of public schools including the Marysville School District in the next CIP update.

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Table 6. Summary of Capital Facilities Statements of Assessment

	Surface Transportation	Park Land & Recreational Facilities	Surface Water Management	Public Water Supply	Public Wastewater Systems	Electric Power	Public Schools	Fire Protection Services
Are current minimum levels of service (LOS) being met?	Yes	Yes	Yes	DOH standards are being met	Ecology standards are being met	Yes	Yes*	Yes
Funding is adequate for capital projects over the next six years	Yes	Yes	Yes	Yes	Yes	Yes	Yes**	Yes
Are there any projected funding shortfalls?	No	No	No	No	No	No	No***	No
Corresponding minimum levels of service should be met over the next six years?	Yes	Yes	Yes	DOH standards expected to be met	Ecology standards expected to be met	Yes	Yes	Yes
Will regulatory measures appropriately ensure that new development will not occur unless the necessary facilities are available to support the development at the adopted minimum level of service?	Yes – Concurrency regulations. If the LOS falls below the minimum standard, new development cannot be permitted.	Yes – Impact fees also required	Yes	Yes – Developers generally pay directly for permitted infrastructure extensions****	Yes – Developers generally pay directly for permitted infrastructure extensions	Yes LOS is met under the Requirements of service provider	N/A LOS is met under the Requirements of service provider	Yes

*Marysville School District has entered into binding conditions with the state, that may impact its ability to meet level of service (LOS) requirements. The County is monitoring the situation.

**Marysville School District has entered into binding conditions with the state, that may impact its ability to meet funding for capital projects over the next six years. The County is monitoring the situation.

***Marysville School District has entered into binding conditions with the state, there may be projected funding shortfalls. The County is monitoring the situation.

****Seven Lakes Water Association is limited on new water service connections due the nature of its water rights. Snohomish County is monitoring growth trends in this rural area of limited growth. The Town of Index currently has a moratorium on new connections pending the release of federal funds for a new meter. However, the Washington State Department of Ecology has authorized a small number of new services to be issued between now and when the moratorium can be lifted.

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Growth Management Act and the CIP

The GMA (Chapter 36.70A RCW) requires the development of a comprehensive plan and periodic updates to address new population and employment growth forecasts for a 20-year planning period. As of the writing of this section, the 2024 Comprehensive Plan is not yet adopted so the analysis is based on the executive recommendation. The CIP needs to be adopted by Fall 2024 so the CIP could not wait for the final adoption of the comprehensive plan. The proposed 2024 Comprehensive Plan includes a complete reassessment of land use and transportation in the context of additional growth forecasted through the year 2035. Snohomish County addressed issues of funding, levels of service, and land use as part of the comprehensive plan update process. Snohomish County's next comprehensive plan update is due before the end of 2024. This update revisits capital infrastructure and includes an updated reassessment of land use and transportation in the context of additional growth forecasted through the next 20-year planning horizon of 2044.

One important indicator of whether public facilities are being adequately provided to support the Snohomish County Comprehensive Plan's expected growth is the County's recent performance in accommodating growth. The Snohomish County Tomorrow (SCT) 2020 Growth Monitoring Report showed that the estimated population of the total unincorporated UGA by 2020 had already exceeded its 2035 population target – 15 years ahead of schedule. The degree to which population growth by 2020 had exceeded the 2035 population growth targets was most pronounced in the Bothell and Mill Creek unincorporated Municipal Urban Growth Areas (MUGAs).

The issue regarding the pace of unincorporated UGA population growth causing many areas to already exceed their 2015-2035 growth targets raises concerns about the possibility for growth adding stress to the infrastructure in certain areas. Per the 2021 Buildable Land Report, overall, at the countywide UGA level there is adequate land capacity to accommodate the adopted 2035 total UGA population, housing, and employment growth targets. This is also the case for cities overall, and the unincorporated UGA overall. The City of Everett is the only jurisdiction facing a significant shortfall in population and housing capacity.¹ This issue was evaluated in further detail in the County's 2024 Comprehensive Plan update. In addition, the 2024 Comprehensive Plan updates will address growth to the year 2044.

The Snohomish County Countywide Planning Policies (CPPs) were updated with the 2044 population targets currently used by the county and the cities as the foundation for the growth assumptions used for the 2024 comprehensive plan updates. Importantly, the 2044 population targets resolve the issue of actual growth by 2020 exceeding the 2035 targets in many areas of the unincorporated UGA described above. This can be seen in the SCT 2023 Growth Monitoring Report which shows that 2020-2023 population growth in the total unincorporated UGA has been aligned much better with the 2044 population growth targets than had previously been the case with the 2035 targets. The unincorporated UGA has accommodated 25% of the county's total population growth from 2020-2023, compared with its 28% projected share from 2020-2044. Overall, the estimated total population countywide in 2023 of 859,800 is only 0.8% lower than the county's projected total population for 2023.

The County Charter requires that the County Council adopt a six-year CIP concurrently with the budget (Section 6.50). The Snohomish County CIP is updated and approved as part of the biennial budget

¹ See Snohomish County *2021 Buildable Land Report*, p.7-8, <https://snohomishcountywa.gov/DocumentCenter/View/84919/Letter-to-Dept-of-Commerce---Snohomish-County-Buildable-Lands-Report?bidId=>

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process. Many cities and special districts that provide other facilities addressed herein follow a similar practice. These CIPs, in turn, are generally based on longer range capital facilities plans that identify long-term facility needs. Level of Service (LOS) targets and minimum standards are usually defined or embodied within the longer-range plan. Multi-year CIPs prepared by provider agencies demonstrate that funding is projected to be adequate for all the facilities/projects (county and noncounty) addressed by this statement of assessment for 2025-2030. The CIPs are typically funded at a level that produces a facility LOS somewhere between the agencies preferred or targeted LOS and the minimum acceptable LOS.

Reassessment Options

Snohomish County is required to initiate a reassessment program if the LOS for public facilities necessary for development cannot be maintained, funding shortfalls are projected, or regulatory measures do not reasonably ensure that new development will not occur unless the necessary facilities are available at the adopted LOS. The reassessment would include an analysis of potential options for achieving coordination and consistency. If such a reassessment is required, there are a range of options to consider:

- Reduce the standard of service, which will reduce the cost.
- Increase revenues to pay for the proposed standard of service (higher rates for existing revenues, and/or new sources of revenue).
- Reduce the average cost of the capital facility (i.e., alternative technology or alternative ownership or financing), thus reducing the total cost (and possibly the quality).
- Reduce the demand by restricting population (i.e., revise the land use element), which may cause growth to occur in other jurisdictions.
- Reduce the demand by reducing consumption or use of the facility (i.e., transportation demand management, recycling solid waste, water conservation, etc.), which may cost more money initially, but which may save even more money later.
- Any combination of the options listed above.

Statement of Assessment

Based on the information provided, none of the capital facilities evaluated in this CIP are projected to experience shortfalls in funding as defined by GMA Goal 12.² While concerns have been raised regarding the long-term effects of the COVID-19 pandemic, the impacts of climate change, and new state requirements, those impacts might be better known in the coming years. Therefore, no immediate reassessment actions are recommended or required at this time given the current and projected status of all the capital facilities that are “necessary to support development.”

² [RCW 36.70A.020](#) – “Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.”

Section 5.1 – Assessment of County Capital Facilities

Part 5.1a – Surface Transportation

Sufficiency of Capital Improvement Program

Snohomish County’s Transportation Element (TE) is a primary component of the Snohomish County Comprehensive Plan. It adopts a transportation level of service (LOS) standard, policies for the development and maintenance of the transportation system, and strategies for implementing the policies and the LOS standard. The TE also identifies major road projects needed to support the development planned in the future land use map (FLUM) and maintain the County’s adopted LOS. The Transportation Needs Reports (TNR) prioritizes the TE projects and identifies the projects that provide the cost basis of the County’s GMA transportation impact fee (impact fee projects). The TNR is also the foundation for the six-year Transportation Improvement Program (TIP) that is updated and approved annually and reflected within the County’s CIP.

Funding Adequacy

The TIP identifies capital transportation improvements including preservation, safety, non-motorized, capacity, and bridge projects. Project expenditures are programmed over the six-year period and balanced with projected revenues. The 2025-2030 TIP has been developed to ensure that the investments necessary to support the FLUM have been adequately funded. Consequently, the investment identified in the TIP for transportation projects is sufficient to meet the minimum LOS standard identified in the TE of the Snohomish County Comprehensive Plan for the next six years.

The growth in expenditures has outpaced revenue growth at levels that, if left unchanged, will hinder future program delivery. The 2025-2030 TIP required several projects to be delayed or tabled to balance revenues and expenditures. Public Works continues to assess and adapt to impacts from cost escalation experienced at historically high levels in recent years. The costs for most goods and services that Public Works relies upon to perform its work have increased 20% to 30% over the last three years.

Despite these financial challenges, Snohomish County continues to find ways to invest in a robust six-year TIP while keeping up with the necessary maintenance and operation of the existing system. Traditionally, this has been achieved by successfully securing and leveraging funds from transportation grants, transportation impact fees, and some available County Road Levy. However, like developing the 2025-2030 TIP, future TIP development will become more difficult if new sources of revenue are not leveraged. The 2024 update to the TE identifies a number of increased or new revenue sources that will need to be implemented if transportation improvements are to keep pace with rapid population growth. The new revenue could include a County Road Levy lid lift, a Transportation Benefit District (TBD) vehicle license fee, impact fee increases, Utility Franchise ROW rental fee and others. Without increased revenue transportation system maintenance could suffer or other tools, such as concurrency moratoriums on new development, might need to be implemented. Public Works will continue to work actively and strategically to overcome future funding shortfalls and position the County to support the FLUM and maintain adequate LOS standards.

Adequacy of Regulatory Mechanisms

The County has adopted a transportation concurrency system through Snohomish County Code (SCC) [Chapter 30.66B](#) that monitors the LOS of the County’s arterial road network and restricts new

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development permits if the LOS on an arterial unit falls below the adopted LOS standard. This regulatory system supplements and assists the County’s construction program in assuring that new development will be supported by adequate transportation facilities as defined by the County’s adopted LOS standard.

The County’s concurrency management system works as follows:

- When the Average Daily Trips (ADT) on an arterial unit reaches the thresholds identified in [SCC 30.66B.101](#), the County measures the travel speed on the arterial unit;
- when the travel speed on an arterial unit is within 2 mph of the speed representing a LOS below the adopted standard, the arterial unit is considered to be “At Risk”; and
- when an arterial unit falls below the adopted LOS, or within six years is forecasted to fall below the adopted LOS, and there are no projects or strategies programmed and funded to raise the LOS within six years, that arterial unit is designated as an “Arterial Unit in Arrears.”

No development can be approved that would add three or more peak hour trips to an Arterial Unit in Arrears until improvements adding additional capacity to raise the LOS to the adopted standard are either constructed or funded and programmed to be constructed within six years. Developments generating more than 50 peak-hour trips must also look at future conditions to evaluate whether they will cause an arterial unit to fall into arrears or impact an arterial unit expected to fall into arrears within six years.

An arterial unit may be determined by the County Council to be at “Ultimate Capacity” when the arterial has been improved to its maximum extent and further improvements would require unwarranted public expenditure or would have severe impacts to the environment or community. Ultimate Capacity provides for an alternative LOS. Additional Transportation Demand Management (TDM) measures are required for developments impacting “Ultimate Capacity” arterial units to encourage the use of transit and help reduce the need for single-occupancy vehicles.

An arterial may also be designated a Multimodal Corridor. These are arterial units which meet the county’s criteria for being supportive of vehicular, public transit, and non-motorized modes of transportation and where additional vehicular capacity on the corridor has been determined unnecessary to meet the comprehensive plan’s mobility goals. “Multimodal Corridors” have an alternative level of service reflecting higher densities and increased transportation options along the arterial. Additional Transportation Demand Management (TDM) measures are required for developments impacting “Ultimate Capacity” arterial units to encourage the use of transit and help reduce the need for single-occupancy vehicles.

The County summarizes the monitoring of its arterial road network in an annual concurrency report. The most recent report, the 2023 Concurrency Report addresses the LOS on county arterial units from January 1, 2023, to December 31, 2023. The 2023 Concurrency Report indicates the County had zero Arterial Units in Arrears, seven arterial units At Risk of falling into arrears, six arterial units designated as Ultimate Capacity, and one unit designated as a Multimodal Arterial. Annual concurrency reports can be found at the Public Works [Traffic Mitigation and Concurrency \(UDC Chapter 30.66B SCC\) webpage](#).

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Statement of Assessment

An update to the Snohomish County Comprehensive will be adopted in 2024, this statement of assessment is based on the 2024 Executive Recommendation draft. This update includes a new FLUM, forecasted impacts to the transportation system, revisions to the transportation LOS standard, and a new 20-year transportation forecast. The forecast was used to develop a new 20-year project list and funding strategy necessary to support the FLUM and maintain the adopted levels of service.

The projected level of progress over the next six-year period as proposed in the TIP is sufficient to ensure meeting the LOS standards required for transportation. Revenue projections will continue to be watched closely and, if necessary, strategic adjustments may need to be made. As discussed above, the 2024 update identifies a number of new revenue sources for transportation, many of which will need to be implemented in the next 20 years if construction of transportation improvements is to keep pace with rapid land use growth without slowing or restricting new development.

Construction and Programming of Major Road Improvements

The Transportation Element is based on an analysis of transportation deficiencies and future needs within unincorporated Snohomish County. Consistent with the GMA, it has identified 47 arterial improvements needed to support future land use. Importantly, it provides a financial strategy and implementation timeline to plan and guide the county in financing the recommended arterial improvement projects.

A forecast schedule for delivery of the projects contained in the TE is shown in Table 7. The first time period, 2025-2030, represents the projects included in the draft TIP.

Table 7. Completion of Transportation Element Projects

Forecast for Delivery of 2024 TE Project List			
	2025-2030	2031- 2037	2038 - 2044
Projects to be Completed	6	21	21
Cumulative Completed	6	26	47
Cumulative Percent	13%	45%	100%

The timing for implementation of major system improvements needed to serve growth varies depending on how any given area develops and the resulting infrastructure needs relative to priorities throughout the county. Arterial improvements are prioritized and constructed within available funding. Funding for these system improvements is balanced with other transportation needs that implement the county’s safety, operations, and maintenance goals. If additional funding strategies are realized, project completion may be accelerated.

Part 5.1b – Surface Water Management

Sufficiency of Capital Improvement Program

The adopted LOS for surface water facilities is based on two standards and one target. These are defined in the Snohomish County Capital Facilities and Utilities Element of the Comprehensive Plan.

- The first standard consists of stormwater regulations for new development as defined in Chapter 30.63A SCC. All new development must comply with the defined stormwater regulations to obtain permit approval.
- The second standard requires a minimum County investment in surface water capital facilities of \$8.35 million over a six-year period. The CIP for the Surface Water Management (SWM) division of the Department of Conservation & Natural Resources is specifically dedicated to investments in surface water capital facilities.
- The County adopted a target LOS for surface water facilities as part of the executive recommended 2024 Comprehensive Plan update. At the time of writing of this section, the 2024 Comprehensive Plan has not been adopted. The target is that the most frequent known urban flooding problems that occur within County rights-of-way or that are associated with drainage systems maintained by the County would be resolved. Specifically, the most frequent flooding problems would be defined as those that occur at least an average of once every two years.

Funding Adequacy for CIP

Much of the funding for meeting the LOS standard based on stormwater requirements for new development would come from the private sector as new growth is approved. However, some of the funding would also come from the public sector as public projects, such as county road improvements and park projects, are approved.

The primary funding source for meeting the LOS standard, based on a minimum public investment in surface water capital facilities of \$8.35 million over the next six years, is funds from the SWM utility, as shown in the SWM Division budget. The revenue sources currently used include SWM utility charges, which are collected from utility ratepayers and are used within the SWM utility district; real estate excise taxes (REET II), usable throughout the county for capital projects; the County Road Fund; and various grants, which are limited to specific projects.

The County meets the minimum level of investment in surface water capital facilities. A total of \$145 million has been identified for surface water capital facilities in the 2025-2030 CIP. The County recognizes that the County investments in surface water capital projects far exceeds the minimum LOS established in 1995. In addition to funding SWM's capital program, the SWM service charges are the primary revenue source for SWM's non-capital programs. Some of these non-capital programs, such as stormwater facility maintenance, salmon planning, and water quality monitoring, are increasingly mandated through various state and federal programs. A lower surface water capital facility LOS allows the County the maximum flexibility to accommodate future capital and non-capital state or federal mandates.

The primary funding source for meeting the LOS target of solving all known two-year flooding problems along drainage systems maintained by the County is, likewise, funds from the SWM utility, as shown in the SWM Division budget. The list of projects that address two-year flooding problems will change over time as drainage problems are resolved through public and private investment and as new drainage

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problems arise. The 2025-2030 CIP contains projects that contribute to meeting this LOS target.

Adequacy of Regulatory Mechanisms

Current County regulations are only relevant to the surface water LOS standard that applies to new development. This standard is achieved by requiring that new private developments and public construction projects comply with the requirements of the County’s drainage code, Chapter 30.63A SCC. In 2016, Chapter 30.63A SCC was revised to provide for a generally higher level of water quality and flood protection in response to more stringent requirements of the County’s National Pollutant Discharge Elimination System (NPDES) permit.

Statement of Assessment

Based on the proposed budget and six-year CIP, as well as the existing regulations, Snohomish County will continue to achieve the minimum LOS for surface water.

Part 5.1c – Park Land and Recreational Facilities

Sufficiency of Capital Improvement Program

The 2024 Snohomish County Park and Recreation Element (PRE) of the Comprehensive Plan was adopted by the County Council in 2024 and contains a LOS methodology that is based on the provision of active and passive recreation facilities, regional trail miles, campsites, parking spaces, and urban open space/preserve acres within Neighborhood, Community, Regional, Special Use, and Open Space Parks and Regional Trails. The PRE takes into consideration this LOS, as well as the inventory of existing facilities, community demand for property acquisition and facilities, projections of population growth (number, demographics, and distribution), and estimation of future revenues. The PRE provides a list of required and recommended park improvements based upon this analysis. Those improvements that are not necessary to maintain LOS standards are identified within the PRE for completion as funding is available and appropriate to complete the project. Projects based on LOS proposed in the CIP are selected to meet minimum LOS standards.

Funding Adequacy for CIP

Assuming that the current economic trends and priorities continue, the Snohomish County Division of Parks & Recreation projects should receive adequate revenue through Park Impact Mitigation Fee collections and REET revenues. REET revenues are allocated across several departments by the County Council through the biennial budget process to support projects over the six-year period covered by the CIP. Recent trends in REET, as well as Park Impact Mitigation Fee collections, will allow the program to maintain the minimum LOS called for in the PRE. These revenues will support the property acquisition and facility development projects needed to serve the existing and projected population. The Division of Parks & Recreation will also continue to establish partnerships with sports associations, community-based non-profit associations, cities, and school districts, some of which have contributed significant funding to the creation or rehabilitation of sports fields, playgrounds, and other capital facilities. Future partnerships will only add to the facility development resources available to the Division of Parks & Recreation.

Adequacy of Regulatory Mechanisms

Snohomish County began collecting Park Impact Mitigation Fees from residential development under the authority of SEPA in 1991. This program was re-designed as a GMA based program in 2004. It is governed by Chapter 30.66A SCC and involves standardized mitigation amounts on a per unit basis for single-family and multi-family residential development. The program has generated a substantial share of the revenues available for park land acquisition and facility development and provides an option for land dedication in lieu of payments. Impact mitigation revenues are an important funding source for park projects in the County CIP.

Statement of Assessment

The Snohomish County 2024 Capital Facilities & Utilities Element designates Community Park Land and Recreational Facilities, Regional Trails, and Open Space/Preserve as necessary to support development. This designation allows Park Impact Mitigation Fees to be used for expansion of facilities within these classifications of park properties and the LOS described within the PRE sets the minimum standard by which provision is measured. Park land and recreational facility LOS is considered a “facility capacity,” rather than a “land capacity” methodology. It is based on the premise that by providing additional facilities (e.g. playgrounds, miles of soft surface trails, etc.) additional population is served, even if the new facilities are added to an existing park. This creates cost and staff efficiencies and takes advantage

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of parks where the capacity for additional amenities is present. Acquisition of new properties to meet LOS may be required in some cases and the 2025-2030 CIP includes one acquisition targeted at meeting LOS standards, as well as the development of undeveloped facilities.

Capacity of the Division of Parks & Recreation resources and programs to meet the requirements of the CFP:

- The LOS methodology contained in the PRE and referenced in Part 6.2b of this CIP meets the requirements of the CFP. The projects proposed in the CIP will maintain the identified park LOS. Park acquisition and facility development projects projected through the six-year horizon of the CIP are designed to meet the defined proposed park LOS, addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- There are no projected shortfalls in funding for necessary park services that will warrant a reassessment of Snohomish County's Comprehensive Plan at this time. The Division of Parks & Recreation generates revenue through Park Impact Mitigation Fee collections and anticipates REET II revenues to be allocated by the County Council through the biennial budget process over the six-year period covered by this CIP.
- Future partnerships will only add to the facility development resources available to the Division of Parks & Recreation. Grant revenue available through the State of Washington Recreation and Conservation Office, the Salmon Recovery Board, the Department of Natural Resources and the federal government through National Park Service, U.S. Department of Transportation, and the National Oceanic and Atmospheric Administration programs may be available to augment capital resources obtainable by the division. These grants have not been assumed to be secured within the CIP and are, in all cases, competitive on a regional, statewide, or national basis. The Division of Parks & Recreation has a history of success in grant writing, resulting in a portion of project costs for acquisition and development being covered by non-county revenue for some projects. This history provides cautious optimism that additional partnership-based funding will be available to supplement projects. While partnership funding may be available for park projects, construction costs are significantly more expensive than in past years and grant availability has not increased significantly.
- There is no evidence that necessary park facilities will be unavailable to support the development at the adopted minimum LOS. The property acquisition and park development program projected through the six-year horizon of the CIP are designed to meet the adopted park LOS, addressing the needs of existing and projected future population growth both in terms of numbers and geographic distribution.
- Municipal annexations, UGA expansions, and zoning changes could affect the availability of park impact fees in the future, and the availability of local funds to support acquisition and development of future parks could be impacted as a result. REET II funds, which are a major source of park capital funding, are directly associated with real estate markets and subject to market pressures. As such, limited availability from REET II funds for future park projects must be considered.

A review of these considerations concludes that under existing policies and programs, projected levels of development will be supported by adequate park facilities at LOS standards that meet or exceed, minimum levels identified in the PRE.

Part 5.2 – Assessment of Non-County Capital Facilities

Part 5.2a – Public Water Supply

Sufficiency of Capital Improvement Program

Public water supply and distribution facilities are provided by cities, special purpose districts, community associations, and companies in Snohomish County. The Washington State Department of Health (DOH) has basic operational requirements and standards for all water supply systems. Each water system’s comprehensive plan includes a description of the purveyor’s system design standards. These standards typically address the design and performance of the transmission, storage, and distribution components, including facilities for storage and pressure maintenance. Standards for fire flow, for example, are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Water system standards are influenced heavily by fire insurance ratings and DOH standards, although they are a matter of local choice. They apply to facilities built by a public water purveyor as well as to facilities built by developers and other private parties that are dedicated to a purveyor or connected to a purveyor’s system. These standards generally constitute the LOS for the system.

Counties and cities are subject to the GMA and have effectively applied GMA standards to the review of water comprehensive plans. Water purveyors are not directly regulated by the GMA, but water purveyor’s comprehensive plans are required to be consistent with County land use plans and are subject to review by the County and the cities they serve. Therefore, water purveyor updating their comprehensive water plans routinely incorporate the appropriate city and County land use and population forecasts into their projections of future demand. This aids in achieving consistency between the County’s land use plan and the water purveyor system plan for water supply. The cities and water purveyors that provide public water service to Snohomish County have a long and generally consistent record of preparing and implementing capital facility programs to serve demand. Future water system plan updates are compared with growth forecasts through the year 2044 adopted as part of the County’s 2024 Comprehensive Plan. Water purveyor must meet the following requirements under Washington Administrative Code ([WAC 246-290-100](#)) regarding water system plans.

[WAC 246-290-100](#) Water system plan

- (9) Department approval of a water system plan is effective for ten years from the date of written approval unless:
- (a) The purveyor requests and receives a plan approval period of less than ten years; or
 - (b) The department requests an updated plan.
- (11) Water system plan amendments. A purveyor may submit an amendment to its current approved water system plan for department approval at any time during the plan approval period. Project reports may be included in a water system plan amendment to meet the requirements under [WAC 246-290-110](#)(3). Department approval of a water system plan amendment does not alter the current plan approval period in accordance with subsection (9) of this section and does not satisfy the requirement of subsection (2) of this section to update the water system plan.

The following table lists key water purveyors along with the year of their known most recent comprehensive water plan update.

Table 8. Water Purveyors

Purveyor	Most Recent Comprehensive Water Plan
SOUTHWEST COUNTY	
Alderwood Water and Wastewater District	2017
City of Bothell	2021
City of Edmonds	2017
City of Everett	2020
City of Lynnwood	2018
City of Mountlake Terrace	2018
Mukilteo Water and Wastewater District	2016
Northshore Utility District	2015
Olympic View Water and Sewer District	2016
Silver Lake Water and Sewer District	2017
NORTH COUNTY	
City of Arlington	2017
City of Granite Falls	2022
City of Marysville	2017
City of Stanwood	2015
Tatoosh Water System	2020
Quil Ceda Village (Tulalip Tribes)	2013
Seven Lakes Water Association	2013
Town of Darrington	2001
EAST COUNTY	
City of Gold Bar	2015
City of Monroe	2015
City of Snohomish	2011
City of Sultan	2019
Cross Valley Water District	2022
Highland Water District	2016*
Roosevelt Water Assoc.	2021
Snohomish P.U.D. No. 1.	2021
Startup Water District	2018
Three Lakes Water Association	2023
Town of Index	1999**
Woodinville Water District	2019

* 2016 with an extension to 2026

** Pending approval for 2020 Plan

The North Snohomish County Coordinated Water System Plan (CWSP) coordinates public water provisions between Snohomish County, Snohomish County Health Department, DOH, and the various public water purveyors in the service area. The service area covered by the CWSP include much of the unincorporated area outside of the Southwest UGA and west of the national forest land. This area includes many smaller “Group A” water purveyors, or those that have 15+ connections or 25+ people per day for 60 or more days. The CWSP serves as the County’s adopted coordinating document guided by [RCW 70A.100](#) and [WAC 246-293](#). The document includes an inventory of the number of approved and actual system connections for each purveyor. Revisions to the North Snohomish County CWSP were last completed in December 2010 and approved by DOH in January 2011. An update to the CWSP is anticipated in 2024.

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Funding Adequacy

Each water purveyor’s system plan typically includes a six to ten-year CIP that corresponds to the “financing plan” required by the GMA. The CIP for the water system is like those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period. Funding inadequacies are addressed either by developer improvements or by water district capital projects using various funding mechanisms.

Below are the primary sources of construction funds for large water system projects constructed by the purveyor:

- Property developers build (and pay for) new facilities needed to serve a subdivision or commercial property and dedicate the new facilities to the water purveyor to maintain.
- The agency collects a “connection charge” from developers who want to connect to the system, so that “growth pays for growth,” and these revenues are available to pay for system improvements beyond the bounds of the development.
- The agency may pay for system improvements with available cash accumulated from ratepayer income.

Other funding mechanisms include:

- Utility local improvement district (ULID) financing that derives from special property tax assessments levied against owners within a defined district or benefit area.
- Revenue bonds backed by regular rate charges and hook-up fees levied against all system customers.

These funding sources may be supplemented by other funds, such as those from state grants and loans, the Public Works Trust Fund, and other locally generated sources. ULIDs typically fund projects associated with the geographical expansion of the system into a developed, but previously un-served area. Revenue bonds are typically used to fund all other types of district projects not provided by private developers. Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

Utility funds are usually a reliable source of funding, and the purveyors in Snohomish County have all been operating their utilities for many years. The most recent comprehensive water plans approved by DOH do not indicate any reason to expect that any district or city will experience a probable funding shortfall that could jeopardize the achievement of minimum LOS standards. Water purveyors typically plan ample lead time to secure funding before any anticipated funding limitations occur.

Major capital facilities improvements are potentially a funding challenge for smaller cities and districts. Various water purveyors are constantly assessing the need for capital improvements to continue to support demand. A recent trend driven by the need for storage capacity as well as general system updates and upgrades, is the need for rural water purveyors to improve their infrastructure. Two water associations, Seven Lakes and Roosevelt, currently have reservoirs under construction to serve rural customers.

Adequacy of Regulatory Mechanisms

State statute [RCW 58.17.110](#) requires that local authorities review subdivision applications to determine that adequate provisions are made for a variety of public facilities, including potable water supply. [RCW](#)

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[19.27.097](#) regards water determination made for all building permits. To this end, Snohomish County, through [Chapter 30.41A SCC](#) and other applicable County Code provisions, requires development applications to demonstrate that a source of potable water is capable of serving the proposed development. A letter to the County is generally required from the purveyor stating that the water system is available and capable of serving the proposal if the area is within the district or service boundaries of a public water system. This assures not only that public or potable water supply is available, but that any expansion of the distribution system for new development will meet the purveyor's construction and maintenance standards. Most areas within the established urban growth area (UGA) boundaries, and many rural areas, are within water system service areas.

Currently, the Town of Index is the only water purveyor known to have a moratorium on new water service connections. As of 2024, the Town of Index is updating its Water System Plan, and during that process determined that its source meter is not reading correctly. Engineering assumptions used for water usage put Index as potentially exceeding their water right, a moratorium is in place while Index seeks funds for a new source meter. In 2019 the Department of Ecology denied the application of Seven Lakes Water Association which serves north Snohomish County, north of the Tulalip Indian Reservation and west of the City of Marysville, to receive additional water rights. The area served by Seven Lakes Water Association is zoned for rural uses. The Land Use Element of the Snohomish County Comprehensive Plan establishes land use policies that provide for limited growth in rural areas, including goals, objectives, and policies to reduce the rate of growth. The Snohomish County Tomorrow 2020 Growth Monitoring Report indicates that population growth since 2011 has generally been in line with the 2011-2035 growth share expectations for the non-UGA subarea.³ Snohomish County will continue to monitor growth trends and does not recommend reassessment at this time.

All Group A public water purveyors must prepare a water system plan as per [WAC 246-290-100](#). Under state law, a comprehensive system plan must be updated when the construction of water supply facilities – transmission line, treatment facility, pump station, etc. – that are not accounted for in the current system plan become necessary. These facilities may be needed to accommodate unanticipated growth or growth occurring beyond the current plan's horizon year in response to changes in state water quality regulations or to address any other source of demand on the system. Outside of the need for unexpected facilities, DOH requires system plans in the growing areas of the county to be updated (and approved by DOH) every six or ten years.

Applicants who propose to access water from wells are required to demonstrate that ground water is available in adequate supply without impacting senior water rights. Water quality reviews for well system development proposals outside UGA boundaries or defined water service areas are performed by the Snohomish County Health Department. The *Whatcom County v Hirst, Futurewise, et al. (2016)* Washington State Supreme Court decision has resulted in legislation that requires a higher level of coordination with rural water purveyors at the time of development application. Specific requirements vary by water resource inventory area. The regulatory impacts of this decision are still in the process of being fully realized and implemented at the county level.

Statement of Assessment

The City of Everett serves as a regional water supplier through its major supply, treatment, and transmission facilities in the Sultan watershed. The Everett water system serves much of urbanized Snohomish County and the City of Everett hosts the Everett Water Utility Committee (EWUC) for water

³ Snohomish County Tomorrow, [Snohomish County Tomorrow 2020 Growth Monitoring Report, p.16](#)

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purveyors purchasing city water in the south and eastern areas of Snohomish County. The centralized Everett water system results in more unified facility and performance standards among its customers. The City of Everett holds water rights that ensure adequate water supply for county residents and businesses in its service areas for many years to come.

Several other jurisdictions or districts also maintain, in part or in whole, their own separate water supply: Arlington, Marysville, Sultan, Stanwood, Darrington, Gold Bar, Index, Snohomish County PUD (Public Utility District), Startup, Cross Valley, and Olympic View. As noted above, the Town of Index currently has a moratorium on new connections. However, the Washington State Department of Ecology has authorized a small number of new services to be issued between now and when the moratorium can be lifted. A small portion of the Southwest UGA is also served by the City of Seattle through the Olympic View Water and Sewer District. The City of Bothell also purchases water from the City of Seattle. State law and County code allow the County to ensure that adequate provisions are made for public water supply systems within the UGAs, and such provisions are made through the CIP.

Snohomish County and the North County water purveyors meet on a regular basis via the Water Utility Coordinating Committee (WUCC) to implement requirements under [RCW 70A.100](#) and the North Snohomish County Coordinated Water System Plan. In joint meetings with wastewater service providers, Snohomish County, and the water purveyors also discuss potential infrastructure problems that could result from future land use decisions.

The public water supply systems overall appear to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Aging infrastructure and potential impacts of climate change are variables that are being considered for impacts on public water supply in and beyond the six-year CIP horizon and through the County's comprehensive plan.

Part 5.2b – Public Wastewater Systems

Sufficiency of Capital Improvement Program

Wastewater collection and treatment is considered a public facility necessary to support urban development. The connective nature of wastewater systems, and the impact of topography on gravity-reliant mains, as well as increasing regulations on treatment plants, makes wastewater services relatively expensive for households. In addition, the reality that suburban and urban development requires sewer systems means that drawing wastewater service boundaries is a significant growth management issue in Snohomish County and elsewhere. The Washington State Department of Ecology (Ecology) has basic operational requirements and standards for all wastewater systems and treatment facilities. Each wastewater system’s comprehensive plan also includes a description of the system’s design standards. These standards primarily address collection systems, including facilities built by a public wastewater system as well as facilities built by developers and other private parties that are dedicated to a public wastewater system or connected to its system. These operational requirements and standards generally constitute the level of service (LOS) for the system.

Wastewater systems fall into two broad categories: dedicated sanitary systems, and combined systems. The former systems are designed to handle only sanitary wastes from homes and businesses, although groundwater (Inflow and Infiltration) does seep into the pipes through illegal surface water connections as well as cracks and joints. Combined systems are designed to handle sanitary wastes as well as surface water runoff during major storm events. Again, the agency sets standards for the construction and maintenance of these facilities, whether sanitary or combined.

The treatment plants are considered “essential public facilities” within Snohomish County pursuant to the Growth Management Act (GMA). This service is provided by cities and special purpose districts. A city or district will generally update a comprehensive system plan when it needs to construct a facility - trunk sewer, treatment facility, lift station, etc. - not accounted for in its current system plan. An operating agency must begin preliminary design on the expansion of the plant’s capacity when a treatment facility reaches 85% of its rated capacity under its National Pollutant Discharge Elimination System (NPDES) permit. Therefore, formal system plans tend to be done on an irregular basis and is based on the growth rates in specific UGA’s. Most plans are updated at least once every seven to 10 years, but, unlike with water purveyors, there is not an established minimum timeline for plan updates.⁴

Each comprehensive wastewater system plan includes a CIP. Most current system plans have followed GMA guidelines and specifications although special districts are not directly subject to the GMA. District plans are subject to review by the cities they serve and approval by Snohomish County. The County and cities are bound by the GMA and have effectively applied GMA planning standards to the review of these plans. Special districts have now generally all prepared comprehensive wastewater plans that have incorporated the appropriate city and County land use and population forecasts into their projections of future wastewater flows. Future wastewater system plan updates will be compared with growth forecasts through the year 2044 adopted as part of the Snohomish County comprehensive plan.

³ [WAC 173-240-030](#) requires sewer plans be submitted prior to constructing or modifying wastewater facilities. Sewer line extensions, including pump stations, can be exempted from separate plan submittals so long as information demonstrating the extensions conformance with the general sewer plan is submitted to the Department of Ecology.

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The following table lists key wastewater purveyors along with the year of their known most recent comprehensive wastewater plan update and projected year of the next plan update.

Table 9. Wastewater Purveyors

Purveyor	Most Recent Comprehensive Wastewater Plan
SOUTHWEST COUNTY	
Alderwood Water and Wastewater District	2017
City of Bothell	2018
City of Brier	2018
City of Edmonds	2013
City of Everett	2014
City of Lynnwood	2012
City of Mountlake Terrace	2019
Mukilteo Water and Wastewater District	2018
Olympic View Water and Sewer District	2019
Silver Lake Water and Sewer District	2018
King County Brightwater	2019
NORTH COUNTY	
City of Arlington	2017
City of Granite Falls	2022
City of Marysville	2011
City of Stanwood	2015
Tulalip Tribes	N/A
Town of Darrington	N/A
EAST COUNTY	
City of Gold Bar	N/A
Cross Valley Water District	2022
Lake Stevens Sewer District	2022
City of Monroe	2015
City of Snohomish	2010
City of Sultan	2019

Funding Adequacy

Each wastewater system plan typically includes a six to ten-year financing plan (or CIP) as required by the GMA. Each CIP is like those adopted by counties and cities in that they identify projects, estimated costs, and funding sources.

Wastewater facilities are funded through one or more of the following methods:

- 1) Property developers build (and pay for) new mains and lift stations needed to serve a subdivision or commercial property and dedicate the new facilities to the wastewater agency to maintain.
- 2) The agency collects a “connection charge” from developers who want to connect to the system, so that “growth pays for growth,” and these revenues are available to pay for system improvements beyond the bounds of the development.
- 3) The agency may pay for system improvements with available cash accumulated from ratepayer income.
- 4) The agency may issue revenue bonds backed by ratepayer revenues.
- 5) A utility local improvement district (ULID) may be established to collect special property tax

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assessments levied against owners within a defined district or benefit area, typically to shift an established neighborhood from septic systems to sewers.

These primary sources may be supplemented by other funds, such as those from state grants and loans and other locally generated sources. Other potential funding sources for wastewater service providers are the Public Works Trust Fund, State Revolving Funds, and water reclamation, i.e., revenue from distributing reclaimed water.

The cities and districts that serve unincorporated urban growth areas (UGAs) have capital improvement programs that call for upgrades, expansions, and extensions of the major system components – trunk lines, lift stations, and treatment facilities. These plans indicate that the system providers should be able to stay ahead of the projected service demands on their facilities. Several wastewater purveyors and sewer system managers will be conducting rate studies in the coming years based on capacity limitations to accommodate growth and to determine if a rate increase is warranted.

Adequacy of Regulatory Mechanisms

State statute [RCW 58.17.110](#) requires that local authorities review plat applications to determine that adequate provisions are made for a variety of public facilities, including “sanitary wastes.” Snohomish County, through provisions of County code, requires development applications within urban areas to demonstrate that a public wastewater collection system is available and capable of serving the proposed development with a limited number of exceptions provided in [Chapter 30.29 SCC](#). A letter is generally required from the purveyor stating that the sewer purveyor whose district the proposed development is located has sufficient system capacity to serve the additional demand expected from the proposal. These reviews provide a failsafe to assure that public sewerage infrastructure and treatment systems are available and that the expansion of the system into the new development will meet the purveyor’s construction standards. Developments within UGAs generally obtain such assurances from sewer purveyors except in limited instances. Some areas of the county are within “un-sewered” urban enclaves where sewer service is not currently available, and the nearest purveyor is unable to provide timely service. Occasionally, the rate of development has prompted a district or city to temporarily impose a hook up moratorium.

Statement of Assessment

The Brightwater Treatment Plant is in the Maltby area of south Snohomish County. Owned and operated by King County, it treats wastewater from a significant portion of southern Snohomish County as well as portions of north King County. Brightwater has the capacity to treat an average of 36 million gallons per day (mgd). In the future, treatment capacity may be expanded to 54 mgd to help serve the north and northeast portions of the plant’s service area, including southern Snohomish County. Elements of expansion are expected to begin by 2025 and continue into the 2030s. The service area includes much of the areas served by the Alderwood Water and Wastewater District and Cross Valley Water District and a lesser portion of the Silver Lake Water and Sewer District. Approximately 20% of Silver Lake Water and Sewer District’s service area when fully developed would discharge sewer flows to the Alderwood Drainage Basin for treatment by King County.

King County owns and operates three trunk sewer interceptors in Snohomish County: Swamp Creek, North Creek, and Bear Creek Trunks. The interceptors receive sewage flows from local wastewater service providers, including Alderwood Water and Wastewater District. In 2019, King County completed

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the North Creek Interceptor project to increase the system capacity and reliability to address overflows that had occurred since 2012. The 2017 Conveyance System Improvement Plan Updated identified medium priority capacity needs and conceptual projects for the North Creek Trunk and the Swamp Creek Trunk and did not identify a capacity need for the Bear Creek Trunk. These conceptual projects are estimated for project completion in the 2040-2050 timeframe.

Everett's Water Pollution Control Facility (EWPCF) is a regional wastewater treatment that provides service for the following entities: Everett, Mukilteo WWD, Silver Lake WSD, and Alderwood WWD. The plant, which services some of the potential locations of future light rail stations, is located on a 350-acre land parcel owned by Everett on Smith Island, east of the Snohomish River and is bordered by Interstate 5 to the west, Snohomish River to the south, and Union Slough to the east. A dike system protects the plant, located within the Snohomish River flood plain, from flooding. The EWPCF is designed for a maximum monthly design flow of 40.3 mgd. Everett provides effluent pumping services to the deep-water outfall for the City of Marysville during summer low-river flow months (July through October) each year. During these months the Marysville Wastewater Treatment Plant conveys effluent through a 36-inch Port Gardner Bay Outfall pipe across the Ebey, Steamboat, and Union Sloughs and then through twin 26-inch pipes to the City of Everett's South End Pump Station (SEPS). From there it is discharged to the outfall in Puget Sound.

There have been significant improvements in the Lake Stevens wastewater system over the years. The most notable improvement has been the relocation of the main sewage treatment facility to an area outside the floodplain (east of the Sunnyside area). This project was completed and placed into service in 2012. The design of the new treatment plant was modeled after the processes within the Brightwater plant. There are currently three moratoria basins in the Lake Stevens wastewater system. One capital improvement project, which was recently completed is the first phase of a solution to lift all three. The Sewer District is studying the areas in moratorium to determine the capacity impact of the capital project and may be able to lift all three. Due to rapid growth, the district may have to issue bonds in the 2022-2027 time frame to finance an upgrade to the wastewater treatment plant due to hydraulic capacity limitations. It is anticipated that the district's wastewater treatment facility will reach the 85% capacity planning threshold in 2023 or 2024. The treatment plant may near the 5.1 mgd capacity due to the rapid growth in population.

Staff from Snohomish County and wastewater purveyors meet on a regular basis to discuss potential sewer infrastructure problems that could result from or impact future land use decisions. Isolated capacity issues in parts of sewer systems in Stanwood are being addressed. Granite Falls continues to experience a moratorium on certain development activities and sewer connections due to capacity issues. The City's 2018 Wastewater Facilities Plan (Plan) was adopted by the Granite Falls City Council in 2019. The Plan establishes the basis for upgrades and the expansion of the existing wastewater treatment facility. The existing wastewater treatment facility does not have the capacity to adequately treat the wastewater projected flows and loadings due to population growth. In addition, a recent TMDL placed upon the Pilchuck River will require additional upgrades to the plant to achieve water quality compliance. Before completion of the upgrades and expansion projects, and before any increase in effluent loading limits is permitted, the City of Granite Falls must complete a Tier II Antidegradation Analysis and it must complete plans to address various parameters associated with the effluent (BOD₅, temperature, and phosphorus). Therefore, the City is actively seeking assistance for funding through

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various agencies. The County will need to monitor the situation, but no reassessment action is required at this time.

One countywide wastewater issue of concern is a proposal by Ecology to require facilities sending effluent to Puget Sound to meet nutrient reduction standards currently under development. The Ecology issued the first Puget Sound Nutrient General Permit on Dec 1, 2021.⁵ The permit is effective on January 1, 2022, and expires on December 31, 2026. Since the implications of those regulations are not yet fully known, wastewater purveyors do not know whether they will be able to comply through operational changes or by making minor facility improvements, or whether significant capital improvements will be needed. It is also possible that changing facility operations to reduce nutrients in the effluent will reduce the plant's effective capacity. This in turn could necessitate major capital construction to add capacity. Lacking such improvements, agencies may not be able to provide the minimum service levels prescribed in their plans due to a reduction in capacity, thereby necessitating a moratorium on connections. Ecology has issued a new draft Financial Capability Assessment Guidance to analyze the financial impacts of meeting the permit requirements. This is an ongoing review process between Ecology and the wastewater providers. The County will continue to monitor the development of new nutrient reduction standards and the potential impacts on sewer capacity and funding needs that may result.

Some of these eventualities could require agencies to raise significant amounts of capital resources. Given the condition of the State Public Works Trust Fund and the State Budget, it is likely that such funding will have to be raised locally. This would in most cases mean selling revenue bonds, requiring potentially significant increases in customer rates.

⁵ Department of Ecology, State of Washington, [Puget Sound Nutrient General Permit](#).

Part 5.2c – Fire Protection Services

Sufficiency of Capital Improvement Program

Fire districts are not required by the Growth Management Act (GMA) to prepare long range plans. However, most fire districts use their annual budgeting process to anticipate and plan for any capital improvement needs. Construction of new fire stations is often funded by bonds approved by district residents which are retired through property tax revenues.

Service level standards for fire protection are frequently expressed in terms of response times, equipment capacity, personnel training, and fire flow. However, there is great variation for many of these standards based on the intensity of development they serve and differences in each agencies' organizational structure and equipment. Water system fire flow protection serves as a consistent metric for minimum levels of fire protection service, regardless of which agency provides the service. Each water system's comprehensive plan includes a description of the purveyor's system design standards. Standards for fire flow are a primary determinant of pipe size and pipe looping in the distribution system as well as for the size and location of reservoirs. Overall water service standards are influenced heavily by fire insurance ratings and Department of Health (DOH) standards, although they are a matter of local choice. Actual fire flow standards, however, are established by County code and administered by the Snohomish County Fire Marshal's Office (FMO).

Snohomish County has designated fire protection service infrastructure as necessary to support urban development. The minimum fire protection service LOS is the provision of sufficient fire flow to provide protection commensurate with planned intensities of future development adopted in the comprehensive plan. The LOS applies to urban facilities built by a special purpose water district as well as to facilities built by developers and other private parties that are dedicated to a water district or connected to a water district's system.

Funding Adequacy

Funding adequacy that maintains minimum LOS for fire protection services comes via water purveyors in Snohomish County. Each water purveyor's comprehensive system plan typically includes a six to ten-year CIP that corresponds to the "financing plan" required by the GMA. The CIP is similar to those adopted by counties and cities – it identifies projects, costs, and funding sources to carry out the plan over the chosen time period.

Water purveyors, either municipal or water district, typically require private developers to fund the cost of pipes and distribution systems that deal with urban area fire flow. Storage facilities, which also affect fire flows and durations, are generally the responsibility of the purveyor. Revenue bonds are typically used to fund these, and all other types of district projects not provided by private developers. Operating funds may also be used to fund smaller projects or capital replacement and maintenance programs for the distribution pipe system.

The most recent comprehensive water plans approved by the DOH do not indicate any reason to expect that any district or city will experience a funding shortfall that could jeopardize the achievement of minimum LOS standards for fire protection services.

Adequacy of Regulatory Mechanisms

The FMO helps to provide safe, livable environments through inspections, investigations, and education. The FMO provides fire inspection and fire investigation services to unincorporated areas of the county and to other jurisdictions on contract basis. Snohomish County does not directly provide any fire suppression services. In addition to municipal fire departments, there are several fire districts and two regional fire authorities. All fire service providers within Snohomish County supply basic emergency medical service (EMS) and fire suppression services.

The Capital Facilities and Utilities Element of the Comprehensive Plan provides the basis for establishing fire service protection minimum LOS. Goal CUE 11 is “Water supply systems shall provide sufficient fire flow, as established by County development regulations, in order to provide protection at a level of service commensurate with the planned intensity of future development adopted in the comprehensive plan.”

Standards for fire flow are determined and enforced by the local fire marshal and then implemented by the water purveyor. The practical basic operational requirements for fire protection service are from [SCC 30.53A.514\(3\)](#) - Fire protection water supply:

- (3) “A water supply shall consist of reservoirs, pressure tanks, elevated tanks, water mains or other fixed systems capable of providing the required fire flow. Required water supply for fire protection shall include:
 - (a) An approved water supply capable of supplying the required water flow for fire protection shall be provided to premises upon which facilities, buildings or portions of buildings are hereafter constructed or moved into or within the jurisdictions.
 - (b) All land upon which buildings or portions of buildings are or may be constructed, erected, enlarged, altered, repaired, moved into the jurisdiction, or improved, shall be served by a water supply designed to meet the required fire flow for fire protection as set out in appendix B of the IFC, except that fire flow requirements for rural areas outside of an Urban Growth Area shall be reduced by 25 percent. Fire flow requirements for structures with a supervised fire alarm system connected to an Underwriters Laboratory, Inc. approved fire alarm center may be reduced by an additional 25 percent.
 - (c) Prior to final approval of any subdivision or short subdivision, written verification by the water purveyor of actual fire flow, calculated in accordance with appendix B of the IFC, shall be provided to the fire marshal for review and approval.
 - (d) Prior to combustible construction of a single-family detached unit (SFDU) project the developer shall provide a final certificate of water availability indicating that all hydrants have been installed, charged and are operational. The hydrants shall provide a minimum 1,000 gpm for a 1-hour duration at 20 psi.

Exemptions: Except as provided in [IFC section 507](#), the following permits and approvals are exempt from the water supply and fire hydrant requirements of this chapter:

- (1) Subdivisions and short subdivisions in which all lots have a lot area of 43,560 square feet (one acre) or more in size;
- (2) Building permits for structures classified by the building code as Group U occupancies (agricultural buildings, private garages, carports, and sheds) that are restricted to private residential use only, provided that riding arenas or other agricultural type

- structures used or accessed by the public shall not be exempt;
- (3) A building permit for a single-family detached dwelling, duplex, or mobile home to be placed on a lot with a lot area of 43,560 square feet (one acre) or more in size; and
 - (4) Mobile home permits for mobile homes in established mobile home parks.”

Each water system comprehensive plan includes a description of the purveyor’s system design standards. These standards address the design and performance of the system’s transmission, and distribution components, including facilities for storage and pressure maintenance, all of which directly affect fire flow.

Statement of Assessment

The Capital Facilities and Utilities Element of the Comprehensive Plan identifies fire service as necessary to support urban development, and therefore a minimum LOS has been established for fire service in urban areas. Adequate water system fire flow must be provided regardless of which fire district or municipality provides fire suppression service to an urban area. Fire flow and sprinkler requirements are established in the building and fire codes adopted by the County. Therefore, the minimum LOS is technically provided and maintained by water purveyors. None of the current comprehensive water plans report any difficulties meeting current fire flow standards.

Part 5.2d – Electric Power

Sufficiency of Capital Improvement Program

Snohomish County is served by the Snohomish County Public Utility District No. 1 (PUD) for its electric power needs. The PUD Charter requires that service be made available to all residential units and commercial establishments within Snohomish County and Camano Island. The PUD is a non-profit, community-owned, and governed utility that provides electric distribution, transmission, and generation services. The PUD has an elected board of commissioners which sets policy. Since the PUD is a non-profit, publicly owned utility, rates are based only on the cost of service. The PUD is the second largest publicly owned utility district in the northwest and the 12th largest in the United States by electric customers served, with approximately 373,000 as of December 2022. The PUD is also the largest customer of the Bonneville Power Administration (BPA) and purchases over 75% of its total power supply from this agency each year.⁶

The PUD electric system planning objectives are to:

- (1) anticipate and accommodate changing consumer energy needs,
- (2) provide continued operation and dependability of existing electric system assets,
- (3) ensure sufficient reliability, capacity, and upgrades to meet future service needs,
- (4) comply with federal, state, and local regulations, and
- (5) modernize the electric system to be capable of providing real-time energy use information and integrating external system resources such as renewable distributed generation and energy efficiency initiatives.

The PUD has an annual CIP review and budget process that is described below under the Statement of Assessment.

Funding Adequacy

Funding for the PUD’s capital plan is provided primarily from electric rates as charges for service. Bonds are issued as needed against future revenues from rate charges to customers to raise the capital needed for major system upgrades and expansions such as new transmission lines and substations. The PUD’s capital funding sources are generally stable and reliable, although they can be impacted by the cost of purchasing outside power. An unexpected impact on funding from rate changes in 2020/2021 was due to the COVID-19 pandemic.⁷

A large part of the new customer line extension work is funded directly by the customer, whether it is distribution system expansion to serve a new subdivision or a new transformer to serve a new industrial customer.

A New Load Policy (NLP) was created to be an extension of the PUD’s Line Extension Policies and applies to common purpose load increases of over 2.5 MVA. The NLP requires that one-time connection fees be imposed to recover the costs of expanding the District’s electric system for new or existing loads that grow by more than 2.5 MVA. Some of these fees are reimbursed back to the customer if the system load develops as planned. This is to prevent existing PUD customers from having to pay for stranded

⁶ Snohomish County Public Utility District No 1, [“About Us”](#),

⁷ Snohomish County Public Utility District No 1, [Finance & Investor Relations](#).

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investments where the new, large customer's subsequent energy use does not generate the expected revenue to cover the capital improvements.

A concern for the future is climate change. With an emphasis on electric heating in buildings, increased adoption of residential air conditioning, and accelerated roll-out of Electric Vehicles (EV), this could result in a need to rapidly increase both the capacity of the electric grid and purchased energy.

Adequacy of Regulatory Mechanisms

Snohomish County considers the availability of electrical service in its decision-making process for development proposals. Chapters 30.41A and 30.41B SCC specifically require proof of electrical availability before a final plat or short plat can be certified by the County. This requirement assures that adequate electrical system facilities are available or can be made available to any plat before lots are legally created and can be used for building purposes. A similar review of power availability occurs at the building permit stage for commercial and industrial, as well as residential development.

The PUD designs its electrical facilities to meet its Standards and General Planning Guidelines (GPG) which are either set by the PUD or based on the National Electric Safety Code (NESC), Washington Administration Code (WAC), Revised Code of Washington (RCW), and other applicable laws and regulations.

Statement of Assessment

Every year the PUD develops a 5-year Electric System CIP summarizing new electric facilities needed over the next five years for:

- (1) Customer load growth;
- (2) Expansion projects;
- (3) Upgrade projects;
- (4) Reliability improvement projects;
- (5) Asset management replacements;
- (6) Public right-of-way relocations; and
- (7) Capital operation/maintenance improvements.

The PUD monitors annual winter and summer peak loads. System Planning then models its electrical system using a software application called Synergi. Anticipated future load growth forecasts are included in the model 10 years out in the future, along with other potential system impacts. The PUD customer base is expected to grow by approximately 3,300 new customer meters annually over the next 5 years.

This system expansion can best be achieved in a cost-effective manner with PUD knowledge of the County's long-range growth projections for different areas and includes review of:

- (1) The Snohomish County comprehensive land use plan,
- (2) Buildable Lands Reports,
- (3) Growth Management Act,
- (4) Growth Monitoring Report, and
- (5) Review of future development project and Environmental Impact Statement applications.

The minimum Level of Service (LOS) investment standards are addressed in the Electric System Capital Plan and are based on the following general planning guidelines:

1. The expenditures projected for the Electric System Capital Plan for the next five years include necessary support from the Distribution & Engineering Services Division and other District divisions. This Plan is updated annually.
2. The Electric System Capital Plan is developed using the “Final Projections of the Total Resident Population for the Growth Management Act Medium Series.” Planning for the electric system must be prudent and flexible to accommodate the growth forecast and to meet customer requests that vary yearly.
3. The system peak load for this plan has been normalized by temperature-adjusting the actual peak loads for average winter temperatures. The capacity of the electric system will continue to be increased to accommodate projected increases in the number of customers and local area system load additions.
4. The process to determine infrastructure needs to meet projected loads involves matching substation and circuit loading data with the district’s small area load forecasts. The District’s Small Area Electric System forecast is used to identify the timing and location of expected new residential and commercial loads.
5. The electric system is planned so that it will be capable of adequate performance at peak load periods with any single electrical element out of service.
6. The district also publishes a 20-Year Capital Plan and a Horizon Plan, both of which use land-use data to estimate future loads and determine the optimal infrastructure to reliably serve those loads. These plans are updated about every ten years.

Service reliability is another aspect of the plan. The worst performing circuits in terms of the number and impacts of outages are reviewed to identify system improvements to maintain and increase the reliability of service. Service reliability is greatly impacted by public and private right-of-way maintenance practices.

1. Right of way clearing to avoid tree-related outages (preventable) and to maintain access to roads to quickly make repairs from trees falling from off the right-of-way (non-preventable).
2. Aged asset replacement to reduce equipment failures.
3. Control zones projects to help reduce car/pole accidents.
4. New and improved system loops with new protective devices and switches for the ability to reroute supply from different sources, including new Distribution Automation (DA) infrastructure to automatically isolate and restore customers during outage events.
5. System upgrades to reduce the likelihood of utility infrastructure igniting wildfires.

The PUD periodically updates its comprehensive [Integrated Resource Plan \(IRP\)](#). This plan evaluates a range of possible futures in customer growth and supply needs and outlines a direction for the PUD to cost effectively manage risks, such as short-term market price volatility.⁸

Overall, the PUD capital infrastructure appears to be positioned to support the growth anticipated in the comprehensive plans of the cities and the County. Unforeseen customer development and land use within Snohomish County, at times, impacts the availability of substation sites and line rights-of-way and

⁸ A complete list of sources of power supply and the latest IRP can be found on the PUD website <https://www.snopud.com/about/quick-facts/>

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generally increases electric design and construction costs. The PUD regularly engages in capital planning and, historically, has been able to generate the fiscal resources necessary to implement its capital plan.

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Part 5.2e – Public Schools

Sufficiency of Capital Improvement Program

To inform the Statement of Assessment for the CIP, the County referenced information from the Capital Facilities Plans (CFPs) from the school districts participating in the County’s school impact fee program. Of the fifteen school districts operating in Snohomish County, eleven school districts submitted CFPs to the County for this 2024 biennial CFP update, as required by Chapter 30.66 SCC, *School Impact Mitigation*. The eleven-school district CFPs were reviewed by County staff and found to meet the review criteria for school district CFPs contained in Appendix F of the County’s comprehensive plan. Planning Commission review is scheduled for August 2024, and County Council adoption is anticipated in fall of 2024.

Once adopted by the County Council, the eleven-school district CFPs will be incorporated by reference into the Capital Facilities and Utilities Element (CUE) of the County’s comprehensive to meet the GMA requirements for facilities and services necessary to support development. The County’s biennial review and adoption process for the school CFPs constitutes a regularly programmed reassessment of this component of the comprehensive plan. The individual school district CFPs listed in Table 5.2e-1 are available on the [2024 Biennial Update to School District Capital Facilities Plans \(CFPs\) webpage](#).

Table 10. School Districts Participating in the County’s 2024 Biennial CFP Update

Arlington School District No. 16	Monroe School District No. 103
Edmonds School District No. 15	Mukilteo School District No. 6
Everett School District No. 2	Northshore School District No. 417
Granite Falls School District No. 332	Snohomish School District No. 201
Lake Stevens School District No. 4	Sultan School District No. 311
Lakewood School District No. 306	

To gather the necessary information from the other four school districts, the County reached out directly to each school district, consulted with the state Office of Superintendent of Public Instruction (OSPI) website, and referenced previous CFPs.

School districts’ CFPs include, as required by the GMA, an inventory of existing facilities, student enrollment projections, a forecast of future needs, a minimum level of service standard, and a six-year financing plan that addresses capital projects. The districts’ CFPs are like those adopted by counties and cities – it identifies projects, costs, and funding sources. In general, school districts must meet state standards which are reported with the state’s OSPI. Each school district establishes its minimum level of service standards (MLOS) in its CFP. Other standards can address such things as educational standards, building construction, maximum class size, optimum school capacity, and the use of portable classrooms. Some standards are set by the state and are generally uniform across Washington. Others are subject to local discretion and may vary between districts. Each school CFP includes a description of the district’s program related educational standards that correlate to school capacity.

Funding Adequacy

There are two primary sources of construction funds for public schools:

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- (1) Local voter-approved bond issues based on property tax levies; and
- (2) State matching funds.

These primary sources may be supplemented by other local funds such as those generated by the sale of assets and by impact fee collections. The school districts' CFPs generally indicate whether a capital project is to be funded by the proceeds from an approved bond issue or by a future bond issue not yet approved by the voters. It will also indicate the state matching funds that are anticipated. Virtually all school district CFPs are characterized by a degree of uncertainty because voter approval of future bond issues cannot be assured, and enrollment in each grade level is difficult to predict. Impact fees are a supplemental funding source for capital projects that are collected from new developments. Chapter 30.66C SCC is the regulation implementing the school impact fee program that requires the payment of school impact fees for new residential development.

Based on the eleven-school district CFPs, bond and levy failures remain a long-term concern for many school districts facing aging facilities and the possibility of enrollment exceeding permanent school capacity. School districts that have experienced repetitive failures of bonds and/or levies are working closely with their school boards for future bond and/or levy proposals as well as other tools and resources to address capacity, maintenance, and administrative needs.

The Marysville School District, which did not submit a CFP as part of the County's 2024 biennial update, is facing financial uncertainty. As of July 19, 2024, the Marysville School District has entered into binding conditions with the Washington State Office of Superintendent of Public Instruction (OSPI) and the Northwest Education Services District (NESD) to address its financial deficit. At this time, it is uncertain which actions the district will take to meet the state's conditions and improve its finances.

Adequacy of Regulatory Mechanisms

Schools are not a "concurrency facility" within the County's GMA Comprehensive Plan, so there is no concurrency management system for schools as there is for transportation in [Chapter 30.66B SCC](#). However, the County does provide school districts the opportunity to comment on residential development proposals within their district boundaries as a part of the County's development-application review process. State statute [RCW 58.17.110](#) directs local authorities to review plat applications to see that a variety of public facilities have adequate provisions including schools and walkways to ensure safe walking conditions for school children. This creates an opportunity either through the State Environmental Policy Act review or as part of the development approval process to secure from the development additional off-site facilities such as bus pullouts or safe walkways for children that assist the schools in achieving their mission.

Statement of Assessment

With the exception of the Marysville School District, the other fourteen school districts appear to be meeting their established MLOS standards and educational standards and have tools and plans to address any funding shortfalls. However, as previously mentioned, several school districts have experienced failed bond and/or levy measures. The eleven school districts that have submitted their 2024 CFP update to the County, will be working to implement those CFPs in the next two years and the

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County will report on their progress in the next biennial CIP.

Chapter VI: Statement of Assessment
Minimum Level of Service Reports

As required by the GMA (RCW 36.70A.020), the following information summarizes the minimum level of service (LOS) status for surface transportation, park land and recreational facilities, surface water management, electric power, and public schools. The information directly corresponds to information in the particular “Chapter V: Statement of Assessment” text. As noted in Parts 5.2a and 5.2b, the Capital Facilities and Utilities Element of the Comprehensive Plan does not identify a singular LOS standard for public water systems and wastewater collection and treatment facilities. Snohomish County and the water and wastewater purveyors meet at regular intervals to discuss infrastructure issues. This includes during the biennial CIP update, the Comprehensive Plan update, and other meetings as required. The purveyors also now provide annual reports documenting capacity and/or service problems. These reports include documentation of any Snohomish County land use decisions that may contribute to or cause service, capacity, or financial problems.

General Resource Documents

Documents available from the County’s Department of Planning and Development Services (PDS) include the:

- County’s GMA Comprehensive Plan
 - Capital Facilities and Utilities Element
 - Transportation Element
 - Parks and Recreation Element

Documents available from the County’s Department of Public Works (DPW) include the:

- [Transportation Needs Reports \(TNR\)](#)
- [Concurrency Reports](#)
- [Transportation Improvement Program \(TIP\)](#)

Documents available from external service providers include the:

- [Capital Facility Plans \(CFPs\)](#) for participating school districts
- The Snohomish County Public Utility District No. 1 Electric System Capital Plan
- Water and sewer system plans from individual districts and cities

Section 6.1 – Level of Investment

Part 6.1a Surface Water Management and Electric Power Level of Service Report

Minimum LOS for surface water management and electric power facilities is expressed in terms of “minimum level of investment” in infrastructure over time. The LOS for surface water management and electric power are included together because they both utilize this measurement, which is summarized in Table 10.

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Table 11. Minimum Level of Investment

Capital Facility	Minimum Level of Investment Standard	Actual Level of Projected Investment	Comments
Surface Water Management	\$8.35 million should be invested over a 6-year period	\$145 million between 2025 and 2030.	The majority of funding is from SWM utility revenues, which are collected from properties and roads. The SWM Six-Year CIP for 2025-2030 assumes a utility rate of \$140.07 per single-family household in 2025 with a 2.8% annual cost adjustment (ACA) each subsequent year.
Electric Power	Approximately \$525 million should be invested over a five-year period	Approximately \$525 million is invested over a five-year period.	This is based on load growth projections, aged-asset replacement, relocation of electrical facilities on public rights-of-way due to widening or Control Zone requirements, and accommodation of new technologies such as Electric Vehicles (EVs). Snohomish PUD tries to level their annual budget by increasing or decreasing asset replacement based on fluctuating capital requirements for load growth due to economic factors.

Section 6.2- Level of Service

Part 6.2a – Surface Transportation Level of Service Report

The annual concurrency report summarizes the level of service (LOS) of Snohomish County’s arterial road system and the strategies by the Department of Public Works to remedy LOS deficiencies.

Concurrency Management System

Information on the County’s concurrency management system is available on the [Traffic Mitigation and Concurrency](#) webpage. This includes the most current concurrency report, concurrency reports from prior years, and other documents related to the County’s traffic mitigation and concurrency regulations.

Arterial Unit Status Definitions

Arterial Units at Risk of Falling into Arrears

Arterial units (AU) that are close to being deficient (i.e., 1-2 mph above LOS F urban or LOS D rural) are at risk of falling into arrears. For arterial units meeting these criteria, Public Works monitors the units with travel time and delay studies conducted on an annual or biannual basis.

Arterial Units in Arrears (AUIA)

Snohomish County Code defines an Arterial Unit in Arrears (AUIA) as any arterial unit operating, or within six years forecast to operate, below the adopted LOS standard, unless a financial commitment (or strategies) is in place for improvements to remedy the deficiency within six years. The adopted LOS standard for the urban area is LOS E and in the rural area it is LOS C.

Arterial Units at Ultimate Capacity

[SCC 30.66B.110\(1\)](#) states, “When the county council determines that excessive expenditure of public funds is not warranted for the purpose of making further improvements on certain arterial units, the county council may designate, by motion, following a public hearing, such arterial unit as being at ultimate capacity.”

The following arterial units are designated at “Ultimate Capacity”:

1. Snohomish-Woodinville Road (AU# 211) – This urban arterial unit was designated at Ultimate Capacity in 1997.
2. 164th Street SW/SE east of Interstate 5 (AU# 218) – This urban arterial unit was designated at Ultimate Capacity in 2007.
3. 164th Street SW west of Interstate 5 (AU# 219) – This urban arterial unit was designated at Ultimate Capacity in 2007.
4. 35th Avenue SE corridor from SR 524 to Seattle Hill Rd (AU# 204, 207/336, 337/420) - This corridor consisting of five urban arterial units was designated at Ultimate Capacity in 2022.

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Multimodal Arterial Units

SCC 30.91A.300 "Arterial unit, multimodal" ("Multimodal arterial unit") means an arterial unit which meets the county’s criteria for being supportive of vehicular, public transit, and non-motorized modes of transportation. Multimodal arterials have an alternative level of service reflecting higher densities and increased transportation options along the arterial.

The following arterial units are designated “Multimodal”:

1. Airport Road/ 128th Street SW from SR 99 to I-5 SB On & Off Ramps (AU# 228) – This unit was designated Multimodal in 2022.

Table 12. Summary of Arterial Units at Risk, in Arrears, and Designated as Ultimate Capacity

Status of Arterial Units	2022	2023
Arterial Units at Risk of Falling into Arrears	14	7
Arterial Units in Arrears	0	0
Arterial Units Designated as Ultimate Capacity*	6	6
Multimodal Arterial Units	1	1

*Table 11 summarizes the status of arterial units as contained in the most recent Annual Concurrency Report, which in 2022 included six AUs designated as Ultimate Capacity.

Table 13. Summary of Level of Service (LOS) Status

	2017	2018	2019	2020	2021	2022	2023	Percent of 2022 AUs to Total AUs
LOS above screening level**	236	236	236	235	229	234	235	87.7%
LOS below screening level	37	37	37	37	39	34	33	12.3%
Total number of arterial units	273	273	273	272	272	268	268	100%

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Table 14. Breakout of Arterial Units Below Screening Level

Breakout of arterial units below screening level								
Monitoring level	4	11	15	15	20	15	19	7.1%
Operational Analysis level	35	26	22	22	19	19	14	5.2%
Arterial Units in Arrears	0	0	0	0	0	0	0	0%
Total below screening level	39	37	37	37	39	34	33	12.3%

**Arterial units above the screening level are those clearly passing the LOS test. Below the screening level, as congestion increases the level of analysis typically goes from monitoring to operational analysis which determines if the arterial units LOS does not meet standards.

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Part 6.2b – Park Land and Recreational Facilities Level of Service Report

Table 15. Minimum Level of Service Standard (Stated in 2024 CUE & PRE)

Summary Capacity Measure	Unit	Minimum Standard (Population per Unit)
Active Recreation Facilities*	Number	3,250 people
Passive Recreation Facilities**	Number	3,650 people
Campsites	1 Campsite	1,050 people
Parking Spaces	1 Parking Space	120 people
Regional Trails	Open Miles***	8,750 people
Urban Open Space/Preserve	1 Acre	1,460 people

*Active Recreation Facilities include ball fields, sport courts, playgrounds, skate parks, boat launches, mountain biking skills courses, equestrian facilities, racetracks, and swimming pools.

**Passive Recreation Facilities include shelters, off-leash dog areas, miles of walking trails (in a park), and community gardens and amphitheaters.

***An open regional trail mile is completely developed and ready for public use.

Table 16. Reported Level of Service

LOS Capacity Measures	Adopted 2024 LOS <i>(Max. pop. allowed per unit)</i>	Current* Minimum Required Provision	Current* Provision <i>(Current population per unit)</i>
Active recreation facilities (Number)	1 facility / 3,250 people	116 facilities	1 facility / 3,111 people (121 facilities)
Passive recreation facilities (Number)	1 facility / 3,650 people	103 facilities	1 facility / 3,117 people (120.8 facilities)
Campsites (Number)	1 campsite / 1,050 people	358 campsites	1 campsite / 1,017 people (370 campsites)
Parking spaces (Number)	1 parking space / 120 people	3,137 parking spaces	1 parking space / 117 people (3,222 parking spaces)
Regional trail (Open mile)	1 open regional trail mile / 8,750 people	43 open regional	1 open mile / 5,764 people

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		trail miles	(65.3 open regional trail miles)
Urban Open Space/Preserve (Acre)	1 acre / 1,460 people	258 acres	1 acre / 1,338 people (281.4 acres)

*Calculation based on June 30, 2024 OFM unincorporated Snohomish County population projection of 376,400.

Actions Required: None

Comments on LOS: The park LOS is calculated by dividing the number of residents within unincorporated Snohomish County by the number of amenities provided within each of the identified measures. Population figures used for calculation are from the State Office of Financial Management (OFM). The Division of Parks & Recreation is on track to continue meeting the defined LOS for park land and facilities, regional trails, and urban open space in urban and rural areas.

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Part 6.2c – Public Schools Level of Service Report

Table 17. Public Schools Level of Service

School District*	Elementary Schools		Middle/Jr. High Schools		High Schools	
	MINIMUM LOS Elementary	CURRENT LOS Elementary	MINIMUM LOS Middle	CURRENT LOS	MINIMUM LOS High	CURRENT LOS
Arlington No. 16	26	20.70	26	19.31	32	28.63
Darrington No. 330	17	Not reported	17	Not reported	10	Not reported
Edmonds No. 15	21 25.84	21	30	25	31	21
Everett No.2	KG=24 G1-3=25 G4=26 G5=27	KG=20 G1-3= 21 G4-5= 25.9	29	23.7	30	24.7
Granite Falls No. 332	33	23.34	33	30.63	33	28.11
Index No. 63	Not reported					
Lake Stevens No. 4	KG=19 G1-3=20 G4-5=25	89%	27	82%	27	82%
Lakewood No. 306	26	19.92	28	22.19	30	24.94
Marysville No. 25*	29	22.17	32	25.04	34	21.07
Monroe No. 103	27	18.15	30	17.46	30	20.83
Mukilteo No.6	25	20.6	30	21	28	27.8
Northshore No. 417	24	21.6	26	22.5	26	21.2
Snohomish No. 203	35	21.92	35	15.19	40	20.92
Stanwood-Camano No. 41	23	21.01	28	16.52	31	21.13
Sultan No. 311	28	19.94	30	29.93	32	23.96

KG- Kindergarten

G- Grade

*Information based on the Marysville No.25 District's 2022-2027 CFP)

Chapter VII: Hazard Mitigation Planning

Summary Report

Introduction

Since 2005, Snohomish County and a partnership of local communities, Tribes, and districts have maintained a [Hazard Mitigation Plan \(HMP\)](#) to reduce future loss of life and destruction of property resulting from disasters. Hazard mitigation is the identification and implementation of short and long-term strategies to reduce loss of life, alleviate personal injury, and reduce property damage resulting from natural or human caused (technical) disasters. Virtually all the County’s capital facilities are susceptible to some type of disaster. Minimizing or reducing the impact of disasters on capital facilities is an intrinsic goal of hazard mitigation planning. This is why hazard mitigation is included in the capital facilities plan (CFP) and integrated into the evaluation and prioritization of all CIP projects.

The guide to integrating hazard mitigation practices into planning published by the American Planning Association (APA) in partnership with the Federal Emergency Management Agency (FEMA) states that “the Capital Improvements Program (CIP) lays out a jurisdiction’s medium term (five- to six-year) spending plan for capital projects that support existing and future development such as roadways and sewer and water systems. As such, it represents the locality’s commitments to major expenditures and is concrete evidence of its priorities for implementing its policies and plans, including those for hazard mitigation and plans, including those for hazard mitigation.”⁹

Snohomish County consistently ranks among the highest number of repetitive flood loss counties in FEMA Region 10. The County and a planning partnership of over 30 municipalities and special purpose districts within the county boundaries embraced the concept of the Disaster Mitigation Act (DMA) and prepared a multi-jurisdictional hazard mitigation plan. The planning area boundary is the Snohomish County boundary, excluding tribes and the cities of Bothell, Everett, and Marysville who maintain their own hazard mitigation plans and emergency management programs. An inventory of the numbers and types of structures was developed using the County Assessor’s data and GIS applications. Snohomish County’s HMP assesses hazard risks, identifies impacts, surveys planning policy and development trends, and identifies a list of potential action item projects and activities that can mitigate the impacts of hazards before they occur. The County is in the process of updating the HMP, with an approval timeline of 2025.

Funding Sources and Adequacy

The projects identified in the HMP are based on the hazard assessment and input from the participating planning partners and members of the public. In previous updates, these projects were not necessarily part of a work program or improvement plan but do include recommended action items related to the County comprehensive plan, CFP, development regulations, and County policies. The risk reduction projects are individually assessed using a mitigation priority strategy and ranked high, medium, or low based on benefits conferred on the County (or implementing jurisdiction), whether the benefits exceed the costs, whether the project is grant eligible, or whether they can be funded under existing programs or budgets.

⁹ See the American Planning Association Planning Advisory Service Report 560, [Hazard Mitigation: Integrating Best Practices into Planning](#), p. 53

The HMP identifies goals and objectives at the county level. Mitigation actions presented in this update are activities designed to reduce or eliminate losses resulting from hazards and can be found in each jurisdiction’s annex. Through the update process, the Steering Committee and Planning Team determined that the countywide goals and objectives established effective coordination between jurisdictions and agencies for hazard mitigation actions. These potential projects were further identified as having secured funding or not, and a timeline for implementation (within five years or greater than five years). This level of financial analysis is to the extent that can be accomplished for potential projects that may or may not have recognized and secured funding. When a project becomes an implementation reality, further analysis of funding mechanisms (existing budget, grant funds, leveraged project, etc.) should take place.

In April 2023, FEMA released an updated Local Mitigation Planning Policy Guide which narrowed the requirements for mitigation actions. This includes the specific identification of funding sources, the creation of a process to prioritize proposed mitigation actions, and defined timelines for implementation. FEMA also emphasizes that local governments incorporate the requirements of the mitigation plan into other planning mechanisms including the CIP.¹⁰

Mitigation Goals and Objectives

The Steering Committee established goals, and the Planning Team established objectives for the 2020 HMP.

Table 18 Mitigation Goals and Objectives

Goal 1: Reduce hazard and threat-related injury and loss of life.	
Item	Objectives
1.1	Develop and implement policies that integrate hazard and risk information into building codes and land use planning that promote resilient and safe development in high-risk areas.
1.2	Strengthen tools to remove threatened uses in hazardous areas and relocate them where risk reduction measures support development to a tolerable level.
1.3	Reduce the adverse impacts from and leverage the beneficial functions of natural hazards.
1.4	Develop continuity of operations plans and community-based continuity plans to mitigate the impacts of hazards becoming disasters, and support disaster preparedness, response, and recovery.
1.5	Develop, implement, and sustain programs that promote reliable, redundant, and resilient lifeline systems.
Goal 2: Promote resilient communities, resilient economy, sustainable growth, and hazard prevention.	
Item	Objectives
2.1	Provide incentives that support the mitigation of impacts to critical business operations, including small businesses and those located in high-risk areas.
2.2	Increase the resilience of critical services, facilities, and infrastructure through applicable retrofits, sustainable funding programs, and zoning and development changes, and reduce exposure/vulnerability to all hazards.
2.3	Promote the ability of communities to mitigate, prepare for, respond to, and recover from an emergency or disaster through the strengthening of community networks and development of community-based emergency planning (e.g., evacuation zones and routes and micro-infrastructure networks).
Goal 3: Consider equity when enhancing public awareness and community members’ ability to mitigate, prepare for, respond to, and recover from a disaster.	
Item	Objectives
3.1	Reduce the adverse impacts of disasters on vulnerable communities.

¹⁰ See [FEMA Local Mitigation Planning Policy Guide](#), April 2022, p. 24-28

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3.2	Create and enhance equitable public information programs and access to hazard information that promotes actionable preparedness and mitigation measures.
3.3	Identify and prioritize opportunities to increase capacity and redundancy for critical services, facilities and infrastructure to vulnerable communities, with special emphasis on communities that are at risk of isolation.
Goal 4: Make decisions through regional collaboration.	
Item	Objectives
4.1	Support the alignment and integration of the 2020 HMP goals, objectives, and strategies with other planning processes.
4.2	Develop a coordinated incentive programs for eligible entities to adapt to risk through structural and nonstructural measures (e.g., acquisition program for homes or other uses located within high-risk hazard areas).
4.3	Use the best available science when developing new or updating existing plans to prepare for and adapt to climate impacts (e.g., update conservation requirements to minimize impacts of drought).
4.4	Support improved data collection, assessment, analysis, and implementation for all hazards.
4.5	Develop a coordinated flood mitigation strategy that leverages sustainable funding sources for flood control improvements and identifies opportunities for multi-agency collaboration.

Regulatory Mechanisms Summary

The HMP is not a regulatory plan, and it is not a federal or state mandate. However, to compete for mitigation grant funds from the federal government to pay for risk reduction projects, a FEMA-approved HMP must be in effect per the federal Disaster Mitigation Act of 2000 (DMA2K). These plans are updated, reviewed by FEMA, and locally adopted every five years.

The DMA2K emphasizes the importance of community hazard mitigation planning before disasters occur and encourages state and local authorities to work together on pre-disaster planning. Snohomish County developed its first HMP in 2005 according to the requirements of the DMA2K and Chapter 44 of the Code of Federal Regulations (44CFR). It was approved by the Federal FEMA Region 10 in 2005 and locally adopted that same year. It was updated in 2010, 2015, and again in 2020. The next update is currently under way and expected in 2025.

The implementation rules for the DMA2K in the CFR establish the federal intent that local governments integrate those plans. The clearest statement on this point is in Section 201.6(c)(4)(ii), which states that mitigation plan content “must include”: “(4) A plan maintenance process that includes: (ii) A process by which local governments incorporate the requirements of the mitigation plan into other planning mechanisms such as comprehensive or capital improvement plans, when appropriate.” FEMA restates in the Local Mitigation Planning Handbook, “Mitigation plans must describe how the community will integrate the data, analysis, mitigation goals and actions into other planning mechanisms.”¹¹ Ensuring these elements are appropriately addressed will be a focus of the 2025 HMP update.

While the HMP does not act as a regulatory plan, parts of the HMP document and process can be and are used by other County departments to meet regulatory compliance. For example, the Department of Conservation and Natural Resources (DCNR) uses the HMP Annual Progress Report to comply with the Community Rating System (CRS) Annual Recertification process by submitting it for the required Floodplain Management Plan annual progress report.

The HMP Progress Report parallels the CRS format and lists the Action Items recommended for each mitigation strategy developed in Volume 2 of the HMP. County departments are surveyed once a year

¹¹ See [FEMA Local Mitigation Planning Handbook](#), May 2023, p. 109

on the status of Action Items, along with cities and special districts, and any funding or timeline issues are noted in the survey as well. The CRS recertification process requires that the Annual Progress Report is submitted for review to a governing board and the media. Beginning in 2022, DEM has submitted a supplemental Report Card with the Annual Progress Report to the County Council and will be developing an Action Item map to better quantitatively track progress and funding of projects.

CIP Linkage to Hazard Mitigation Planning

Identifying and implementing pre-disaster risk reduction activities can minimize the physical, social, and economic impacts to the county when disasters do occur. Building resilience into capital facilities and implementing risk reduction projects on existing capital facilities can strengthen the ability of such facilities to bounce back after disasters, especially as climate change affects hazards over time.

The 2015 HMP identified and assessed climate change as a gradually manifesting hazard facing Snohomish County. The 2020 HMP further refined those analyses to incorporate into each of the other hazards both natural and human caused. Some of the indicators identified over the next 35 to 65 years to be included in the 2025 HMP include cascading impacts from sea level change, increasing severity and frequency of flooding and storms, as well as seasonally early loss of snowpack in the high Cascades, resulting in hotter, drier summers that increase wildfire hazards. Extreme heat events also affect vulnerable populations at a higher rate, increasing the need for cooling centers, and potentially clean air centers to mitigate the impacts of wildfire smoke.

The APA and FEMA assert that the integration of hazards into planning implementation tools has three primary goals:

- Keeping future development out of known hazard areas and guiding it towards safe growth locations;
- Keeping hazards from affecting existing developed areas through structural mitigation projects or environmental management techniques; and
- Strengthening existing development to resist hazards by enacting and enforcing construction code provisions concerning hazard stresses and impacts.¹²

Factoring in hazard information as new capital facilities are constructed makes financial sense and can alleviate disaster impact costs and reduce time out of service. County facilities also play a key role in disaster response and recovery, and it is important to plan, update, retrofit, and build these facilities in a way that is resilient to the impacts of climate change. As such, ensuring new facilities are resilient, including building to earthquake standards, locating facilities in low-risk areas, and equipping them with resilient infrastructure including communications, power, and water is an integral part of effective post-disaster response and recovery. Completing a hazard analysis of proposed CIP projects using GIS layers developed during the update of the HMP will provide the information needed to ensure projects meet those standards. The Conservation Futures program should develop a process to include criteria for the acquisition or easement of frequently flooded areas in the evaluation and scoring process to ensure the program is being utilized in conjunction with the Hazard Mitigation Grant Program to reduce impacts in these areas. Additional mitigation measures can be included to incorporate water and energy conservation and efficiency measures that decrease the risk of climate impacts and ensure that facilities operate with maximum efficiency. Snohomish County DEM supports the development of climate change

¹² See the American Planning Association Planning Advisory Service Report 560, [Hazard Mitigation: Integrating Best Practices into Planning](#), p. 48

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modeling to assess the impacts of climate change on County capital facilities and infrastructure, and to ensure we are planning future facilities in locations with reduced risk.

Lastly, coordinated efforts between other County plans (such as the Capital Facilities Plan, Comprehensive Plan, Continuity of Operations Plans, and Comprehensive Emergency Management Plans) and other planning mechanisms, such as the GMA, contribute to improvements that maximize facility resilience and utility. Other mitigation measures may include ensuring County facilities meet applicable wildfire defensible space programs and, when possible, are incorporated into a community wildfire protection and risk reduction strategy. By incorporating and considering mitigation objectives and Action Items, County projects may also be eligible for hazard mitigation grants.



Snohomish Council

2025 - 2026 Budget - Council

Department: 0001 - Executive**Department Director:** Dave Somers**Financial Consultant:** Debbi Mock**Legislative Analyst:** Jim Martin**Mission Statement:**

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

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

Outcomes Generated:

The County Executive oversees the County's 13 administrative departments and coordinates with elected officials who operate the remaining 6 offices. The County Executive works closely with both the Judicial and Legislative branches to ensure cooperation and coordination of efforts.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	16.60	16.60	16.35	(0.25)	16.35	-
Special Revenue	1.10	0.85	1.20	0.35	1.20	-
Convention & Performing Arts	3.45	3.70	3.30	(0.40)	3.30	-
Grant Control	10.45	9.45	5.75	(3.70)	5.75	-
Snohomish County Insurance	0.40	0.40	0.40	-	0.40	-
FTE Total	32.00	31.00	27.00	(4.00)	27.00	-

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$289,154	\$855,865	\$855,865	\$844,838	(\$11,027)
Charges For Services	\$2,276,326	\$2,343,888	\$2,448,737	\$1,194,789	\$2,525,549	\$76,812
Intergovernmental Revenue	\$294,688	\$528,319	\$980,642	\$635,299	\$1,016,746	\$36,104
Miscellaneous Revenues	\$508,908	\$125,937	\$306,400	(\$84,506)	\$289,624	(\$16,776)
Operating Transfers In	\$14,760	\$13,000	\$13,000	\$6,500	\$13,000	\$0
Taxes	\$4,414,134	\$4,327,093	\$4,682,955	\$2,401,545	\$4,823,442	\$140,487
Executive Total	\$7,508,815	\$7,627,391	\$9,287,599	\$5,009,492	\$9,513,199	\$225,600

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
FundBal,Nonexp,Trans Out	\$683,359	\$726,599	\$766,599	\$403,300	\$796,599	\$30,000
Interfund Payments For Service	\$623,184	\$798,689	\$841,911	\$419,950	\$841,828	(\$83)
Personnel Benefits	\$1,158,495	\$1,038,631	\$1,139,785	\$444,560	\$1,126,113	(\$13,672)
Salaries and Wages	\$4,089,745	\$3,688,342	\$4,042,406	\$1,651,060	\$4,114,132	\$71,726
Services	\$3,762,594	\$6,788,617	\$7,863,460	\$6,017,370	\$7,999,463	\$136,003
Supplies	\$17,809	\$41,225	\$42,975	\$25,570	\$42,975	\$0
Executive Total	\$10,335,186	\$13,082,103	\$14,697,136	\$8,961,810	\$14,921,110	\$223,974

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0002 - Legislative

Department Director: Heidi Beazizo

Financial Consultant: Debbi Mock

Legislative Analyst: Jim Martin

Mission Statement:

The mission of the County Council is to enact legislative and fiscal policies that achieve efficient and effective use of tax dollars. This is accomplished by providing a framework for the county administration to carry out its work efficiently, ensuring that county government responds effectively to the community's needs.

Outcomes Generated:

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

- Enacts fiscal and operating policy ordinances, motions and resolutions
- Provides fiscal oversight of administrative and judicial operations
- Enacts land use policies, plans and implementing regulations
- Conducts quasi-judicial appeal hearings of certain land development actions and regulations
- Approves appointments to advisory boards and commissions
- Establishes the salaries of all county employees
- Approves collective bargaining agreements
- Confirms the appointment of Executive department directors.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	24.10	24.60	25.00	0.40	25.00	-
Snohomish County Insurance	0.40	0.40	-	(0.40)	-	-
FTE Total	24.50	25.00	25.00	-	25.00	-

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$944,918	\$913,706	\$892,219	\$338,703	\$892,217	(\$2)
Personnel Benefits	\$927,276	\$989,993	\$1,017,839	\$395,226	\$1,007,581	(\$10,258)
Salaries and Wages	\$2,908,057	\$3,199,819	\$3,314,886	\$1,344,147	\$3,341,501	\$26,615
Services	\$155,026	\$392,283	\$320,354	\$247,274	\$320,354	\$0
Supplies	\$45,730	\$22,000	\$22,000	\$15,905	\$22,000	\$0
Legislative Total	\$4,981,007	\$5,517,801	\$5,567,298	\$2,341,255	\$5,583,653	\$16,355

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0004 - Human Services

Department Director: Mary Jane Brell-Vujovic

Financial Consultant: Vanessa de Salome

Legislative Analyst: Heidi Beazizo

Mission Statement:

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

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

Outcomes Generated:

The Human Services Department is comprised of nine program areas funded with Federal, State and local funds which provide the following primary services:

Administration:

Direction and Management; Financial Services; Contract Processing; Administrative Support Services; Planning and Evaluation

Behavioral Health Programs:

Community Behavioral Health; Crisis Services/Involuntary Treatment; Jail Transition Services; Substance Use Disorder Treatment and Prevention

Veterans Assistance Program

Children and Family Services Programs:

Early Childhood Education and Assistance Program (ECEAP); North Snohomish County Early Head Start (EHS); Community Action Agency (CAA)

Developmental Disabilities Programs:

Developmental Disabilities; Early Supports for Infants and Toddlers (ESIT); Local Lead Agency (LLA)

Long Term Care & Aging Programs:

Long Term Care and Aging (Planning and Coordination); Support Services Administration; Home Care Services Network Management; MAC/TSOA Program Management; Area Agency on Aging (AAA)

Case Management & Home Care Services Program

Housing & Community Services Programs:

Housing & Community Development (HCD); Community and Homeless Services; Energy Assistance

Office of the Court Appointed Special Advocates

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	30.50	30.50	30.50	-	30.50	-
Human Services	254.03	275.82	319.25	43.43	316.25	(3.00)
Grant Control	27.97	36.18	4.75	(31.43)	3.75	(1.00)

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

FTE Total	312.50	342.50	354.50	12.00	350.50	(4.00)
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Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$14,994,864	\$16,023,300	\$16,023,300	\$10,618,208	(\$5,405,092)
Charges For Services	\$14,109,984	\$18,368,111	\$22,991,631	\$14,995,397	\$22,770,373	(\$221,258)
Intergovernmental Revenue	\$35,434,677	\$40,904,586	\$41,408,653	\$26,183,542	\$41,150,238	(\$258,415)
Miscellaneous Revenues	\$3,256,996	\$1,485,838	\$1,481,488	(\$1,571,354)	\$1,074,059	(\$407,429)
Operating Transfers In	\$2,555,610	\$2,555,610	\$2,555,610	\$1,277,805	\$2,555,610	\$0
Taxes	\$49,059,000	\$52,470,626	\$53,140,102	\$29,859,550	\$55,701,846	\$2,561,744
Human Services Total	\$104,416,267	\$130,779,635	\$137,600,784	\$86,768,239	\$133,870,334	(\$3,730,450)

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
FundBal,Nonexp,Trans Out	\$2,516,214	\$3,016,214	\$2,516,214	\$1,044,409	\$2,516,214	\$0
Interfund Payments For Service	\$5,781,421	\$6,332,601	\$9,752,668	\$5,777,511	\$9,838,987	\$86,319
Personnel Benefits	\$9,049,644	\$11,710,288	\$12,457,529	\$6,483,851	\$12,191,638	(\$265,891)
Salaries and Wages	\$22,930,915	\$29,895,373	\$33,767,505	\$18,620,433	\$32,923,251	(\$844,254)
Services	\$43,171,187	\$75,443,667	\$70,638,958	\$51,508,474	\$67,525,392	(\$3,113,566)
Supplies	\$461,245	\$607,241	\$542,394	\$229,785	\$563,635	\$21,241
Human Services Total	\$83,910,627	\$127,005,384	\$129,675,268	\$83,664,463	\$125,559,117	(\$4,116,151)

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0005 - Planning
Department Director: Mike McCrary
Financial Consultant: Debbi Mock
Legislative Analyst: Ryan Countryman

Mission Statement:

The Department of Planning and Development Services's mission is to enhance the quality of life for current and future generations by promoting protection of natural resources and facilitating the development of safe, sustainable and resilient communities in Snohomish County.

The PDS philosophy is centered on delivering outstanding customer service and enabling the development of attractive and sustainable communities. PDS employees strive to:

Provide the highest quality customer service;
Improve our service by adapting to the demands of a changing world;
Work as a cohesive unit;
Create thriving communities;
Develop innovative and cost-effective solutions; and
Balance available resources with future growth demands.

Outcomes Generated:

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

The Department of Planning and Development Services contains seven organizational units, each of which contribute to the department's overarching goals.

The Long Range Planning program ensures that regional development is well-planned, safe, and sustainable. It conducts comprehensive planning in accordance with the State Growth Management Act (GMA) and assists in the preparation of clear and concise codes to facilitate development. Outcomes generated: a sound regulatory framework for sustainable economic development of the county and protection of its natural resources.

Snohomish County Tomorrow is a cooperative forum that involves the county, the cities, the towns, the Tulalip Tribes and community members in the resolution of growth management issues of countywide significance. Outcomes generated: regional consensus for sustainable economic development of the county and protection of its natural resources.

The Permitting program ensures that land development and use activities are in compliance with state law, regulations, and county code. The programs achieve this through issuance of building permits and land use approvals; residential and commercial plan reviews; and fire, building and site inspections. Outcomes generated: structures and developments that are sound, safe and contribute to economic growth of the county while sustaining our vibrant natural environment.

The Office of the County Fire Marshal reduces the risk of fire loss in Snohomish County and ensures the safety of citizens and property. Staff conduct fire and arson investigations; perform fire life safety inspections; issue certificates of occupancy; regulate firework stands, displays and other special events; and monitor for wildfire risk. The office provides a vital communication link between local fire districts, the county and state government. Outcomes generated: reduced risk of fire-related events in Snohomish County and deterrence of fire accidents and criminal activity.

The Code Enforcement program contributes to safe and sustainable communities by enforcing Snohomish County codes and other regulations to ensure the health, safety and welfare of county citizens and communities. Utilizing a collaborative approach, staff conduct site visits and respond to concerns throughout unincorporated Snohomish County. Outcomes generated: reduced instances of development-related hazards, nuisances, and threats to public health and the environment.

The Administration program, comprised of the Administrative Services Division and the Director's Office, provides shared support services to enhance the department's operational efficiency. Shared services include management, budgeting, finance and accounting, contract administration, recruiting, human resources management, training, records management, public disclosure request services, and general administrative support. Outcomes generated: a strategic course for the department, the sound management of financial resources, and a modern workforce equipped to serve the county's citizens.

The Business Process and Technology program, housed in the Administrative Services Division, leverages technology to improve services provided by the department and provide public access to land use records. It manages the department's permit tracking system, GIS and mapping services, network administration, electronic records management, and business process initiatives. Outcomes generated: information and technological tools that contribute to the economic development of the county, improve the operating efficiency of the department, and provide open access to public records. This program provides the infrastructure necessary to support a modern permitting department that embraces innovation, efficiency, and customer service.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	28.40	28.40	28.90	0.50	28.90	-
Sno Cty Tomorrow Cum Res	1.00	1.00	1.00	-	1.00	-
Community Development	104.60	108.60	114.10	5.50	114.10	-
FTE Total	134.00	138.00	144.00	6.00	144.00	-

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$2,581,502	\$1,094,395	\$1,094,395	\$1,594,007	\$499,612
Charges For Services	\$18,301,520	\$17,261,614	\$19,740,054	\$7,187,111	\$19,591,317	(\$148,737)
Fines And Forfeits	\$71,276	\$70,000	\$70,000	\$18,476	\$70,000	\$0
Intergovernmental Revenue	\$467,433	\$348,551	\$139,997	(\$297,281)	\$158,284	\$18,287
Miscellaneous Revenues	\$564,115	\$170,200	\$540,200	\$93,289	\$490,200	(\$50,000)
Operating Transfers In	\$91,526	\$121,221	\$102,291	\$21,475	\$116,356	\$14,065
Planning Total	\$19,495,870	\$20,553,088	\$21,686,937	\$8,117,465	\$22,020,164	\$333,227

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
FundBal,Nonexp,Trans Out	\$520,972	\$520,905	\$521,169	\$173,899	\$520,919	(\$250)
Interfund Payments For Service	\$3,818,517	\$3,475,910	\$3,965,576	\$1,887,086	\$3,995,636	\$30,060
Personnel Benefits	\$4,434,817	\$4,918,668	\$5,170,498	\$2,353,377	\$5,179,455	\$8,957
Salaries and Wages	\$11,872,624	\$14,146,894	\$15,040,247	\$7,412,729	\$15,613,451	\$573,204
Services	\$1,144,833	\$1,700,747	\$1,794,070	\$838,417	\$1,553,710	(\$240,360)
Supplies	\$327,664	\$573,055	\$226,475	\$3,678	\$232,175	\$5,700
Planning Total	\$22,119,428	\$25,336,179	\$26,718,035	\$12,669,186	\$27,095,346	\$377,311

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0006 - Public Works
Department Director: Kelly Snyder
Financial Consultant: V. de Salome/J. Woodard
Legislative Analyst: Deb Evison Bell

Mission Statement:

To design, construct and maintain transportation and solid waste infrastructure that allows our growing Snohomish County community to prosper and fully enjoy its natural resources. We focus on safety and mobility while protecting and preserving our environment. By responding promptly to community needs, practicing fiscal responsibility and cultivating partnerships; we make positive impacts while taking pride in our work.

Outcomes Generated:

The Public Works Department is responsible for the development and maintenance of the transportation system and the disposal of solid waste generated within Snohomish County. The services provided in these areas are diverse, and the demand for services is directly dependent on the growth we have seen in the past and on future projected growth. This growth directly impacts the amount of traffic on the County's ~1,600 miles of roads and ~200 bridges, the amount and type of solid waste produced, the amount of storm water flows created by the development and construction of new impervious surface, and the creation of additional water pollutants, to meet service requirements.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
County Road	410.00	410.00	410.00	-	410.00	-
Solid Waste Management	160.00	163.00	168.00	5.00	171.00	3.00
FTE Total	570.00	573.00	578.00	5.00	581.00	3.00

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$71,030,979	\$18,255,382	\$18,255,382	\$30,583,650	\$12,328,268
Charges For Services	\$91,600,423	\$88,915,016	\$91,017,611	\$36,434,466	\$93,906,260	\$2,888,649
Disposition Of Fixed Assets	\$73,981	\$10,000,000	\$10,000,000	\$9,662,507	\$1,000,000	(\$9,000,000)
Insurance Recoveries	\$30,565	\$25,000	\$25,000	\$23,731	\$25,000	\$0
Intergovernmental Revenue	\$20,401,924	\$49,030,421	\$32,191,853	\$22,180,095	\$37,515,719	\$5,323,866
Miscellaneous Revenues	\$6,623,538	\$2,467,940	\$6,863,945	\$2,658,575	\$6,436,867	(\$427,078)
Operating Transfers In	\$8,938,581	\$50,302,000	\$8,424,000	(\$34,993,023)	\$5,377,000	(\$3,047,000)
Proceeds From Long Term Debt	\$3,000,000	\$2,530,000	\$890,000	\$890,000	\$4,050,000	\$3,160,000
Taxes	\$72,826,197	\$75,375,000	\$77,550,000	\$38,022,423	\$79,150,000	\$1,600,000
Public Works Total	\$203,495,208	\$349,676,356	\$245,217,791	\$93,134,155	\$258,044,496	\$12,826,705

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$13,019,947	\$83,071,364	\$22,968,500	\$12,029,653	\$33,802,850	\$10,834,350
Debt Service Costs	\$157,365	\$191,258	\$192,939	\$62,949	\$281,669	\$88,730
Debt Service: Principal	\$1,275,717	\$1,030,000	\$1,075,578	\$340,000	\$1,480,578	\$405,000
FundBal,Nonexp,Trans Out	\$15,428,766	\$60,211,313	\$17,864,410	(\$30,507,270)	\$14,829,490	(\$3,034,920)
Interfund Payments For Service	\$33,420,351	\$37,824,871	\$41,006,632	\$19,657,549	\$42,350,326	\$1,343,694
Personnel Benefits	\$18,398,055	\$20,185,422	\$20,648,372	\$8,641,876	\$20,819,466	\$171,094
Salaries and Wages	\$46,129,165	\$54,690,192	\$58,574,516	\$28,179,102	\$60,752,884	\$2,178,368
Services	\$66,440,613	\$84,305,801	\$73,733,707	\$35,695,974	\$74,300,296	\$566,589
Supplies	\$7,325,354	\$8,166,135	\$9,153,137	\$4,554,252	\$9,426,937	\$273,800
Public Works Total	\$201,595,333	\$349,676,356	\$245,217,791	\$78,654,085	\$258,044,496	\$12,826,705

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0007 - Office of Hearings Administration

Department Director: Peter Camp

Financial Consultant: Vanessa de Salome

Legislative Analyst: Ryan Countryman

Mission Statement:

Purpose:

The Office of Hearings Administration consists of the Hearing Examiner and Administrative Hearing Clerks who support the Hearing Examiner, the Boundary Review Board, and Board of Equalization. These quasi-judicial entities are independent by statute and ordinance from the County Executive and County Council.

The Hearing Examiner provides a quasi-judicial forum to hear and decide matters assigned to the office by ordinance (1). The majority of cases involve approvals of preliminary subdivisions, variances, and conditional use permits; environmental (SEPA) appeals; appeals from administrative code enforcement determinations by the department of Planning and Development Services; and appeals from administrative determinations by animal control officers and the business license manager of the Snohomish County Auditor.

The Board of Equalization is an independent board of seven citizens that hears appeals of property valuations, property tax exemption denials, and other Assessor determinations.

The Boundary Review Board (BRB) is an independent board of five citizens. When its jurisdiction is invoked (2), the BRB reviews the creation, incorporation, or change in boundary of cities, towns, or special purpose districts to guide and control "the creation and growth of municipalities in metropolitan areas so that . . . problems [such as the rapid proliferation of municipalities, haphazard extension of and competition to extend municipal boundaries] may be avoided and that residents and businesses in those areas may rely on the logical growth of local government affecting them." RCW 36.93.010 (1967).

(1) Chap. 2.02 Snohomish County Code (SCC).

(2) RCW 36.93.100 (1994).

Outcomes Generated:

The Office of Hearings Administration provides necessary administrative and staffing support to the Board of Equalization, Boundary Review Board, citizens who participate in board proceedings, and the Hearing Examiner.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	4.25	4.00	4.00	-	4.00	-
FTE Total	4.25	4.00	4.00	-	4.00	-

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Charges For Services	\$200	\$600	\$600	\$300	\$600	\$0
Operating Transfers In	\$462,173	\$462,173	\$462,173	\$154,058	\$462,173	\$0
Office of Hearings Administration Total	\$462,373	\$462,773	\$462,773	\$154,358	\$462,773	\$0

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$231,732	\$237,608	\$253,409	\$119,325	\$288,409	\$35,000
Personnel Benefits	\$147,131	\$151,782	\$154,796	\$63,762	\$154,166	(\$630)
Salaries and Wages	\$417,463	\$432,917	\$440,575	\$181,300	\$444,673	\$4,098
Services	\$36,233	\$76,119	\$62,511	\$47,871	\$62,511	\$0
Supplies	\$41,123	\$8,800	\$8,800	\$7,738	\$8,800	\$0
Office of Hearings Administration Total	\$873,682	\$907,226	\$920,091	\$419,996	\$958,559	\$38,468

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0009 - Conservation and
Nat Resources

Department Director: Tom Teigen

Financial Consultant: J. Woodard/C. Scheil

Legislative Analyst: Nicole Gorle

Mission Statement:

The DCNR partners with Snohomish County communities to steward resources and manage infrastructure for the purpose of protection, enhancement, use, and enjoyment of our land, air, and water now and into the future. The Division of Parks & Recreation follows this mission by conserving natural and recreational resources for current and future generations, contributing to regional economic sustainability, and enhancing the wellbeing of all Snohomish County residents and visitors through accessible and inclusive parks, facilities, and educational programs. Surface Water Management (SWM) partners with the community to reduce flood damage and to protect and enhance our water resources for future generations by providing customers with services in four core areas to address: drainage and road flooding, water quality, salmon and marine habitat, and river flooding. The Office of Energy and Sustainability leads the County's environmental sustainability initiatives, both internally and within the community and collaborates with a range of stakeholders to conserve natural resources, facilitate environmental stewardship, and develop innovative solutions that support a healthy and vibrant community. The Agriculture Office provides services to local farmers including regulatory, business, technical help, food systems, economic development, education and oversees the Agriculture Advisory Board.

Outcomes Generated:

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

PARKS & RECREATION DIVISIONThe Park Division is comprised of three program areas funded through the General Fund, which provide the following primary services: Administration - management, payroll, central reservations/registration services, facility/program marketing, office support, network administration, planning and development, citizen participation, and property management for all divisions Operations - parkland patrol and code enforcement, routine grounds maintenance, restroom/shelter cleaning, administering camping/boat launch/shelter/yurts, fee collection, educational, recreation camps, and aquatic programs Maintenance - skilled maintenance projects (electrical, plumbing, etc.), small improvement projects, tenant repair/improvements, preventative maintenance plan and implementation, vehicle and equipment maintenance, mowing and turf management. **EVERGREEN STATE FAIRGROUND**The Evergreen State Fairgrounds is comprised of three program areas through the General Fund which provide the following primary services: Administration - management, payroll, office support, customer service, contract processing and fairtime entertainment Maintenance - grounds and building maintenance, repairs, improvements and landscaping to provide a clean, safe and pleasant environment for all users Operations - contract and manage year-round facility use, fair time commercial vendors, safety and physical setup services Combined, the Evergreen Fairgrounds produces the annual Fair, provides partnerships with the Agricultural Community and provides opportunities for education, entertainment and quality programs. Facilities are utilized extensively throughout the year with more than 25% of revenue earned derived from non fair related events and activities. **SURFACE WATER MANAGEMENT DIVISION**The Surface Water Management (SWM) division is a stormwater utility that is responsible for the management of water resources. SWM provides services for drainage, water quality, aquatic habitat, and floodplains for unincorporated areas of the county. The service area includes urban, rural, and forested lands, with two major river systems and the shoreline of Puget Sound. SWM has a staff of 107 engineers, scientists, habitat biologists, planners, technicians and support teams. Revenues to support the program come primarily from annual utility service charges on all developed properties in unincorporated Snohomish County, with lesser contributions from grants and other revenue sources. SWM provides a wide variety of services organized in four main lines of service: Drainage & Road Flooding Water Quality Salmon & Marine Habitat River Flooding Drainage & Road Flooding: SWM inspects and maintains drainage systems, responds to neighborhood drainage problems and complaints, and constructs projects to reduce local flooding. SWM provides the following types of drainage services: Master Drainage Planning Inspection and Maintenance of Stormwater Facilities Drainage Problem Investigations Repair/Replacement of Failing Infrastructure Design and Construction of Drainage Projects Water Quality: SWM is responsible for protecting and monitoring water quality in our rivers, streams, and lakes, and in certain marine shoreline and shellfish areas; responding to water quality problems and complaints; and working with the public, other agencies, and advisory groups to take actions to protect water quality. SWM provides the following types of water quality services: Water Quality Resource Planning Water Quality Monitoring and Assessment of Streams, Lakes, Rivers, and Stormwater Facilities Lake Management Marine Resources Shellfish Protection Stewardship, Education, and Outreach Business Inspections Water Quality Investigations Design and Construction of Water Quality Facility Improvements Salmon & Marin

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	61.98	67.03	64.53	(2.50)	64.53	-
Special Revenue	1.00	1.00	1.00	-	1.00	-
Grant Control	12.00	13.00	14.00	1.00	14.00	-
Conservation Futures Tax Fund	7.50	7.50	7.50	-	7.50	-
Fair Sponsorships & Donations	1.30	1.30	1.30	-	1.30	-
Parks Construction Fund	12.45	13.40	13.40	-	13.40	-
Surface Water Management	112.90	114.90	114.90	-	114.90	-
FTE Total	209.13	218.13	216.63	(1.50)	216.63	-

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$27,158,127	\$14,188,218	\$14,188,218	\$8,660,974	(\$5,527,244)
Charges For Services	\$7,163,886	\$9,656,508	\$8,890,484	\$6,073,827	\$7,359,940	(\$1,530,544)
Intergovernmental Revenue	\$11,368,544	\$16,528,202	\$38,709,587	\$35,608,549	\$45,994,163	\$7,284,576
Licenses And Permits	\$16,978	\$9,000	\$9,000	(\$1,405)	\$9,000	\$0
Miscellaneous Revenues	\$37,782,516	\$36,111,022	\$34,951,776	\$14,251,708	\$44,289,951	\$9,338,175
Operating Transfers In	\$18,714,860	\$11,750,815	\$11,678,211	\$6,375,195	\$10,286,699	(\$1,391,512)
Proceeds From Long Term Debt	\$0	\$6,000,000	\$0	\$0	\$0	\$0
Taxes	\$4,787,379	\$4,341,657	\$6,141,997	\$3,594,555	\$6,141,997	\$0
Conservation and Nat Resources Total	\$79,834,162	\$111,555,331	\$114,569,273	\$80,090,646	\$122,742,724	\$8,173,451

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$23,591,010	\$35,515,223	\$36,335,290	\$29,114,001	\$47,176,210	\$10,840,920
Debt Service: Principal	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$0
FundBal,Nonexp,Trans Out	\$7,230,680	\$6,064,236	\$6,018,441	\$3,558,715	\$4,477,644	(\$1,540,797)
Interfund Payments For Service	\$17,362,578	\$16,110,998	\$18,317,239	\$10,083,807	\$18,434,150	\$116,911
Personnel Benefits	\$6,550,982	\$7,714,784	\$7,881,370	\$3,563,862	\$7,902,676	\$21,306
Salaries and Wages	\$17,687,122	\$21,843,372	\$22,126,402	\$10,671,076	\$22,758,966	\$632,564
Services	\$16,079,446	\$27,848,937	\$28,579,592	\$23,301,943	\$26,768,369	(\$1,811,223)
Supplies	\$1,511,004	\$2,637,202	\$1,360,043	(\$10,710)	\$1,271,208	(\$88,835)
Conservation and Nat Resources Total	\$90,012,822	\$118,034,752	\$120,918,377	\$80,582,693	\$129,089,223	\$8,170,846

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0010 - Assessor

Department Director: Linda Hjelle

Financial Consultant: Jim Woodard

Legislative Analyst: Jim Martin

Mission Statement:

Our mission is to administer a property assessment system that meets constitutional and statutory requirements in an efficient and professional manner while striving to provide excellence in service to our customers.

Outcomes Generated:

Property tax is a main component in funding taxing districts and in some cases, their only revenue. The Assessor's Office is responsible for identifying and valuing all taxable real and personal property in incorporated and unincorporated Snohomish County. The Assessor's Office also examines taxing district's budget requests and ordinances for statutory compliance and calculates the tax levy rates for each district.

In 2022 for the 2023 tax year, the Assessor's Office was responsible for valuing over 315,000 tax parcels resulting in a total taxable value of \$218,244,289,386. The value is used as a basis for calculating levy rates and distributing a total tax liability of \$1,669,849,790 which funds 68 taxing districts. These taxing districts provide core services such as fire, hospital, schools, libraries, infrastructure, cities, counties and the state. It is a base source for the general fund.

The responsibilities of the Assessor's Office also include administration of numerous exemption programs, appeal responses, maintenance of the base GIS map parcel layer, account creation and record maintenance and are core functions of County Government. Appropriately funding this office is crucial to the ability of these taxing districts to generate sustainable revenue to function.

The Assessor is required by law to set the value of taxable property at 100% of market value and to ensure that all values are in equalization. The Assessor uses multiple sales of comparable properties and mass appraisal techniques in establishing value as of a January 1st assessment date. New construction is picked up in the summer months and is valued as of a July 1st assessment date. Value of new construction provides for additional revenue to the taxing districts in which it is located.

During 2022 and the first half of 2023, the Assessor's office has continued to fill the vacancies left open during the hiring freeze implemented in 2020. We are getting closer to being fully staffed for the first time in several years. As a result, our office needs funds to train new staff to meet statutory requirements placed on appraisers and other Assessor's office staff. The additional positions added in the 2023 budget, both permanent and project, have been contributing to our efforts to complete our mandated work, reduce backlogs and complete projects.

The Assessor's Office is currently converting and implementing new software to replace our appraisal (ProVal) and administrative (Ascend) systems. We are requesting program funds set aside for this process to provide staffing resources to complete the project and support our regular activities as current staff are pulled from their regular duties to provide expertise and review during conversion.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	66.00	67.50	66.50	(1.00)	66.50	-
FTE Total	66.00	67.50	66.50	(1.00)	66.50	-

Snohomish Council**2025 - 2026 Budget - Council****Department Budget Summary****Financial Revenues:**

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Charges For Services	\$209,549	\$252,096	\$101,055	\$4,977	\$101,055	\$0
Intergovernmental Revenue	\$39,387	\$55,000	\$55,000	\$28,947	\$55,000	\$0
Miscellaneous Revenues	\$26,629	\$20,923	\$20,923	\$4,539	\$20,923	\$0
Assessor Total	\$275,565	\$328,019	\$176,978	\$38,463	\$176,978	\$0

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$1,094,451	\$1,170,497	\$1,401,316	\$714,658	\$1,401,315	(\$1)
Personnel Benefits	\$2,169,073	\$2,255,405	\$2,274,413	\$911,467	\$2,286,284	\$11,871
Salaries and Wages	\$5,515,457	\$5,718,985	\$5,730,792	\$2,239,761	\$5,814,378	\$83,586
Services	\$316,715	\$395,271	\$307,731	\$18,864	\$295,841	(\$11,890)
Supplies	\$23,546	\$44,521	\$86,521	\$71,938	\$50,521	(\$36,000)
Assessor Total	\$9,119,241	\$9,584,679	\$9,800,773	\$3,956,687	\$9,848,339	\$47,566

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0011 - Auditor

Department Director: Garth Fell

Financial Consultant: Debbi Mock

Legislative Analyst: Jim Martin

Mission Statement:

The Auditor's Office continuously improves the delivery of services to Snohomish County customers in areas of: Recorded Document Services/Marriage Licensing; Vehicle/Vessel/Business Licensing; Animal Services; and Elections/Voter Registration Services.

The Auditor's Office works in partnership with independently elected county officials, County Council, the County Executive, appointed department heads and our stakeholders to achieve countywide goals to enhance our customers' experience by providing efficient government services.

Outcomes Generated:

The Auditor's Office oversees four distinctly different business functions for the county. These divisions share commonality by continually striving to improve public services:

Recording - legal document recording such as deeds and liens, public access to documents, and marriage licenses.

Licensing - licensing of vehicles, vessels, and certain businesses.

Animal Services - animal complaint investigations, pet and kennel licenses, compliance with codes and statutes, public education and enforcement actions.

Elections and Voter Registration - primary and general elections, special elections, Presidential primaries, voter registration services, and petition signature verification.

The Auditor's Office also oversees four non-general funds that provide the following services:

Auditor's O&M Fund - dedicated funds are collected from recorded document fees for the Auditor's recording software and technology improvements. The fund also provides archival preservation grants for county offices and departments for historical/archival document maintenance, preservation and access.

Elections Cumulative Reserve Fund - dedicated funds are collected for elections equipment, software, maintaining voter registration files, producing a local voters' pamphlet, and other costs associated with conducting elections.

Animal Benefit Bequest Fund - dedicated funds are received through donations to be used for the benefit of animals in Snohomish County.

Grant Control Fund - monies received from the federal and state government for elections specific activities.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	43.75	43.75	43.75	-	43.75	-
Auditor's O & M	2.25	2.25	2.25	-	2.25	-
FTE Total	46.00	46.00	46.00	-	46.00	-

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$2,396,842	\$1,655,076	\$1,655,076	\$162,938	(\$1,492,138)
Charges For Services	\$8,918,168	\$12,061,819	\$10,900,471	\$2,758,204	\$10,900,471	\$0
Fines And Forfeits	\$16,682	\$31,000	\$31,000	\$26,413	\$31,000	\$0
Intergovernmental Revenue	\$176,756	\$867,615	\$927,775	\$789,099	\$232,000	(\$695,775)
Licenses And Permits	\$269,707	\$339,000	\$339,000	\$186,693	\$339,000	\$0
Miscellaneous Revenues	\$165,601	\$138,100	\$136,700	\$16,411	\$136,700	\$0
Auditor Total	\$9,546,914	\$15,834,376	\$13,990,022	\$5,431,896	\$11,802,109	(\$2,187,913)

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$148,867	\$45,000	\$80,388	\$68,555	\$15,000	(\$65,388)
FundBal,Nonexp,Trans Out	\$1,500,000	\$500,000	\$0	(\$250,000)	\$0	\$0
Interfund Payments For Service	\$1,624,037	\$2,488,085	\$2,244,841	\$1,355,570	\$2,243,214	(\$1,627)
Personnel Benefits	\$1,402,753	\$1,535,451	\$1,573,642	\$629,441	\$1,581,771	\$8,129
Salaries and Wages	\$3,743,923	\$5,075,871	\$4,290,760	\$1,594,500	\$4,345,357	\$54,597
Services	\$2,061,669	\$6,137,353	\$5,937,868	\$3,889,233	\$3,807,481	(\$2,130,387)
Supplies	\$867,890	\$1,266,629	\$1,058,255	(\$135,467)	\$1,058,255	\$0
Auditor Total	\$11,349,139	\$17,048,389	\$15,185,754	\$7,151,833	\$13,051,078	(\$2,134,676)

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0012 - Finance
Department Director: Nathan Kennedy
Financial Consultant: D. Mock/J. Woodard/S. de Salome
Legislative Analyst: Jim Martin

Mission Statement:

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

Outcomes Generated:

The Finance Department is comprised of division areas which provide the following primary services: Financial Operations - Provides innovative financial and financial systems services to customer departments. The division is responsible for financial reporting, tax reporting, fiscal management policies and county disbursements (accounts payable and payroll). 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 are among the many services provided by the division. Some of those services are also provided to outside junior taxing districts. Budget & Systems - provides budget development and analytical services, managerial financial reporting, financial analysis, consultation, and information to management and departmental clients, as well as to the Executive and Council. Designs financial system reports to serve as analytical tools for financial analysis. This division is responsible for the development and maintenance of budget, CIP, annexation analysis, cost of compensation analysis, and financial system tools which provide accurate and timely information to all levels of county government and to the public. The division also maintains multi-year financial models to highlight and analyze effects of current actions and events. Risk Management - Uses industry standards to manage the county's risks. Programs managed include loss control, workers compensation, safety, property claims and property/liability insurance. These programs protect county resources against losses which could significantly affect personnel, property, the budget, or the ability of the county to fulfill its responsibilities. Employee Benefits Fund - provides financial support and analysis to Snohomish County's Employee Benefits program, as well as the management of employee benefit contracts, associated payments to vendors, and tracking and collection of benefits premiums for county employees, outside district subscribers, COBRA participants, and retirees. Purchasing Services - Manages the County established purchasing process that includes procurement, competitive solicitation, contracting and other related services for all County departments. Public Records Services - provides overall coordination of public records requests for the County and payment of large public records violation claims and settlements.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	34.50	36.50	45.50	9.00	49.50	4.00
Snohomish County Insurance	13.45	13.45	14.45	1.00	14.45	-
Employee Benefit	3.30	3.30	3.30	-	3.30	-
FTE Total	51.25	53.25	63.25	10.00	67.25	4.00

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$5,205,790	\$4,532,452	\$4,532,452	\$5,855,949	\$1,323,497
Charges For Services	\$1,982,550	\$2,258,957	\$3,121,423	\$1,993,179	\$4,062,470	\$941,047
Miscellaneous Revenues	\$84,267,664	\$90,913,401	\$91,474,484	\$37,910,929	\$96,693,696	\$5,219,212
Other Gains	\$72,021	\$5,000	\$3,000	\$1,795	\$3,000	\$0
Finance Total	\$86,322,235	\$98,383,148	\$99,131,359	\$44,438,355	\$106,615,115	\$7,483,756

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$1,347,382	\$1,535,019	\$1,804,708	\$907,953	\$1,758,819	(\$45,889)
Personnel Benefits	\$1,968,831	\$2,065,786	\$2,400,359	\$1,250,002	\$2,619,404	\$219,045
Salaries and Wages	\$5,147,136	\$5,313,510	\$6,302,969	\$3,077,462	\$6,936,460	\$633,491
Services	\$74,873,392	\$89,561,208	\$88,522,935	\$39,452,071	\$95,092,803	\$6,569,868
Supplies	\$58,691	\$65,056	\$70,556	\$55,178	\$70,556	\$0
Finance Total	\$83,395,433	\$98,540,579	\$99,101,527	\$44,742,666	\$106,478,042	\$7,376,515

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0013 - Human Resources

Department Director: Rhea Reynolds

Financial Consultant: Debbi Mock

Legislative Analyst: Jim Martin

Mission Statement:

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

Outcomes Generated:

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

The department's functional areas include: Employment Services, Training, Classification, Pay Administration, Employee Wellness, Employee benefits, Employee relations, Labor negotiations, Records and Information, and Staff support to human resources boards.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	20.90	21.70	30.70	9.00	30.70	-
Snohomish County Insurance	0.50	0.50	0.50	-	0.50	-
Employee Benefit	4.10	4.30	4.80	0.50	4.80	-
Training & Development	2.50	4.50	4.00	(0.50)	4.00	-
FTE Total	28.00	31.00	40.00	9.00	40.00	-

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$168,774	\$102,429	\$102,429	\$127,185	\$24,756
Charges For Services	\$636,768	\$750,694	\$1,644,405	\$1,267,283	\$1,783,856	\$139,451
Miscellaneous Revenues	\$169	\$150	\$150	\$150	\$150	\$0
Human Resources Total	\$636,937	\$919,618	\$1,746,984	\$1,369,862	\$1,911,191	\$164,207

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$508,523	\$548,558	\$695,310	\$380,570	\$693,942	(\$1,368)
Personnel Benefits	\$975,147	\$1,125,130	\$1,440,941	\$766,828	\$1,472,693	\$31,752
Salaries and Wages	\$2,639,470	\$3,106,942	\$3,986,029	\$2,218,250	\$4,180,306	\$194,277
Services	\$135,079	\$310,583	\$179,047	\$43,582	\$179,047	\$0
Supplies	\$28,655	\$30,181	\$26,181	\$9,300	\$26,181	\$0
Human Resources Total	\$4,286,873	\$5,121,394	\$6,327,508	\$3,418,530	\$6,552,169	\$224,661

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

<u>Department:</u>	0014 - Information Services
<u>Department Director:</u>	Viggo Forde
<u>Financial Consultant:</u>	Stephen de Salome
<u>Legislative Analyst:</u>	Deb Evison Bell

Mission Statement:

The Department of Information Technology delivers quality business services that empower and support our customers in the accomplishment of their missions.

Outcomes Generated:

The Department of Information Technology (IT) provides county departments and agencies with IT related central services. IT delivers services categorized into the following groups:

Application Support
Enterprise Applications
Geographic Information Systems (GIS)
Customer and Workstation
Business Operations
Enterprise Technology
Enterprise Data Management

Services are aligned to mature the County's information and technology capabilities. Additionally, they support improvement and investment in technology, enabling departments and agencies to purchase services from IT based on very clear quality and value definitions while retaining control of tactical decisions to support their business. The leadership team delivers technology planning, reporting and governance, providing countywide IT strategic and budgetary planning, IT project investment oversight and innovation programs to meet emerging and immediate needs for our customers.

Organizational programs delivering IT services include four divisions structured into service teams.

APPLICATIONS DIVISION

Application Support: provides application administration, development, support, and maintenance for department/agency level (differential) applications.

Enterprise Application Support: provides application administration, development, support, and maintenance for applications that benefit all county departments and agencies.

Geographical Information Services (GIS): This service is designed to support the county GIS community through the development, design and support of innovative GIS technology solutions.

BUSINESS OPERATIONS AND SUPPORT DIVISION

Customer and Workstation: manages county workstation deployment, support and replacement through the Technology Replacement Program (TRP). We provide standardized, integrated software and a customer-focused Service Desk as a single point of contact for all county technology needs.

Business Operations: keeps IT business moving efficiently to meet demands in an agile way:

- IT asset management to deliver software as needed and ensure license compliance.
- Contract negotiation and vendor management, essential to reduce liability, obtain value for purchases, and define roles and responsibilities, while maintaining a professional relationship with vendors that provide great service and support.

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

- IT Finance and Budget supports budget development, forecasts and reporting, transparent rate allocation, acquisition, accounts payable, accounts receivable and payroll.

ENTERPRISE TECHNOLOGY DIVISION

The Enterprise Technology Services team provisions, maintains, secures and supports the countywide enterprise technology infrastructure. This serves as the foundation for delivery of business systems and IT-enabled processes. The team proactively monitors and controls county systems to maximize stability, optimize performance, and administer a comprehensive cybersecurity program focused on managing risk and securing county information assets. The goal of this service is to deliver a reliable and secure technology infrastructure aligned to business needs in a cost-effective manner.

DATA MANAGEMENT DIVISION

Data Management: comprehensive enterprise support services to align county’s approach to data management and governance, along with specialty services:

Records Management: provides record pick-up and storage, record delivery, record destruction, custom reports, and research. Provides guidance and training to county records coordinators.

Print and Mail Services: full-service print, copy, mail, and shipping services with a range of print types and media options using industry standard printshop equipment/tools. The mailroom provides mail digitization delivery services and secure parcel pickup via parcel lockers.

Enterprise Scanning: high-volume document image conversion services covering scanning of paper and microfilm records. Images are provided in several formats and include OCR capabilities.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
Information Services	85.50	88.50	91.00	2.50	90.00	(1.00)
FTE Total	85.50	88.50	91.00	2.50	90.00	(1.00)

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$2,218,006	(\$8,734,564)	(\$8,734,564)	\$3,625,676	\$12,360,240
Charges For Services	\$433,376	\$448,402	\$540,700	\$322,798	\$561,670	\$20,970
Intergovernmental Revenue	\$59,117	\$359,117	\$300,000	\$300,000	\$300,000	\$0
Licenses And Permits	\$156,867	\$200,000	\$200,000	\$164,403	\$200,000	\$0
Miscellaneous Revenues	\$28,843,742	\$32,079,611	\$40,618,628	\$21,675,934	\$40,640,592	\$21,964
Operating Transfers In	\$2,425,000	\$6,448,000	\$14,541,585	\$11,317,585	\$2,993,000	(\$11,548,585)
Taxes	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0
Information Services Total	\$32,268,102	\$42,103,136	\$47,816,349	\$25,396,157	\$48,670,938	\$854,589

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$1,270,841	\$3,308,000	\$3,363,000	\$3,273,022	\$3,208,000	(\$155,000)
FundBal,Nonexp,Trans Out	\$2,425,000	\$2,948,000	\$6,333,000	\$4,859,000	\$2,993,000	(\$3,340,000)
Interfund Payments For Service	\$2,222,357	\$2,551,782	\$4,729,277	\$3,378,141	\$5,336,255	\$606,978
Personnel Benefits	\$3,412,793	\$3,403,590	\$3,532,415	\$1,379,944	\$3,479,072	(\$53,343)
Salaries and Wages	\$9,437,806	\$10,236,420	\$10,821,505	\$4,841,393	\$11,295,163	\$473,658
Services	\$13,389,692	\$18,504,356	\$17,854,164	\$8,290,023	\$21,161,460	\$3,307,296
Supplies	\$2,586,303	\$1,150,988	\$1,182,988	(\$1,870,167)	\$1,197,988	\$15,000
Information Services Total	\$34,744,792	\$42,103,136	\$47,816,349	\$24,151,356	\$48,670,938	\$854,589

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

<u>Department:</u>	0015 - Health Department
<u>Department Director:</u>	Dennis Worsham
<u>Financial Consultant:</u>	Vanessa de Salome
<u>Legislative Analyst:</u>	Jim Martin

Mission Statement:

The Snohomish County Health Department works to spearhead efforts that protect, promote, and advance the collective health of our community through activities that are grounded in a set of foundational public health services. We believe everyone in our community deserves healthy places to live, work, and play. We are dedicated to promoting healthy habits, addressing health inequities, reducing the spread of communicable diseases, and preventing health threats to and from food, water, and the environments we live, learn, and spend time in.

Outcomes Generated:

The Snohomish County Health Department provides public health services for all of Snohomish County. We work for a safer and healthier community through disease prevention, health promotion, and protection from environmental threats.

The Health Department joined Snohomish County government in January 2023. Prior to that, local public health services were provided by the Snohomish Health District, an independent special purpose district. Former Health District staff and programs were integrated into the county, becoming the Health Department.

Office of the Director

The Office of the Director provides the services and structure to support environmental and preventive health efforts. The programs include;

- Human Resources
- Finance
- Public Health Emergency Preparedness and Response
- Epidemiology and Informatics
- Public Records and Privacy
- Communications and Policy
- Maintenance and Fleet
- Limited IT Support

Environmental Health Division

The Environmental Health division helps ensure the food, water and environment of Snohomish County are safe from health threats such as disease, pollution, pests, and other hazards. Environmental Health issues permits, responds to complaints, and ensures that health regulations such as local sanitary codes are followed.

Environmental Health charges fees for most of its services and is largely self-supporting. Septic system owners and restaurants pay for their permits, as do food handlers. Some programs also receive funding through interlocal agreements, grants and contracts with the state departments of Ecology and Health.

Current Environmental Health work includes:

- Food safety
- Drinking water and wells
- Safe environments (schools, water recreation facilities, shellfish harvesting, camps, etc.)
- On-site sewage (septic)
- Solid, business and hazardous waste

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Department Budget Summary

- Vital records (birth and death certificates)

Prevention Services Division

The Prevention Services division focuses on preventive programs for families and communities. We also focus on the prevention and control of communicable disease through education, monitoring, outbreak response, and vaccination. Public health and disease data are part of this work, as well.

Under state law, health care providers, hospitals, and laboratories are required to report certain diseases to local public health agencies. Prevention services staff receive disease reports, conduct investigations into the cause and possible spread of illness, and initiate disease control measures.

Current Prevention Services work includes:

- Immunization outreach and services
- STD/HIV prevention and response
- Viral hepatitis outreach
- Tuberculosis control
- Refugee health screening
- Communicable disease surveillance and response
- Maternal and child health
- Healthy communities
- Vaccine preventable diseases
- Child care health outreach

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
Human Services	-	9.00	9.00	-	9.00	-
Health Department Fund	165.37	186.55	186.05	(0.50)	184.05	(2.00)
FTE Total	165.37	195.55	195.05	(0.50)	193.05	(2.00)

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$4,648,953	\$4,238,939	\$4,238,939	\$5,279,407	\$1,040,468
Charges For Services	\$2,665,467	\$2,605,892	\$2,697,269	\$1,167,171	\$2,684,073	(\$13,196)
Intergovernmental Revenue	\$16,959,340	\$21,691,715	\$20,659,987	\$10,438,350	\$17,740,023	(\$2,919,964)
Licenses And Permits	\$4,434,448	\$4,076,279	\$4,714,240	\$800,889	\$4,832,096	\$117,856
Miscellaneous Revenues	\$741,361	\$650,000	\$425,000	(\$357,246)	\$350,000	(\$75,000)
Operating Transfers In	\$2,296,896	\$2,296,896	\$3,146,896	\$1,998,448	\$2,460,492	(\$686,404)
Health Department Total	\$27,097,512	\$35,969,735	\$35,882,331	\$18,286,551	\$33,346,091	(\$2,536,240)

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Department Budget Summary

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$71,495	\$200,000	\$0	(\$164,423)	\$0	\$0
FundBal,Nonexp,Trans Out	\$0	\$3,000,000	\$0	(\$1,500,000)	\$0	\$0
Interfund Payments For Service	\$1,258,789	\$3,130,709	\$4,762,240	\$2,915,571	\$4,791,589	\$29,349
Personnel Benefits	\$4,903,661	\$6,651,581	\$6,834,955	\$3,343,045	\$6,877,037	\$42,082
Salaries and Wages	\$13,525,126	\$17,294,980	\$18,219,404	\$9,029,340	\$19,056,879	\$837,475
Services	\$3,207,093	\$6,029,237	\$6,553,390	\$4,574,228	\$3,174,327	(\$3,379,063)
Supplies	\$819,174	\$630,291	\$627,660	\$361,575	\$607,865	(\$19,795)
Health Department Total	\$23,785,338	\$36,936,798	\$36,997,649	\$18,559,335	\$34,507,697	(\$2,489,952)

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Department Budget Summary

Department: 0016 - Nondepartmental

Department Director: Nathan Kennedy

Financial Consultant: D. Mock/B. Haseleu

Legislative Analyst: Jim Martin

Mission Statement:

The Nondepartmental Department exists to account for expenditures which serve multiple departments.

Programs and activities include; Real Estate Excise Tax (REET), Public Advocate, E-911, Pending Grants, ARPA, etc..

Outcomes Generated:

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

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	1.50	2.00	2.00	-	2.00	-
Information Services	6.00	8.00	8.00	-	8.00	-
FTE Total	7.50	10.00	10.00	-	10.00	-

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$43,080,494	\$46,123,336	\$46,123,336	\$21,650,270	(\$24,473,066)
Charges For Services	\$15,824,781	\$9,278,698	\$11,839,791	\$6,427,217	\$11,161,200	(\$678,591)
Interest and Other Earnings	\$1,046,219	\$1,180,000	\$700,000	\$512,035	\$900,000	\$200,000
Intergovernmental Revenue	\$54,656,554	\$127,966,617	\$73,124,425	\$58,615,071	\$21,740,490	(\$51,383,935)
Licenses And Permits	\$3,562,299	\$3,351,483	\$3,100,000	\$1,651,655	\$3,100,000	\$0
Miscellaneous Revenues	\$4,478,620	\$4,760,073	\$4,727,378	\$1,821,609	\$4,738,897	\$11,519
Operating Transfers In	\$450,000	\$2,200,000	\$0	(\$1,100,000)	\$0	\$0
Taxes	\$235,862,275	\$241,930,192	\$253,949,863	\$111,352,866	\$267,327,544	\$13,377,681
Nondepartmental Total	\$315,880,748	\$433,747,557	\$393,564,793	\$225,403,789	\$330,618,401	(\$62,946,392)

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Department Budget Summary

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$1,644,759	\$800,000	\$750,000	\$353,021	\$500,000	(\$250,000)
Debt Service Costs	\$69,441	\$75,000	\$77,000	(\$21,034)	\$79,000	\$2,000
FundBal,Nonexp,Trans Out	\$55,919,739	\$38,042,570	\$41,092,260	\$22,074,972	\$33,853,215	(\$7,239,045)
Interfund Payments For Service	\$7,488,405	\$112,039	\$2,351,245	\$2,284,886	\$2,355,364	\$4,119
Personnel Benefits	\$773,745	\$2,562,148	\$2,920,312	\$2,544,290	\$3,831,850	\$911,538
Salaries and Wages	\$2,182,301	\$12,090,157	\$14,602,526	\$13,552,855	\$19,016,518	\$4,413,992
Services	\$28,464,394	\$153,174,401	\$103,433,652	\$69,906,267	\$38,380,427	(\$65,053,225)
Supplies	\$150,100	\$6,785	\$4,785	(\$83,666)	\$4,785	\$0
Nondepartmental Total	\$96,692,883	\$206,863,100	\$165,231,780	\$110,611,591	\$98,021,159	(\$67,210,621)

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Department Budget Summary

Department: 0017 - Debt Service

Department Director: Nathan Kennedy

Financial Consultant: Jim Woodard

Legislative Analyst: Jim Martin

Mission Statement:

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

Outcomes Generated:

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

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Intergovernmental Revenue	\$157,274	\$157,784	\$164,032	\$71,991	\$170,608	\$6,576
Miscellaneous Revenues	\$2,941,215	\$2,372,584	\$2,305,504	\$840,341	\$2,311,377	\$5,873
Operating Transfers In	\$28,428,283	\$28,527,064	\$29,133,154	\$14,859,833	\$30,795,402	\$1,662,248
Debt Service Total	\$31,526,771	\$31,057,432	\$31,602,690	\$15,772,166	\$33,277,387	\$1,674,697

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Debt Service Costs	\$12,618,728	\$11,983,995	\$11,297,230	\$5,600,246	\$10,550,265	(\$746,965)
Debt Service: Principal	\$18,523,422	\$19,073,437	\$20,305,460	\$20,305,460	\$22,727,122	\$2,421,662
Debt Service Total	\$31,142,150	\$31,057,432	\$31,602,690	\$25,905,706	\$33,277,387	\$1,674,697

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Department Budget Summary

Department: 0018 - Facilities Management
Department Director: JaNae Nelson
Financial Consultant: Vanessa de Salome
Legislative Analyst: Deb Evison Bell

Mission Statement:

The primary mission of Facilities and Fleet is to maintain, develop, acquire, and manage County facilities, assets and properties. Our diverse team of professionals provides accessible, efficient, safe and secure county facilities and properties. Through strategic planning and performance, Facilities and Fleet works in a cooperative effort to enable our clients to provide effective services in which we take pride.

Outcomes Generated:

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

These services are as follows:

Facilities Maintenance - provides maintenance, repair and contract janitorial services, building access and utilities management, capital project planning and construction administrative services for departments and agencies in various County administrative facilities and grounds, including the Denney Juvenile Justice Center (DJJC) and Courts, the Medical Examiner's Facility, Records Management Facility, Public Works Facilities and the Department of Corrections detention facilities. In 2024, the Health Department Building on Rucker and New Start Centers in Everett and Edmonds will be added to the portfolio of properties to be maintained by the Facilities division.

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

Parking Operations - manages the County garage and surface parking lot that provides parking for the public (including event parking for Comcast Arena), employees and jurors.

Office Planning and Move Management - provides services to County departments in reconfiguring their space needs for maximum operational efficiency.

Project Management - manages various capital and major repair projects relating to County facilities.

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

Fleet Management - replacement and repair of County owned vehicles and equipment..

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
Facility Construction	1.00	2.00	2.00	-	2.00	-
Equipment Rental & Revolving	51.00	51.00	51.00	-	51.00	-

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Department Budget Summary

Facility Services Fund	43.00	52.00	54.00	2.00	54.00	-
FTE Total	95.00	105.00	107.00	2.00	107.00	-

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$2,677,787	\$4,527,146	\$4,527,146	\$2,741,467	(\$1,785,679)
Charges For Services	\$47,997,422	\$56,791,765	\$61,328,428	\$31,549,768	\$64,661,128	\$3,332,700
Disposition Of Fixed Assets	\$0	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
Miscellaneous Revenues	\$2,624,534	\$2,515,444	\$2,699,041	\$882,961	\$2,783,905	\$84,864
Operating Transfers In	\$18,051,109	\$8,394,000	\$1,176,607	(\$3,020,393)	\$750,000	(\$426,607)
Other Gains	\$1,631,961	\$50,000	\$50,000	(\$613,949)	\$50,000	\$0
Proceeds From Long Term Debt	\$0	\$1,494,000	\$0	\$0	\$0	\$0
Facilities Management Total	\$70,305,026	\$71,322,996	\$69,181,222	\$32,725,534	\$70,386,500	\$1,205,278

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$14,477,588	\$16,973,801	\$11,922,175	(\$3,439,452)	\$11,635,471	(\$286,704)
Debt Service Costs	\$73,253	\$55,292	\$36,443	\$8,797	\$16,645	(\$19,798)
Debt Service: Principal	\$359,216	\$376,982	\$395,954	\$395,954	\$416,129	\$20,175
FundBal,Nonexp,Trans Out	\$1,244,205	\$2,766,554	\$1,347,046	(\$36,231)	\$1,048,261	(\$298,785)
Interfund Payments For Service	\$11,526,246	\$12,185,057	\$13,631,134	\$7,472,215	\$14,121,368	\$490,234
Personnel Benefits	\$3,199,509	\$3,884,298	\$4,017,785	\$1,764,819	\$4,023,716	\$5,931
Salaries and Wages	\$8,099,275	\$9,947,826	\$10,905,505	\$5,270,707	\$10,959,248	\$53,743
Services	\$7,297,853	\$10,196,553	\$11,442,659	\$6,766,308	\$11,794,942	\$352,283
Supplies	\$10,494,746	\$14,936,633	\$15,482,521	\$8,190,720	\$16,370,720	\$888,199
Facilities Management Total	\$56,771,891	\$71,322,996	\$69,181,222	\$26,393,837	\$70,386,500	\$1,205,278

Snohomish Council

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Department Budget Summary

Department: 0020 - Pass-Through Grants

Department Director: Mary Jane Brell-Vujovic

Financial Consultant: Vanessa de Salome

Legislative Analyst: Jim Martin

Mission Statement:

Not applicable - Please refer to individual department budget pages for Human Services, as appropriate

Outcomes Generated:

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

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Charges For Services	\$29,643,354	\$15,574,816	\$32,481,754	\$14,127,146	\$33,248,078	\$766,324
Intergovernmental Revenue	\$76,335,854	\$96,675,230	\$94,268,526	\$61,455,706	\$93,193,205	(\$1,075,321)
Miscellaneous Revenues	\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$6,154,444	\$0
Pass-Through Grants Total	\$105,979,208	\$118,404,490	\$132,904,724	\$81,737,296	\$132,595,727	(\$308,997)

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Services	\$105,968,610	\$118,404,490	\$132,904,724	\$79,402,660	\$132,595,727	(\$308,997)
Pass-Through Grants Total	\$105,968,610	\$118,404,490	\$132,904,724	\$79,402,660	\$132,595,727	(\$308,997)

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Department Budget Summary

Department: 0021 - Airport

Department Director: Joshua Marcy

Financial Consultant: Jim Woodard

Legislative Analyst: Jim Martin

Mission Statement:

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

Outcomes Generated:

Paine Field/Snohomish County Airport is a vital commercial aviation facility and industrial park serving the Puget Sound. Classified by the FAA as a FAR Part 139 commercial service airport, Paine Field serves up to approximately 1,000,000 passengers per year (pre-pandemic); 590 based aircraft; and 140,000 aircraft takeoffs and landings per year. There are nearly 100 businesses on or adjacent to the airport which employ approximately 50,000 locally and 158,000 statewide (WSDOT). Boeing produces the 767, 777, and soon the 737 aircraft at Paine Field. Airport lease revenue and fees cover operating expenses and development. The Airport Enterprise Fund is financially self-sufficient and uses no general fund tax dollars.

The airport's capital program is budgeted at \$44.6M for 2024. The capital program consists of \$7.5M in bonds; \$14.75M in FAA Grants; \$300,000 Passenger Facility Charge (PFC) Funds; and \$22M in local Airport Enterprise Funds. The bonds issued represent \$7.5M of a land acquisition estimated at \$12.5M. Various other programs such as equipment replacement and infrastructure maintenance will be funded by the Airport Enterprise Fund.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
Grant Control	-	1.00	1.00	-	1.00	-
Airport Operation & Maint.	92.00	96.00	105.00	9.00	105.00	-
FTE Total	92.00	97.00	106.00	9.00	106.00	-

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Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$19,359,587	\$8,428,175	\$8,428,175	\$8,431,852	\$3,677
Charges For Services	\$12,610,724	\$12,184,537	\$14,303,627	\$5,515,906	\$14,464,178	\$160,551
Contributed Capital	\$1,210,004	\$1,500,000	\$1,500,000	\$983,354	\$1,500,000	\$0
Intergovernmental Revenue	\$1,983,745	\$22,534,599	\$20,985,594	\$20,242,603	\$29,828,320	\$8,842,726
Miscellaneous Revenues	\$32,466,367	\$24,826,440	\$27,343,370	\$10,263,945	\$28,266,607	\$923,237
Non-Revenues	\$0	\$7,500,000	\$0	\$0	\$10,000,000	\$10,000,000
Airport Total	\$48,270,840	\$87,905,163	\$72,560,766	\$45,433,982	\$92,490,957	\$19,930,191

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$15,783,981	\$45,879,024	\$28,495,328	\$23,904,718	\$47,354,420	\$18,859,092
Debt Service Costs	\$1,727,796	\$1,794,574	\$1,511,671	\$709,384	\$1,516,426	\$4,755
Debt Service: Principal	\$3,865,777	\$5,251,908	\$5,380,304	\$5,227,661	\$5,520,728	\$140,424
Interfund Payments For Service	\$3,637,478	\$4,767,201	\$5,272,437	\$3,000,721	\$5,216,886	(\$55,551)
Personnel Benefits	\$3,308,694	\$3,631,707	\$3,905,480	\$1,641,099	\$3,947,575	\$42,095
Salaries and Wages	\$9,904,414	\$10,875,479	\$11,540,041	\$4,999,605	\$11,695,207	\$155,166
Services	\$5,470,222	\$14,100,270	\$14,600,505	\$11,449,081	\$15,292,215	\$691,710
Supplies	\$1,927,418	\$1,605,000	\$1,855,000	\$555,846	\$1,947,500	\$92,500
Airport Total	\$45,625,781	\$87,905,163	\$72,560,766	\$51,488,115	\$92,490,957	\$19,930,191

Snohomish Council

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Department Budget Summary

Department: 0022 - Treasurer
Department Director: Brian Sullivan
Financial Consultant: Vanessa de Salome
Legislative Analyst: Jim Martin

Mission Statement:

The mission of the Treasurer's Office is to protect, manage and safely invest the taxpayer dollars of Snohomish County government, Special Purpose Taxing Districts and Local Improvement Districts through equitable and efficient administration of tax billing, collection and distribution.

Outcomes Generated:

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

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

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

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

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

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

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	31.00	32.00	31.00	(1.00)	31.00	-
FTE Total	31.00	32.00	31.00	(1.00)	31.00	-

Snohomish Council

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Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Charges For Services	\$1,050,119	\$862,968	\$828,213	\$369,359	\$838,213	\$10,000
Intergovernmental Revenue	\$39,386	\$50,000	\$50,000	\$23,947	\$50,000	\$0
Miscellaneous Revenues	\$15,655,922	\$12,700,000	\$13,752,000	\$4,581,558	\$11,195,000	(\$2,557,000)
Operating Transfers In	\$90,000	\$90,000	\$90,000	\$45,000	\$90,000	\$0
Taxes	\$4,282,385	\$3,300,000	\$3,600,000	\$1,604,413	\$3,600,000	\$0
Treasurer Total	\$21,117,813	\$17,007,968	\$18,325,213	\$6,629,278	\$15,778,213	(\$2,547,000)

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$519,555	\$569,289	\$654,428	\$321,256	\$654,427	(\$1)
Personnel Benefits	\$939,248	\$1,068,181	\$1,058,891	\$466,752	\$1,064,378	\$5,487
Salaries and Wages	\$2,349,061	\$2,665,532	\$2,637,554	\$1,130,934	\$2,669,703	\$32,149
Services	\$523,788	\$646,450	\$595,873	\$244,143	\$595,873	\$0
Supplies	\$55,097	\$94,000	\$94,000	\$49,337	\$94,000	\$0
Treasurer Total	\$4,386,749	\$5,043,452	\$5,040,746	\$2,212,421	\$5,078,381	\$37,635

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Department Budget Summary

Department: 0024 - District Court

Department Director: Kathryn Koehler

Financial Consultant: Debbi Mock

Legislative Analyst: Nicole Gorle

Mission Statement:

Snohomish County District Court is dedicated to serving our citizens by ensuring equal access to justice and resolving legal matters in a fair, efficient, and timely manner. We are committed to upholding the public trust and confidence in the integrity of the judiciary and the courts. We will treat everyone who comes before the court with courtesy and consideration; and will work to promote an understanding and respect for the law.

Outcomes Generated:

The District Court workload includes administration of the court, clerical services and responsibilities, and adult probation services. Workload is directly impacted by case filings which dictate the need for funding in order to process cases in a fair and timely manner. Legislation, case law, and policy changes also impact workload as they traditionally add requirements that increase the burden of case processing and management.

The District Court is responsible for the timely and efficient adjudication of criminal simple and gross misdemeanors; felony probable cause matters; expedited felony filings; petitions for protection orders; petitions for name change; civil traffic, non-traffic, and parking infractions; civil filings with a ceiling of \$100,000; small claims filings with a ceiling of \$5,000; and vehicle impound hearings. This equates to over 75,000 new filings per year. With the responsibility for accepting the aforementioned filings, comes the obligation of timely and efficient adjudication, customer service, record keeping, courtroom support, sentence and judgment implementation, revenue management, and legal action reporting.

Adult probation services are also administered by the District Court and is a substantial portion of the Court workload. While the primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions and provide alternatives to incarceration; Probation uses a therapeutic and holistic probation model that encompasses best practices, use of evidence-based and research-based programs, services, and cognitive behavioral trainings to more effectively monitor and assist offenders in developing skills to promote positive behavioral changes to reduce their dependence on criminal and substance abuse behaviors. Statistics have shown that probation services, such as those provided by District Court, cost approximately one-tenth of the amount of incarceration, yet prove to be as effective in reducing repeat offenses.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	91.50	95.50	88.50	(7.00)	86.50	(2.00)
Human Services	2.00	2.00	2.00	-	2.00	-
FTE Total	93.50	97.50	90.50	(7.00)	88.50	(2.00)

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Charges For Services	\$1,915,622	\$2,450,048	\$2,016,134	\$648,872	\$2,016,134	\$0
Fines And Forfeits	\$3,552,490	\$3,404,901	\$3,636,490	\$1,450,890	\$3,636,490	\$0
Intergovernmental Revenue	\$668,492	\$275,288	\$364,595	\$175,067	\$160,000	(\$204,595)
Miscellaneous Revenues	\$95,435	\$96,849	\$97,915	\$46,660	\$97,915	\$0
District Court Total	\$6,232,039	\$6,227,086	\$6,115,134	\$2,321,488	\$5,910,539	(\$204,595)

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$2,212,187	\$2,527,705	\$2,848,054	\$1,382,082	\$2,843,090	(\$4,964)
Personnel Benefits	\$2,989,289	\$3,117,438	\$3,189,967	\$1,233,170	\$3,168,790	(\$21,177)
Salaries and Wages	\$7,750,972	\$8,444,818	\$8,569,649	\$3,411,200	\$8,537,530	(\$32,119)
Services	\$1,068,045	\$1,137,901	\$960,801	\$400,379	\$895,896	(\$64,905)
Supplies	\$157,252	\$122,236	\$122,236	\$20,980	\$111,236	(\$11,000)
District Court Total	\$14,177,745	\$15,350,098	\$15,690,707	\$6,447,811	\$15,556,542	(\$134,165)

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

<u>Department:</u>	0030 - Sheriff
<u>Department Director:</u>	Susanna Johnson
<u>Financial Consultant:</u>	Jim Woodard
<u>Legislative Analyst:</u>	Heidi Beazizo

Mission Statement:

The Snohomish County Sheriff's Office will prioritize public trust and community safety by reducing crime through professional policing and correctional services, founded on accountability and compassion.

It is our promise that Snohomish County will have a Sheriff's Office that is community-minded, progressive and professional.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

INTEGRITY

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

DIGNITY

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

COMMITMENT

We are dedicated to the Office's Mission and Vision, to the development and support of employees and to the highest standards of professional conduct.

PRIDE

As members of this Office we are honored to serve and protect our community.

Outcomes Generated:

Our proposed budget funds the service delivery level that has been provided to county citizens based on restoration of frozen vacancies, maintaining funding for current positions, and adding staffing to our office to account for the shortfall in employees needed by our office. Our outcomes are based on the expected safety and security needs of the citizens of the county and the ability of our personnel to provide the required and expected services needed from law enforcement:

Invest in professional training and development for our personnel through:

- Enhanced practical skills training to help reduce employee injury and county liability
- Formulate plan for accreditation renewal and create framework for future accreditation regeneration
- Initiate state required I-940 training in relation to our budget appropriation
- Policy and procedures developed for the launch of the Sheriff's Office body worn camera program.
- Implementation of the new Taser platform to assist with de-escalation of violent persons in crisis with minimum force applied and reduction of injuries to deputies
- Implement wellness program to help our employees deal with physical, emotional, and financial stress associated with the law enforcement profession

Provide opportunity for community input and engagement through:

- Increased communication through social media platforms
- Creation of SCSO Community Advisory Board for input on development of community engagement strategy
- Continued focus on delivery of professional service within provided resources
- Continued community engagement through the Sheriff's Lead the Way program.
- Increased communication and engagement with the community through the America's Promise Project

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	320.75	320.75	317.75	(3.00)	317.75	-
Special Revenue	-	1.00	1.00	-	1.00	-
Grant Control	5.00	6.00	6.00	-	6.00	-
Sheriff Contract Services	64.75	64.75	64.75	-	64.75	-
Security Services Fund	12.00	12.00	11.00	(1.00)	11.00	-
FTE Total	402.50	404.50	400.50	(4.00)	400.50	-

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$673,803	\$162,817	\$162,817	\$152,168	(\$10,649)
Charges For Services	\$13,682,102	\$18,030,628	\$19,809,477	\$9,609,676	\$20,405,468	\$595,991
Fines And Forfeits	\$27,838	\$123,500	\$123,500	\$114,383	\$123,500	\$0
Intergovernmental Revenue	\$4,277,254	\$5,390,595	\$5,573,907	\$3,108,277	\$5,569,977	(\$3,930)
Licenses And Permits	\$166,133	\$200,000	\$200,000	\$83,823	\$200,000	\$0
Miscellaneous Revenues	\$650,481	\$887,000	\$912,000	\$188,740	\$912,000	\$0
Operating Transfers In	\$5,756,220	\$5,388,447	\$5,348,948	\$2,678,927	\$5,348,945	(\$3)
Taxes	\$1,761,514	\$1,202,750	\$1,202,750	\$321,837	\$1,202,750	\$0
Sheriff Total	\$26,321,543	\$31,896,723	\$33,333,399	\$16,268,479	\$33,914,808	\$581,409

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
FundBal,Nonexp,Trans Out	\$932,353	\$560,106	\$520,607	\$240,554	\$520,604	(\$3)
Interfund Payments For Service	\$17,578,648	\$19,207,223	\$19,828,919	\$8,718,221	\$19,882,226	\$53,307
Personnel Benefits	\$14,745,792	\$15,427,969	\$15,790,660	\$6,268,652	\$16,355,689	\$565,029
Salaries and Wages	\$43,818,475	\$46,153,555	\$48,047,448	\$19,489,642	\$48,710,881	\$663,433
Services	\$2,934,463	\$4,753,289	\$4,099,776	\$1,887,629	\$4,102,100	\$2,324
Supplies	\$864,542	\$1,701,825	\$1,636,671	\$853,405	\$1,569,140	(\$67,531)
Sheriff Total	\$80,874,273	\$87,803,967	\$89,924,081	\$37,458,102	\$91,140,640	\$1,216,559

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0031 - Prosecuting Attorney
Department Director: Jason Cummings
Financial Consultant: Jim Woodard
Legislative Analyst: Heidi Beazizo

Mission Statement:

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

Outcomes Generated:

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

Criminal - The Criminal Division is responsible for prosecuting all adult felony cases and juvenile criminal cases occurring within Snohomish County, and all adult misdemeanor and gross misdemeanor cases referred by the County Sheriff, the State Patrol, all state agencies, and some cities that have contracted with the county for misdemeanor prosecution services. The Criminal Division participates in Drug Court for adults, and has a deputy prosecutor assigned to the Snohomish Regional Drug and Gang Task Force as well as the Auto Theft Task Force. The Criminal Division provides advocacy services for crime victims. Also, the Criminal Division manages a Therapeutic Alternatives to Prosecution ("TAP") program which holds qualified and eligible first-time offenders accountable for their offenses while avoiding the costs of case filing, court, and incarceration.

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

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

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	135.00	141.00	133.00	(8.00)	131.00	(2.00)
Crime Victims / Witness	9.50	6.00	5.00	(1.00)	5.00	-
Human Services	7.00	7.00	7.00	-	7.00	-
Grant Control	36.00	36.00	36.00	-	36.00	-
Snohomish County Insurance	20.00	20.00	20.00	-	20.00	-
FTE Total	207.50	210.00	201.00	(9.00)	199.00	(2.00)

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$385,047	\$116,123	\$116,123	\$127,786	\$11,663
Charges For Services	\$403,226	\$364,238	\$349,156	\$100,788	\$352,931	\$3,775
Intergovernmental Revenue	\$6,593,964	\$7,120,408	\$7,991,605	\$5,488,028	\$8,148,093	\$156,488
Miscellaneous Revenues	\$263,081	\$198,258	\$335,004	\$201,547	\$341,885	\$6,881
Operating Transfers In	\$580,992	\$640,225	\$662,009	\$341,897	\$673,842	\$11,833
Prosecuting Attorney Total	\$7,841,263	\$8,708,176	\$9,453,897	\$6,248,382	\$9,644,537	\$190,640

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
FundBal,Nonexp,Trans Out	\$326,326	\$385,559	\$407,343	\$214,564	\$419,176	\$11,833
Interfund Payments For Service	\$3,908,528	\$4,719,338	\$5,443,906	\$2,707,899	\$5,423,146	(\$20,760)
Personnel Benefits	\$6,679,563	\$7,497,444	\$7,676,741	\$3,458,246	\$7,588,791	(\$87,950)
Salaries and Wages	\$18,943,007	\$21,164,894	\$22,174,595	\$10,052,091	\$22,483,973	\$309,378
Services	\$2,161,961	\$2,927,062	\$2,498,887	\$1,424,395	\$2,498,887	\$0
Supplies	\$426,908	\$294,750	\$294,750	\$155,854	\$294,750	\$0
Prosecuting Attorney Total	\$32,446,292	\$36,989,047	\$38,496,222	\$18,013,049	\$38,708,723	\$212,501

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Department Budget Summary

Department: 0032 - Office of Public Defense
Department Director: Jason Schwarz
Financial Consultant: Vanessa de Salome
Legislative Analyst: Heidi Beazizo

Mission Statement:

It is the mission of the Office of Public Defense to provide indigent defense services in a manner that complies with constitutional and statutory requirements and is cost effective. These services include indigency screening to determine eligibility for services, assignment of counsel, pre-trial assessments, management and compliance review of indigent defense contracts, and management of expert and investigation costs and fees mandated for indigent defense.

Outcomes Generated:

The office shall be responsible for administration of an assigned counsel program to provide indigent defense services in those criminal and civil cases in which loss of liberty is a potential outcome. This includes the management of attorney contracts for indigent defense services, as well as the mandated costs associated with experts and investigators for indigent defense. The office shall also be responsible for administration of a system for providing the court with information pertaining to the setting of bail and release of offenders pending trial.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	8.00	8.00	8.00	-	8.00	-
FTE Total	8.00	8.00	8.00	-	8.00	-

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Charges For Services	\$171,062	\$191,000	\$191,000	\$98,460	\$191,000	\$0
Fines And Forfeits	\$1,153	\$52,039	\$52,039	\$50,876	\$52,039	\$0
Intergovernmental Revenue	\$866,453	\$443,209	\$443,209	\$443,209	\$443,209	\$0
Miscellaneous Revenues	\$7,744	(\$5)	(\$5)	(\$4,004)	(\$5)	\$0
Operating Transfers In	\$72,604	\$72,604	\$72,604	\$72,604	\$72,604	\$0
Office of Public Defense Total	\$1,119,016	\$758,847	\$758,847	\$661,145	\$758,847	\$0

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial
Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$177,090	\$305,752	\$365,343	\$187,617	\$362,676	(\$2,667)
Personnel Benefits	\$285,503	\$285,190	\$290,379	\$110,273	\$288,830	(\$1,549)
Salaries and Wages	\$747,516	\$758,565	\$770,444	\$297,238	\$770,444	\$0
Services	\$18,087,254	\$18,610,854	\$18,305,361	\$5,249,135	\$18,778,630	\$473,269
Supplies	\$16,993	\$44,455	\$44,455	(\$8,129)	\$44,455	\$0
Office of Public Defense Total	\$19,314,356	\$20,004,816	\$19,775,982	\$5,836,133	\$20,245,035	\$469,053

Snohomish Council

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Department Budget Summary

Department: 0033 - Medical Examiner

Department Director: Dr. John Lacy

Financial Consultant: Cynthia Scheil

Legislative Analyst: Heidi Beazizo

Mission Statement:

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

Outcomes Generated:

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

1. The innocent are exonerated.
2. Homicide is recognized.
3. Critical medical evidence is documented for criminal and civil legal proceedings.
4. Unrecognized hazards to public health and safety will be revealed.
5. Industrial hazards will be exposed.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	18.40	19.65	19.65	-	19.65	-
Human Services	1.10	1.85	1.85	-	1.85	-
FTE Total	19.50	21.50	21.50	-	21.50	-

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Charges For Services	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0
Intergovernmental Revenue	\$467,919	\$372,401	\$372,401	\$344,701	\$372,401	\$0
Miscellaneous Revenues	\$7,662	\$71,423	\$36,423	\$34,695	\$36,423	\$0
Medical Examiner Total	\$475,581	\$443,824	\$458,824	\$429,396	\$458,824	\$0

Snohomish Council

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Department Budget Summary

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$0	\$63,423	\$28,423	\$25,099	\$28,423	\$0
Interfund Payments For Service	\$695,708	\$714,387	\$744,109	\$327,141	\$748,198	\$4,089
Personnel Benefits	\$802,745	\$853,886	\$859,753	\$350,449	\$854,787	(\$4,966)
Salaries and Wages	\$2,400,953	\$2,701,472	\$2,673,862	\$1,206,151	\$2,711,342	\$37,480
Services	\$262,062	\$349,491	\$435,060	\$301,350	\$438,060	\$3,000
Supplies	\$201,761	\$184,448	\$204,448	\$72,672	\$204,448	\$0
Medical Examiner Total	\$4,363,228	\$4,867,107	\$4,945,655	\$2,282,861	\$4,985,258	\$39,603

Snohomish Council

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Department Budget Summary

Department: 0036 - Superior Court

Department Director: Andrew Somers

Financial Consultant: Debbi Mock

Legislative Analyst: Nicole Gorle

Mission Statement:

The mission of the Snohomish County Superior Court is to actively manage the business of the court so as to provide for fair, prompt, and efficient resolution of disputes; by assuring due process and individual justice in each case; and maintaining the independence and parity as an equal branch of government. Snohomish County Superior Court serves the public by adjudicating criminal and civil cases while also providing mandated services which enable citizen's ready access to justice. The Juvenile Court works with community youth who are involved with the criminal justice system, civil action and dependency cases. Through many avenues the staff provides a wide range of evidence based programs and accountability for the youth in the juvenile justice system.

Outcomes Generated:

The following factors have a direct impact on Superior Court's workload. Case filings are the primary catalysts which dictate the need for county general fund in order to process cases in a fair and timely manner. Growth in general, and specifically population growth, density, commerce, criminal arrests and referrals, legislation, state and local agency policies, and other social and economic factors impacts case filings. In Juvenile Court, major factors in determining workload and budget impacts include level of state funding, the average daily population in Detention, gender, number and classification of detention bookings, number of offender referrals and the number of cases filed.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	149.60	146.60	146.60	-	146.60	-
Human Services	8.00	8.00	8.00	-	8.00	-
Grant Control	15.90	14.90	14.90	-	14.90	-
FTE Total	173.50	169.50	169.50	-	169.50	-

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$242,500	\$242,500	\$242,500	\$242,500	\$0
Charges For Services	\$302,277	\$438,094	\$451,094	\$289,867	\$451,094	\$0
Fines And Forfeits	\$128	\$700	\$700	\$699	\$700	\$0
Intergovernmental Revenue	\$3,344,495	\$3,996,948	\$3,894,461	\$2,405,004	\$3,943,288	\$48,827
Miscellaneous Revenues	\$14,937	\$12,500	\$12,500	(\$2,533)	\$12,500	\$0
Operating Transfers In	\$129,370	\$176,511	\$187,210	\$98,955	\$187,210	\$0
Superior Court Total	\$3,791,207	\$4,867,253	\$4,788,465	\$3,034,492	\$4,837,292	\$48,827

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
FundBal,Nonexp,Trans Out	\$129,370	\$176,511	\$187,210	\$98,955	\$187,210	\$0
Interfund Payments For Service	\$5,885,150	\$6,642,416	\$7,714,726	\$3,862,754	\$7,718,072	\$3,346
Personnel Benefits	\$5,480,140	\$5,901,595	\$5,985,841	\$2,426,882	\$6,028,172	\$42,331
Salaries and Wages	\$15,142,473	\$15,937,041	\$16,289,541	\$6,541,249	\$16,373,849	\$84,308
Services	\$3,502,964	\$4,780,776	\$4,461,992	\$1,879,011	\$4,452,066	(\$9,926)
Supplies	\$532,790	\$315,584	\$313,183	(\$20,294)	\$313,183	\$0
Superior Court Total	\$30,672,886	\$33,753,923	\$34,952,493	\$14,788,557	\$35,072,552	\$120,059

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0037 - Clerk
Department Director: Heidi Percy
Financial Consultant: Stephen de Salome
Legislative Analyst: Heidi Beazizo

Mission Statement:

The mission of the County Clerk is to maintain the Superior Court record and provide excellent service to citizens and the court by ensuring:

1. The integrity of and access to the Superior Court record;
2. Accountability of court funds; and
3. Prudent stewardship of public resources entrusted to us.

Outcomes Generated:

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

The core outcomes generated by the Clerk include maintaining Superior Court case records in perpetuity and providing court records and information that is secure, accurate, timely, and accessible.

Court Funds

The Clerk is the financial officer for Superior Court. This mandated duty includes collecting, managing, and disbursing fees, fines, restitution, and trust funds. Annually, the Clerk accounts for and administers more than \$31 million including more than \$24 million in court registry funds. Program 232 (Judicial Accounting / Judgments) narrative provides detailed information regarding this division's activities.

Court Records and Access to Justice

The Clerk is statutorily required to ensure court records and exhibits are accessible to the public. As "keeper of the court record", the Clerk's statutory responsibilities include accepting and processing all Superior Court new case filings and subsequent pleadings filed both in electronic and paper form. These filings include more than 20,000 new cases filed annually and over 430,000 court documents filed and processed annually which requires accurate and timely entry of information into the state's case and document management system (Odyssey). Program 233 (Case Management) and Program 237 (Juvenile) narratives provide detailed information regarding these mandated duties.

Customer Services

The Clerk assists agencies and citizens of Snohomish County who seek information on court processes and access to the court record. This encompasses in-person services, telephone contacts, and electronic requests for information and services; additional mandated services include issuing writs, subpoenas, warrants, certified copies, and other duties. Further, the Clerk provides procedural assistance to self-represented litigants on family law and guardianship processes; as well as instructional information/resources to those seeking domestic violence, harassment, extreme risk, stalking, sexual assault, and vulnerable adult protection orders. Program 236 (Customer Services) narrative provides detailed information regarding these duties.

Judgments

The Clerk is statutorily required to enter and keep a public record of all judgments. This includes the original judgment, amendments and any subsequent partial- or full-satisfactions. Judgments are the official decision rendered by the court and details the award of money or property. Judgments are an integral part of the escrow process in real estate transactions and serve as the basis for subsequent court proceedings, such as foreclosures or garnishments. Program 232 (Judicial Accounting/Judgments) narrative provides detailed information regarding these mandated duties.

Courtroom Support and Jury Management

The Clerk is responsible for attending and creating an independent record of all hearings and trials in Superior and Juvenile court. This encompasses creating contemporaneous minutes and exhibit indexes, marking, and maintaining control of exhibits, receiving jury verdicts, and jury management for the Superior and District Courts. Program 235 (Courtroom Operations) narrative provides detailed information regarding these mandated duties.

Administrative Services

The Administration Division manages and supports all divisions of the Clerk's Office by providing policy, planning, managerial and administrative support, and budgetary direction. Additionally, this division responds to time-sensitive requests from Snohomish County and Superior Court Administration, the Washington State Administrative Office of the Courts (AOC), and the Law and Justice Community as a whole. Day-to-day operations in Administration ensure that critical functions are achieved while minimizing the impacts on operational staff. Program 231 (Administration) narrative provides detailed information regarding these mandated duties.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	79.85	79.86	74.73	(5.13)	74.73	-
Human Services	5.60	5.60	5.60	-	5.60	-
FTE Total	85.45	85.46	80.33	(5.13)	80.33	-

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Charges For Services	\$1,747,285	\$2,023,550	\$2,023,550	\$805,332	\$2,023,550	\$0
Fines And Forfeits	\$193,437	\$206,534	\$206,534	(\$2,106)	\$206,534	\$0
Intergovernmental Revenue	\$1,159,883	\$1,134,186	\$1,134,186	\$840,710	\$1,134,186	\$0
Miscellaneous Revenues	\$80,744	\$72,996	\$72,996	\$23,747	\$72,996	\$0
Clerk Total	\$3,181,349	\$3,437,266	\$3,437,266	\$1,667,683	\$3,437,266	\$0

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Interfund Payments For Service	\$1,541,288	\$1,701,421	\$1,776,238	\$801,861	\$1,766,325	(\$9,913)
Personnel Benefits	\$2,191,116	\$2,533,529	\$2,613,397	\$1,157,293	\$2,634,727	\$21,330
Salaries and Wages	\$5,173,418	\$5,764,195	\$5,928,709	\$2,196,993	\$6,027,802	\$99,093
Services	\$474,316	\$361,654	\$190,591	\$57,216	\$190,591	\$0
Supplies	\$190,964	\$70,648	\$70,648	(\$41,587)	\$70,648	\$0
Clerk Total	\$9,571,101	\$10,431,447	\$10,579,583	\$4,171,776	\$10,690,093	\$110,510

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0038 - Sheriff's
Corrections Bureau

Department Director: Susanna Johnson

Financial Consultant: Jim Woodard

Legislative Analyst: Heidi Beazizo

Mission Statement:

The Mission of the Snohomish County Sheriff's Office is to provide safe communities through dedicated and professional services.

It is our promise that Snohomish County will have a Sheriff's Office that is community-minded, progressive and professional.

The Snohomish County Sheriff's Office is comprised of people who share a common belief and goal to provide the most progressive and professional services possible to the public. To achieve this, we must accept and adhere to basic values. These values are a vital part of the Sheriff's Office and give us the spirit and direction to achieve our goals:

INTEGRITY

We adopt an uncompromising approach to the highest ethical standards, being honest, truthful, and worthy of trust.

DIGNITY

We believe in the importance of treating others with respect and in conducting ourselves in a manner which inspires respect.

COMMITMENT

We are dedicated to the Office's Mission, to the development and support of employees and to the highest standards of professional conduct.

PRIDE

As members of this Office we are honored to serve and protect our community.

Outcomes Generated:

Our proposed budget funds the service delivery level outlined in our strategic plan. We have prioritized and believe we can attain desired outcomes:

Invest in professional development for our employees through:

- Enhancements to and implementation of safety initiatives
- Maintain accreditation certification
- Improved internal communication and support
- Leadership development and mentoring program

Provide opportunity for community engagement through:

- Expanding our marketing platform
- Development of sustainable community-focused programs
- Continued focus on delivery of professional service

Implement efficiency measures through technology and innovation:

- Search out opportunity for software and related workflow improvements
- Robust research and planning for next-generation hardware evolution

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	335.25	335.25	335.25	-	335.25	-

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Corrections Commissary	3.25	3.25	3.25	-	3.25	-
Human Services	11.50	11.50	11.50	-	11.50	-
FTE Total	350.00	350.00	350.00	-	350.00	-

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	(\$2,270)	\$0	\$0	\$0	\$0
Charges For Services	\$14,258,478	\$14,850,114	\$15,252,114	\$6,304,472	\$15,264,174	\$12,060
Intergovernmental Revenue	\$216,837	\$150,000	\$150,000	\$35,667	\$150,000	\$0
Miscellaneous Revenues	\$101,417	\$500,887	\$500,887	\$442,427	\$500,887	\$0
Sheriff's Corrections Bureau Total	\$14,576,732	\$15,498,731	\$15,903,001	\$6,782,566	\$15,915,061	\$12,060

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$0	\$0	\$50,000	(\$24,727)	\$50,000	\$0
Interfund Payments For Service	\$14,345,753	\$14,100,089	\$14,410,796	\$6,210,142	\$14,407,972	(\$2,824)
Personnel Benefits	\$12,665,664	\$13,093,996	\$14,062,073	\$6,295,746	\$14,314,102	\$252,029
Salaries and Wages	\$34,570,610	\$31,557,887	\$34,650,792	\$14,451,124	\$34,847,542	\$196,750
Services	\$7,436,772	\$5,646,648	\$4,492,053	(\$320,155)	\$4,485,735	(\$6,318)
Supplies	\$925,474	\$795,532	\$795,532	\$278,851	\$795,532	\$0
Sheriff's Corrections Bureau Total	\$69,944,272	\$65,194,152	\$68,461,246	\$26,890,981	\$68,900,883	\$439,637

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Department: 0039 - Dept Emergency Management

Department Director: Lucia Schmit

Financial Consultant: Vanessa de Salome

Legislative Analyst: Ryan Countryman

Mission Statement:

Be leaders and integral partners in all five phases of emergency management (prevention, mitigation, preparedness, response, and recovery); and support efficient, reliable, and integrated 911 service to enhance the resilience of Snohomish County.

Outcomes Generated:

- A comprehensive emergency management plan (CEMP) that enhances the county's ability to respond to disasters by coordinating departments', partners', and jurisdictions' efforts.
- Coordinated pre-disaster mitigation and preparedness/outreach efforts that reduce risk to life and property and educate the whole community about how to prepare for hazards, respectively.
- Coordinated post-disaster recovery efforts that leverage partnerships and resources to ensure the timely return to a "new normal" following a disaster.
- Maintenance of an emergency operations center (EOC) that, when activated, provides County leadership with situational awareness and acquires and allocates necessary resources to support emergency responders.
- Delivery of training and exercises that promotes improved capabilities in all facets of emergency management and tests/validates the plans and procedures of DEM and its partners.
- Interoperable communications that allow us to communicate with local, state, and federal emergency management agencies.

Fund	2023 FTE	2024 FTE	2025 FTE	Change from Prior Year	2026 FTE	Change from Prior Year
General Fund	8.12	8.12	9.12	1.00	10.12	1.00
Special Revenue	1.00	1.00	1.00	-	1.00	-
Human Services	2.00	2.00	2.00	-	2.00	-
Grant Control	6.88	7.13	7.13	-	6.13	(1.00)
Emerg Svcs Communication Sys	4.00	3.75	3.75	-	3.75	-
FTE Total	22.00	22.00	23.00	1.00	23.00	-

Snohomish Council

2025 - 2026 Budget - Council

Department Budget Summary

Financial Revenues:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Beginning Fund Balance	\$0	\$639,545	\$1,310,798	\$1,310,798	\$300,368	(\$1,010,430)
Intergovernmental Revenue	\$2,029,330	\$9,996,356	\$11,496,716	\$10,750,643	\$11,500,418	\$3,702
Miscellaneous Revenues	\$680,911	\$1,532,808	\$1,975,514	(\$6,456,287)	\$2,007,218	\$31,704
Operating Transfers In	\$70,000	\$95,000	\$95,000	\$47,500	\$95,000	\$0
Taxes	\$8,648,774	\$8,455,256	\$8,610,331	\$3,508,424	\$8,757,484	\$147,153
Dept Emergency Management Total	\$11,429,015	\$20,718,965	\$23,488,359	\$9,161,077	\$22,660,488	(\$827,871)

Financial Expenditures:

Account Class	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Capital Outlays	\$90,560	\$300,000	\$0	(\$42,693)	\$0	\$0
FundBal,Nonexp,Trans Out	\$110,000	\$525,000	\$25,000	(\$237,500)	\$25,000	\$0
Interfund Payments For Service	\$566,761	\$1,087,000	\$1,337,611	\$900,097	\$1,314,643	(\$22,968)
Personnel Benefits	\$735,934	\$806,249	\$863,011	\$406,983	\$863,741	\$730
Salaries and Wages	\$2,011,058	\$2,202,475	\$2,450,371	\$1,214,169	\$2,518,785	\$68,414
Services	\$16,934,810	\$17,274,318	\$20,342,759	\$14,502,658	\$19,596,611	(\$746,148)
Supplies	\$163,248	\$114,075	\$135,575	(\$4,455)	\$32,575	(\$103,000)
Dept Emergency Management Total	\$20,612,371	\$22,309,117	\$25,154,327	\$16,739,260	\$24,351,355	(\$802,972)

Snohomish County 2025 - 2026 Budget

Program Detail

EXHIBIT # 7.9

FILE ORD 24-083

Fund/Subfund: 002/ 002 - General Fund

Division: 100 - Executive

Department: Executive

Program: 0001-100-002-002-310 - Administration

Program Description:

The Snohomish County Executive Office is comprised of the County Executive, Deputy County Executive, three Executive Directors, Chief of Staff, and other staff members that provide program and project management, policy advice, community outreach, social justice initiative management, economic development management, detailed executive analysis, communications management, and administrative support. The Deputy Executive has full authority and can sign for the Executive in all areas.

310 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,235,505	2,351,067	2,380,913	29,846	2,389,267	8,354
520 - Personnel Benefits	628,890	635,062	645,100	10,038	633,037	(12,063)
530 - Supplies	6,517	24,225	24,225	-	24,225	-
540 - Services	49,520	277,446	226,982	(50,464)	226,982	-
590 - Interfund Payments For Service	375,993	543,134	493,110	(50,024)	493,111	1
Program Total	3,296,425	3,830,934	3,770,330	(60,604)	3,766,622	(3,708)
Program FTE	13.30	13.30	13.30	-	13.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 100 - Executive

Department: Executive

Program: 0001-100-002-002-332 - Office of Social Justice

Program Description:

The Office of Social Justice was established to undo institutional and structural racism that exists in the County. The work is lead and guided by the Executive's Office. OSJ is led by the Chief Diversity, Equity & Inclusion Officer with support from two other staff. The office works in collaboration with Executive Departments, Separately Elected Offices, Council, and the community to advance equity and social justice.

332 - Office of Social Justice

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	286,918	360,591	389,032	28,441	391,408	2,376
520 - Personnel Benefits	57,230	84,137	93,164	9,027	91,984	(1,180)
540 - Services	312,840	508,581	493,982	(14,599)	493,982	-
590 - Interfund Payments For Service	-	19,916	50,657	30,741	50,658	1
Program Total	656,989	973,225	1,026,835	53,610	1,028,032	1,197
Program FTE	2.30	2.30	2.30	-	2.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 200 - Economic Development

Department: Executive

Program: 0001-200-002-002-410 - Economic Development

Program Description:

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

410 - Economic Development

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	86,864	129,100	80,634	(48,466)	82,165	1,531
520 - Personnel Benefits	24,672	40,746	28,365	(12,381)	28,331	(34)
530 - Supplies	1,630	2,000	2,000	-	2,000	-
540 - Services	289,401	314,000	334,000	20,000	334,000	-
590 - Interfund Payments For Service	67,303	76,480	83,686	7,206	83,686	-
Program Total	469,871	562,326	528,685	(33,641)	530,182	1,497
Program FTE	1.00	1.00	0.75	(0.25)	0.75	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 015 - Tourism Promotion Area

Division: 200 - Economic Development

Department: Executive

Program: 0001-200-100-015-410 - Economic Development

Program Description:

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

410 - Economic Development

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	113,578	83,966	121,882	37,916	126,044	4,162
520 - Personnel Benefits	32,352	29,951	42,640	12,689	42,543	(97)
530 - Supplies	20	3,000	3,000	-	3,000	-
540 - Services	802,294	3,132,038	3,150,123	18,085	3,187,254	37,131
590 - Interfund Payments For Service	14,480	16,775	15,950	(825)	15,947	(3)
Program Total	962,723	3,265,730	3,333,595	67,865	3,374,788	41,193
Program FTE	1.10	0.85	1.20	0.35	1.20	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 200 - Economic Development

Department: Executive

Program: 0001-200-116-001-410 - 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.

The County Council has adopted policies and guidelines for allocating these funds to large regional projects and to investments in tourism assets of regional scope and impact that provide the maximum return on the public investment. The fund will support a diversity of tourism development projects and strive for a geographic distribution of projects."

410 - Economic Development

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	26,409	56,066	58,025	1,959	61,018	2,993
520 - Personnel Benefits	8,756	19,591	18,869	(722)	18,848	(21)
530 - Supplies	-	2,000	2,000	-	2,000	-
540 - Services	358,033	690,013	750,200	60,187	800,200	50,000
590 - Interfund Payments For Service	4,902	1,842	2,252	410	2,251	(1)
Program Total	398,101	769,512	831,346	61,834	884,317	52,971
Program FTE	0.25	0.55	0.50	(0.05)	0.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 200 - Economic Development

Department: Executive

Program: 0001-200-116-002-410 - 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 and to investments in tourism assets of regional scope and impact. The fund will support a diversity of tourism development projects."

410 - Economic Development

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	681,599	726,599	766,599	40,000	796,599	30,000
510 - Salaries and Wages	149,863	280,805	267,948	(12,857)	283,439	15,491
520 - Personnel Benefits	53,004	105,892	96,304	(9,588)	97,275	971
530 - Supplies	1,446	9,500	9,500	-	9,500	-
540 - Services	1,814,154	1,854,339	2,830,173	975,834	2,879,045	48,872
590 - Interfund Payments For Service	67,350	53,695	88,492	34,797	88,490	(2)
Program Total	2,767,415	3,030,830	4,059,016	1,028,186	4,154,348	95,332
Program FTE	3.20	3.15	2.80	(0.35)	2.80	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 339 - Support Grant

Division: 200 - Economic Development

Department: Executive

Program: 0001-200-130-339-300 - Executive Grants Programs

Program Description:

As part of the countywide workforce system, Snohomish County works closely with the Future Workforce Alliance (FWA) and Workforce Snohomish to establish a gold-standard workforce system that is centered on racial equity and inclusion, data informed decision-making, and strong collaboration among workforce and community partners.

This work includes:

- Cultivating a community-based workforce system that that serves career-ready adults and youth across Snohomish County with a focus on meeting communities where they are best served.
- Developing pathways into high-quality careers that provide living wage jobs, career progression, and training opportunities to support Snohomish County's driver industries of aerospace, advanced manufacturing, maritime, life sciences, information technology, and agriculture.
- Advancing apprenticeship and pre-apprenticeship opportunities to train the next generation of skilled workers to support industry needs today and in the future.

Snohomish County staff time dedicated to workforce is paid for on a reimbursement basis through Workforce Innocation and Opportunity Act (WIOA) funds.

300 - Executive Grants Programs

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	214,732	340,986	296,264	(44,722)	313,962	17,698
520 - Personnel Benefits	63,877	101,749	101,347	(402)	102,065	718
530 - Supplies	-	500	500	-	500	-
540 - Services	1,578	12,200	12,200	-	12,200	-
590 - Interfund Payments For Service	29,260	9,315	25,827	16,512	25,827	-
Program Total	309,448	464,750	436,138	(28,612)	454,554	18,416
Program FTE	2.45	2.45	2.75	0.30	2.75	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 375 - American Rescue Plan Act

Division: 200 - Economic Development

Department: Executive

Program: 0001-200-130-375-311 - Office of Recovery

Program Description:

Snohomish County Executive Dave Somers established the Office of Recovery & Resilience (ORR) to guide the County's recovery work by ensuring the \$160 million in federal American Rescue Plan Act (ARPA) funds the County received is administered quickly and equitably.

Using federal American Rescue Plan Act funding, Executive Somers is proposing significant investments to address the effects of the pandemic and set Snohomish County on the road to recovery. ARPA investments must comply with at least one of the following categories determined and monitored by the United States Treasury: Support COVID-19 response efforts to continue to decrease spread of the virus; replace lost revenue for governments to strengthen support for vital public services and help retain jobs; support immediate economic stabilization for households and businesses; and address systemic social and economic challenges that contribute to the unequal impact of the pandemic.

ORR's goal is to invest this \$160 million quickly and equitably and make smart allocations with these one-time dollars and avoid creating funding cliffs, whereby programs would have to be cut for lack of sustainable funding. The county is committed to making data and community-driven decisions and constantly evaluating the efficacy of its programs and investments.

311 - Office of Recovery

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	897,511	-	366,847	366,847	385,968	19,121
520 - Personnel Benefits	269,114	-	92,410	92,410	90,978	(1,432)
530 - Supplies	7,611	-	1,750	1,750	1,750	-
540 - Services	134,774	-	15,800	15,800	15,800	-
590 - Interfund Payments For Service	63,036	76,569	80,697	4,128	80,696	(1)
Program Total	1,372,046	76,569	557,504	480,935	575,192	17,688
Program FTE	8.00	7.00	3.00	(4.00)	3.00	-

Fund/Subfund: 199/ 001 - Operating Sub Fund

Division: 200 - Economic Development

Department: Executive

Program: 0001-200-199-001-440 - Arts Commission

Program Description:

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

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

Snohomish County has more than 10,000 total creative jobs - up 1% since 2013.

440 - Arts Commission

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	-	50,000	50,000	50,000	-
Program Total	-	-	50,000	50,000	50,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 200 - Council

Department: Legislative

Program: 0002-200-002-002-160 - Legislative Svs.

Program Description:

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

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

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

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

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

160 - Legislative Svs.

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,871,941	3,158,824	3,314,886	156,062	3,341,501	26,615
520 - Personnel Benefits	913,205	975,878	1,017,839	41,961	1,007,581	(10,258)
530 - Supplies	45,730	22,000	22,000	-	22,000	-
540 - Services	150,026	307,283	235,354	(71,929)	235,354	-
590 - Interfund Payments For Service	944,188	912,970	892,176	(20,794)	892,174	(2)
Program Total	4,925,090	5,376,955	5,482,255	105,300	5,498,610	16,355
Program FTE	24.10	24.60	25.00	0.40	25.00	-

Fund/Subfund: 002/ 002 - General Fund

Division: 200 - Council

Department: Legislative

Program: 0002-200-002-002-420 -
Performance Auditing

Program Description:

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

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

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

420 - Performance Auditing

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	5,000	85,000	85,000	-	85,000	-
590 - Interfund Payments For Service	-	-	43	43	43	-
Program Total	5,000	85,000	85,043	43	85,043	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 001 - Human Services Administration

Department: Human Services

Program: 0004-001-002-002-400 - 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.

400 - Human Services Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	860,992	872,910	823,388	(49,522)	858,129	34,741
520 - Personnel Benefits	368,244	358,091	336,074	(22,017)	339,056	2,982
530 - Supplies	15,783	12,929	18,147	5,218	18,147	-

Snohomish County 2025 - 2026 Budget

Program Detail

400 - Human Services Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	43,960	28,249	(50,704)	(78,953)	(50,704)	-
590 - Interfund Payments For Service	148,256	199,328	339,435	140,107	339,416	(19)
Program Total	1,437,236	1,471,507	1,466,340	(5,167)	1,504,044	37,704
Program FTE	21.50	21.50	21.50	-	21.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 001 - Human Services Administration

Department: Human Services

Program: 0004-001-002-002-700 - Human Services Support

Program Description:

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

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

700 - Human Services Support

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	2,443,610	2,443,610	2,443,610	-	2,443,610	-
Program Total	2,443,610	2,443,610	2,443,610	-	2,443,610	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 005 - PSTAA Tax

Division: 002 - Children's Services

Department: Human Services

Program: 0004-002-124-005-192 - PSTAA Educational Services

Program Description:

The Puget Sound Taxpayer Accountability Account (PSTAA) was created as an amendment to the 2015 State Transportation Revenue Package by the Washington State Legislature and is funded by a percentage of sales and use taxes collected from Sound Transit construction projects. PSTAA funds are to be distributed to King, Pierce, and Snohomish counties proportionally based on the population of each county that lives within Sound Transit's jurisdictional boundaries.

Pursuant to RCW 43.79.520, counties may use distributions from the PSTAA account only to improve educational outcomes in early learning, K-12, and higher education including, but not limited to, for facilities and programs for children and youth that are low-income, homeless, or in foster care, or other vulnerable populations; and to start endowments to provide support for improving educational outcomes in early learning, K-12, and higher education.

Snohomish County Human Services has been designated to manage interlocal agreements with the five (5) school districts and three (3) institutions of higher education to design and implement programs and projects consistent with the intent of and requirements related to PSTAA funds.

Goals and Objectives:

- Increase early learning outcomes related to child development: social emotional, physical, language, literacy, and math.
- Increase early learning outcomes related to family engagement.
- Increase early learning outcomes related to racial equity.
- Increase educational outcomes for higher education related to access, retention and completion.

192 - PSTAA Educational Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	79,052	180,696	203,046	22,350	197,750	(5,296)
520 - Personnel Benefits	31,293	60,906	72,893	11,987	71,735	(1,158)
530 - Supplies	116	1,720	1,720	-	1,720	-
540 - Services	1,383,591	2,603,908	2,667,561	63,653	2,667,561	-
590 - Interfund Payments For Service	21,858	22,347	40,286	17,939	38,907	(1,379)
Program Total	1,515,911	2,869,577	2,985,506	115,929	2,977,673	(7,833)
Program FTE	0.62	1.75	2.00	0.25	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund **Division:** 002 - Children's Services
Department: Human Services **Program:** 0004-002-124-124-110 - CAP/CSBG

Program Description:

Federal funds are passed through the Washington State Department of Commerce (COM) to Snohomish County as a designated Community Action Agency for the expressed purpose of ameliorating the causes and/or symptoms of poverty. The goal of the Community Services Block Grant (CSBG) is to enhance self-sufficiency among low-income families by providing coordination and linkages to increase access to services and resources that address critical needs, as identified in the Human Service Department's Community Needs Assessment (CNA). These include: housing, food and other basic needs, emergency/disaster support, domestic violence, legal assistance, employment support, medical and dental care, mental health including substance use disorder, child care assistance and early learning services. Any funding recommendations are made through the Community Services Advisory Council, as required by federal legislation, and are subcontracted with qualified local agencies.

Goals and Objectives:

- * Distribute and inform community members on the results of the CNA.
- * Support, and fund as resources are available, services and interventions that address identified need(s) in the CNA.
- * Develop linkages with other programs and local communities to improve access to self-sufficiency services.
- * Coordinate with other community and county-based groups to achieve a more comprehensive approach to addressing poverty countywide.
- * Work to educate the community around poverty related issues and advocate for those living in, and impacted by, poverty in Snohomish County.
- * Promote and support equitable strategies for eliminating poverty.

110 - CAP/CSBG

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	223,810	344,238	358,046	13,808	348,994	(9,052)
520 - Personnel Benefits	88,651	128,651	125,090	(3,561)	122,667	(2,423)
530 - Supplies	8,189	12,620	12,644	24	12,644	-
540 - Services	216,125	121,808	122,703	895	135,966	13,263
590 - Interfund Payments For Service	46,259	60,141	73,956	13,815	72,577	(1,379)
Program Total	583,034	667,458	692,439	24,981	692,848	409
Program FTE	2.17	3.55	3.30	(0.25)	3.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 002 - Children's Services

Department: Human Services

Program: 0004-002-124-124-116 - Family Support Services

Program Description:

The County supports eight Family Support Centers (FSCs) and two family services programs in Snohomish County. FSCs provide a single community-based resource for families living in poverty, facing crisis, struggling with increasing housing costs, who may be stymied by the complex systems they need to access for assistance. FSCs are the first point of contact made by many families under stress and are seen as the information center and access point to local services as they try to address their needs. In many ways, the FSCs are functioning as local "triage" sites assisting their participants with job applications, providing food and clothing, advocating for family members in need, and providing support in accessing housing, behavioral health services, and mainstream services, such as DSHS and WorkSource. Lastly, the centers are providing access to opportunities to increase social support networks.

Planning for a new FSC certification began in June 2018 and was implemented in 2019. The existing FSCs applied and received final certification approval in 2021. Since that time two additional FSCs have completed the certification process. There are two new family service programs, Korean Community Service Center (South County) and The Clear Water School (South County), that received ARPA funds to support capacity building and are expected to complete the certification process in 2024-2025. The certification process includes: Threshold eligibility review for minimum requirements; review of 25 FSC quality standards in five sections (Family Centeredness, Family Strengthening, Embracing Diversity, Community Building, and Evaluation); site visits to review the applicant's ability to meet standards, a Certification Review Committee to make recommendations for certification and the final approval. The request for support includes the FSCs that have completed and those expected to complete and receive certification by the end of 2024 to be eligible to receive FSC funding.

Funding from Snohomish County establishes the base funding by paying for space (rent, utilities, phone, etc.), general operating costs (postage, supplies, childcare, etc.), and staff salaries (program coordinator, etc.) in eight FSCs throughout the County, including: Sky Valley Community Resource Center; Stanwood Camano Community Resource Center; Everett Community Resource Center; Darrington Family Community Resource Center; Arlington Community Resource Center, Monroe Take the Next Step, Lake Stevens Community Resource Center, and Marysville LINC NW.

The FSCs continue to play a critical focal point for community members during an emergency or disaster. Their support during COVID-19 and the subsequent recovery have been instrumental in ensuring that community residents have access to accurate information, financial support, basic needs referrals, and community connections to foster stability and resiliency. They provide a safe haven for families and individuals seeking assistance and support and they provide space for other service providers to offer assistance to those in need. This demonstrates both the need and success of having FSCs embedded in communities to meet the everyday needs of families and to be a hub for times of great stress that communities might experience.

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

Snohomish County 2025 - 2026 Budget

Program Detail

116 - Family Support Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	241,356	307,970	327,970	20,000	347,970	20,000
Program Total	241,356	307,970	327,970	20,000	347,970	20,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 002 - Children's Services

Department: Human Services

Program: 0004-002-124-124-193 - ECEAP Administration

Program Description:

The Human Services Department administers the Early Childhood Education and Assistance Program (ECEAP) in Snohomish County by providing grants management services, program development and 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 Children, Youth and Families, for at least 1,587 early childhood slots.

Goals and Objectives:

- To provide education and family support services to at least 1,500 ECEAP children and their families
- To ensure that 80% of ECEAP children participating in services for at least six-months demonstrate increased or on-target social-emotional skills per widely held expectations related to early learning development
- To ensure that 90% of ECEAP children complete medical exams
- To ensure that 90% of ECEAP children complete dental screenings
- To ensure that families receive a minimum of three (3) parent-teacher conferences and three (3) family support visits
- To increase the number of families participating in program strategic planning and implementation

193 - ECEAP Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	290,050	433,987	547,826	113,839	539,769	(8,057)
520 - Personnel Benefits	115,181	159,444	186,316	26,872	183,746	(2,570)
530 - Supplies	1,059	964	1,232	268	964	(268)
540 - Services	4,915	28,403	28,403	-	28,403	-
590 - Interfund Payments For Service	110,189	119,385	144,505	25,120	141,742	(2,763)
Program Total	521,395	742,183	908,282	166,099	894,624	(13,658)
Program FTE	3.02	3.85	4.45	0.60	4.45	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 002 - Children's Services

Department: Human Services

Program: 0004-002-124-124-194 - ECEAP Operations

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 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 Children, Youth and Families, for at least 1,587 early childhood slots.

Goals and Objectives:

- To provide education and family support services to at least 1,500 ECEAP children and their families
 - To ensure that 80% of ECEAP children participating in services for at least six-months demonstrate increased or on-target social-emotional skills per widely held expectations related to early learning development
 - To ensure that 90% of ECEAP children complete medical exams
 - To ensure that 90% of ECEAP children complete dental screenings
 - To ensure that families receive a minimum of three (3) parent-teacher conferences and three (3) family support visits
- To increase the number of families participating in program strategic planning and implementation

194 - ECEAP Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	805,471	1,158,808	1,243,733	84,925	1,219,816	(23,917)
520 - Personnel Benefits	314,472	447,179	449,642	2,463	443,564	(6,078)
530 - Supplies	89,002	86,970	100,625	13,655	122,134	21,509
540 - Services	175,806	459,889	519,889	60,000	544,889	25,000
590 - Interfund Payments For Service	157,075	195,030	232,621	37,591	232,620	(1)
Program Total	1,541,826	2,347,876	2,546,510	198,634	2,563,023	16,513
Program FTE	11.87	12.80	12.57	(0.23)	12.57	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 002 - Children's Services

Department: Human Services

Program: 0004-002-124-124-197 - Early Head Start Admin

Program Description:

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

Goals and Objectives:

- To serve, at a minimum, 82 EHS children and their families including 10 or more pregnant people;
- To ensure that 85%% of weekly home visits are completed;
- To ensure that the Head Start Performance Standards are implemented and monitored according to federal regulations.

197 - Early Head Start Admin

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	109,343	75,151	80,466	5,315	80,922	456
520 - Personnel Benefits	39,711	28,500	29,829	1,329	29,018	(811)
530 - Supplies	689	850	936	86	936	-
540 - Services	2,681	7,907	2,706	(5,201)	2,706	-
590 - Interfund Payments For Service	48,463	42,292	45,967	3,675	43,205	(2,762)
Program Total	200,887	154,700	159,904	5,204	156,787	(3,117)
Program FTE	0.72	0.40	0.35	(0.05)	0.35	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 002 - Children's Services

Department: Human Services

Program: 0004-002-124-124-198 - Early Head Start Ops

Program Description:

Early Head Start provides home-based, family-centered services for low-income families with children age birth to 3 years, and for low-income pregnant women. Program services promote healthy child development through strong, positive, parent-child relationships. Services also support families to increase economic stability and well-being. The program serves at least 82 pregnant women, infants, toddlers, and their families in all Snohomish County communities.

Goals and Objectives:

- Improve the children’s health and nutrition, including medical and dental;
- Support the physical, social-emotional, cognitive, and language development of each child;
- Support pregnant people to have safe and healthy pregnancies and deliveries;
- Support increased parent/caregiver understanding of their child’s development;
- Support the development of strong, healthy, parent-child relationships;
- Strengthen program services and processes to foster increased equitable services for children, families, and staff;
- Support parents/caregivers to increase their capacity to advocate on their child’s behalf;
- Partner with families to access and utilize community services and resources;
- Provide coaching to assist families to assess strengths and areas for growth and to identify and achieve SMARTE goals towards increased economic stability and well-being;
- Connect families with children who have suspected disabilities to early intervention services and assist parents/caregivers of children with disabilities to understand their child’s special needs and interests and to fully access and utilize related community supports;
- Facilitate parents’/caregivers’ role as the first and best teacher of their child; and
- Collect and evaluate assessment data related to children’s development and family well-being to determine program goals and services.

198 - Early Head Start Ops

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	590,655	731,607	816,838	85,231	828,858	12,020
520 - Personnel Benefits	232,756	296,951	323,530	26,579	320,179	(3,351)
530 - Supplies	15,895	27,570	13,000	(14,570)	13,000	-
540 - Services	161,725	172,155	171,802	(353)	169,257	(2,545)
590 - Interfund Payments For Service	126,859	127,722	165,086	37,364	165,085	(1)
Program Total	1,127,891	1,356,005	1,490,256	134,251	1,496,379	6,123
Program FTE	8.01	8.85	8.83	(0.02)	8.83	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 003 - Aging

Department: Human Services

Program: 0004-003-124-124-511 - Aging Administration

Program Description:

As the designated Area Agency on Aging (AAA), the mission of the Snohomish County Aging & Disability Services (ADS) Division is to provide community leadership on issues related to aging. ADS has two work units: The Title XIX Case Management (CM) program and the Long-Term Care & Aging (LTCA) Unit. LTCA plans, coordinates, and advocates for the development and delivery of a wide range of services that help older adults and adults with disabilities maximize their independence in the living environment of their choice throughout Snohomish County. This is accomplished by:

- Collaborating with provider agencies, local governments, and businesses to plan for the changing demographics of our community;
- Advocating, monitoring, evaluating, educating, and commenting about policies, programs, and other community actions that impact older adults and adults with disabilities;
- Targeted efforts to best serve the most economically, socially, and physically vulnerable members of our community;
- Providing support to unpaid caregivers and assisting them in sustaining their caregiving efforts;
- Maintaining an emphasis on minority, marginalized, and underserved populations; and
- Assisting adults with functional impairments in accessing, obtaining, and effectively using necessary services which will enable them to maintain the highest level of independence in the least restrictive setting and avoid or delay institutionalization.

ADS supports the Department outcome to enhance services that help older adults and individuals with disabilities function independently. Goals and Objectives:

- Implement the 2024-2027 Area Plan.
- Provide staff support to the Council on Aging as they advocate their legislative priorities to the State Legislature and to Congress. Mandated by the Older Americans Act, the role of the all-volunteer member COA is to advise the AAA relative to the development of the area plan, the administration of the plan, and operations conducted under the Area Plan.
- Support the development and/or enhancement of a network of services to assist unpaid family caregivers.
- Assist one-half to two-thirds of the 171,000 Snohomish County residents age 60+.
- Manage over 100 service contracts with community-based agencies which directly serve over 65,000 older adults to access services to maintain their independence.
- Implement the Medicaid Transformation Project (MTP) which provides supports to help keep individuals in their home and prevent or delay a need for a higher level of care. MTP also provides supports to unpaid family caregivers so they can continue their caregiving and focus on their own wellbeing.
- Implement the Hospital Care Transitions Program which supports patients aged 55 and older, discharge home from the hospital throughout Snohomish County. The goals of the program are to help patients successfully transition from hospital to home, increase community resource access, and reduce hospital readmissions.
- Snohomish County ARP Act funds were awarded to Homage Senior Services to provide short-term counseling services, supplement congregate meals, and fund a Black Community Outreach worker. ARP funds were also used to contract with area senior centers to implement programs to reduce social isolation.
- Implement Kinship Support Programs which offers information, referral, and follow-up services to relatives raising kin-children to link them to the services that they or the children need. Kinship Caregiver program also provides limited, financial support to kinship caregivers.
- Implement WA Cares Outreach and support launch of WA Cares in Snohomish County.
- Support countywide Family Caregiver Support Program (FCSP) contracted client services programs and goods and services referrals.

Snohomish County 2025 - 2026 Budget

Program Detail

511 - Aging Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,379,742	1,795,991	2,984,011	1,188,020	3,017,183	33,172
520 - Personnel Benefits	554,806	712,105	1,099,404	387,299	1,121,998	22,594
530 - Supplies	10,601	24,370	24,420	50	24,420	-
540 - Services	388,436	396,397	396,488	91	396,488	-
590 - Interfund Payments For Service	341,293	365,871	489,648	123,777	481,158	(8,490)
Program Total	2,674,878	3,294,734	4,993,971	1,699,237	5,041,247	47,276
Program FTE	17.57	19.42	30.40	10.99	32.40	2.00

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Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 003 - Aging

Department: Human Services

Program: 0004-003-124-124-520 - Aging Services Programs

Program Description:

This program accounts for those programs funded with County General Revenues and subcontracted to local service providers, including:

- Snohomish County Aging and Disabilities Network (ADRN) – a subcontracted service and the publicly recognized access point for individuals with disabilities or chronic illness into the aging and disability services network in Snohomish County;
- Adult Day Care/Health (ADC/H) – an inclusive, structured group program that provides a variety of health, social and related support services to eligible older adults and developmentally disabled adults who do not require 24-hour institutional care, and yet are not capable of full-time independent living;
- Home Delivered Meals (HDM) – provides nutritious meals and other nutrition services such as nutrition counseling and education to older persons who are homebound by reason of illness, an incapacitating disability, or are otherwise isolated and are unable to prepare a nutritious meal on their own;
- Retired Senior Volunteer Program (RSVP) – provides meaningful opportunities for volunteers age 55 and over to serve in public or private non-profit organizations on a regular basis;
- Geriatric Depression Screening – provides outreach and early intervention, education, health screening, and advocacy for non-institutionalized, Snohomish County residents sixty (60) years of age and older; and
- Senior Centers Contracts – provide limited funding to support operations of senior centers in Snohomish County.

520 - Aging Services Programs

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	138,957	157,028	157,028	-	157,028	-
Program Total	138,957	157,028	157,028	-	157,028	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 003 - Aging

Department: Human Services

Program: 0004-003-124-124-541 -
Transportation

Program Description:

Transportation Assistance Program (TAP) is a subcontracted service that provides rural para-transit services to qualified older adults and people with disabilities within Snohomish County who are not served by Everett Para Transit or Community Transit DART Paratransit service. TAP provides transportation for qualified persons between their homes and social services, medical appointments, places of employment, essential shopping, recreation, and transfers to Everett Para Transit or Community Transit DART service. Snohomish County has participated in TAP since 1992. Funding comes from the County Roads Fund, which is used as matching funds for federal and state grants obtained by Homage Senior Services. Management of this program was transferred from Public Works to the Human Services Department in 2007. TAP continues to operate 6 routes, with the buses usually filled to capacity and many repeat riders relying regularly on the program to reach critical appointments. TAP continued to operate as described through the pandemic, however the program experienced reduced ridership. TAP helped to supplement drivers for existing meal delivery programs. In 2023, TAP was contracted to provide approximately 10,000 one-way passenger trips and 5,000 hours of service to eligible persons to places of employment, medical services, shopping, school, recreation, and similar activities. Homage is currently contracted for TAP.

TAP Outreach provides information about travel options to special needs groups (e.g. older adults, people with disabilities, and low-income individuals) on all aspects of trip planning and travel instruction, including the use of public transit, TAP, Pay Your Pal, ORCA card use, obtaining reduced fare permits, and other vital transportation information that will assist the target population in traveling safely throughout the region and between modes of transportation. This Contract with Snohomish County provides local match funds to fulfill the grant requirements for TAP Outreach to receive funding from the Puget Sound Regional Council (PSRC). For 2023, TAP Outreach was contracted to provide at least fifteen (15) presentations attended by at least one hundred (100) new unduplicated individuals.

Ethnic Meal Site Transportation, now called "Multicultural Meal Site Transportation," is a subcontracted service that provides point-to-point transportation services for minority elders from their homes to ethnic meal sites. The meal sites are open to any person aged 60 and older and serve ethnically appropriate meals. Transportation is contracted for delivery at least four days per week. The meal sites operate under the same conditions and specifications as the other congregate meal sites. For 2023, 3,000 one-way trips were contracted. Homage is currently contracted for Multicultural Meal Site Transportation.

Pay Your Pal is a subcontracted service which provides mileage reimbursement to volunteer drivers for people who live in urban or rural areas and have a disability which prevents them from driving themselves or taking public transportation. Eligible clients must live outside the 3/4-mile corridor served by public paratransit agencies as established by the Americans with Disabilities Act (ADA). Reimbursement is provided only for trips to work, school, training, and medical appointments, and is based upon an Individual Transportation Plan that specifies approved destinations and miles allowed. Pay Your Pal clients are responsible for recruiting their own volunteer driver and vehicle. Pay Your Pal provides over 935 trips annually. Homage is currently contracted for the Pay Your Pal program.

Goals and Objectives:

- Optimize funding to maximize passenger trips.

541 - Transportation

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	110,000	110,000	110,000	-	110,000	-

Snohomish County 2025 - 2026 Budget

Program Detail

541 - Transportation

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Program Total	110,000	110,000	110,000	-	110,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 003 - Aging

Department: Human Services

Program: 0004-003-124-124-543 - Case Management

Program Description:

The Case Management Program maintains and enhances the ability of approximately 4,350 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 consistently shows that far less than one percent of Case Management clients (approximately 2 out of every 1,000 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.

As the general population ages, the need for aging-related programs and services will expand dramatically. As of April 1, 2023, there were an estimated 189,471 persons aged 60 and over in Snohomish County. Currently, those age 60+ comprise 21.8% of the Snohomish County population. In 2025, it is anticipated that 22% of the population (207,492) will be age 60 and over. The proportion of the population 60 and older is anticipated to grow to 28.1% by 2040. As the need for long term care services increases with an aging population, safe and effective in-home care options will cost taxpayers far less than the alternative – nursing home care

Goals and Objectives:

- 58 Case Managers and 3 Registered Nurses make home visits and phone calls to assess care needs and determine eligibility for in-home services for approximately 4,350 older and disabled Snohomish County residents; 21 Case Managers are bilingual and able to communicate with clients in 14 languages including Amharic, Arabic, Cambodian, Farsi, German, Ilocano, Japanese, Korean, Russian, Spanish, Swahili, Tagalog, Ukrainian, and Vietnamese.
- 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 a personal emergency response system.
- The program contracts with Consumer Directed of WA State to contract Independent Providers and Home Care provider agencies to support client choice and maintain a comprehensive network of community-based services.

543 - Case Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	5,667,384	6,809,297	8,296,561	1,487,264	8,438,502	141,941
520 - Personnel Benefits	2,320,861	2,796,419	3,146,574	350,155	3,265,948	119,374
530 - Supplies	45,578	60,983	61,168	185	61,168	-
540 - Services	226,278	361,516	361,887	371	361,887	-
590 - Interfund Payments For Service	1,291,554	1,321,319	1,558,255	236,936	1,549,761	(8,494)
Program Total	9,551,656	11,349,534	13,424,445	2,074,911	13,677,266	252,821

Snohomish County 2025 - 2026 Budget

Program Detail

543 - Case Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Program FTE	77.59	82.32	90.32	8.01	95.32	5.00

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 003 - Aging

Department: Human Services

Program: 0004-003-124-124-593 - Senior Center Operations

Program Description:

A senior center is a community facility where Snohomish County residents, aged 55 and over, come together for services and participate in activities that reflect their experience and interests, enhance their dignity, support their independence, and encourage involvement in and with the senior center and the community. Senior centers offer a gathering place and help reduce social isolation. While senior centers typically provide nutrition, recreation, social/educational services, unpaid caregiver supports, and comprehensive information and referral, many centers have programs such as fitness activities and internet training to meet the needs and interests of the new generation of seniors. Additionally, senior centers also offer helpful resources to older adults, offer the entire community with information on aging, provide training for professional and community leaders and students, and help in the development of innovative approaches to addressing aging issues.

While the COVID pandemic had notable impacts on senior centers, many senior centers contracted with the AAA are operating at pre-pandemic levels following the May 11, 2023, declaration of the end of the Federal COVID-19 Public Health Emergency (PHE). As of August 2023, Snohomish County Human Services Department (HSD) has active contracts with senior centers throughout Snohomish County, including:

- Carl Gipson Center (Everett);
- Cascade Senior Center (Darrington);
- Edmonds Senior Center;
- Lake Stevens Senior Center;
- Lynnwood Senior Center;
- Lincoln Hill Retirement Community (Stanwood);
- Marysville Senior Center;
- Mill Creek Senior Center (operated as a Northshore Senior Center satellite);
- Monroe Senior Center;
- Multicultural Senior Center (Lynnwood);
- Mukilteo Senior Center;
- Snohomish Senior Center; and
- Stillaguamish Senior Center (Arlington).

While most senior centers in Snohomish County choose to contract with the AAA, not all do, so the above list may not reflect every senior center in Snohomish County. There is also a large senior center located just south of the Snohomish County line in Bothell (Northshore Senior Center) serving a large population of Snohomish County residents. The Homage Multicultural Senior Center operates in Lynnwood serving Korean, Southeast Asian, Chinese, Filipino, and Hispanic elderly. A senior center located on the Tulalip Reservation serves Native American elders.

593 - Senior Center Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	456,934	458,000	458,000	-	458,000	-
Program Total	456,934	458,000	458,000	-	458,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 004 - Alcoh & Other Drugs and CS

Department: Human Services

Program: 0004-004-124-124-118 - Community Information Line

Program Description:

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

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

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

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

Goals and Objectives:

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

118 - Community Information Line

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	19,600	19,600	19,600	-	19,600	-
Program Total	19,600	19,600	19,600	-	19,600	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 004 - Alcoh & Other Drugs and CS

Department: Human Services

Program: 0004-004-124-124-210 - Energy Administration

Program Description:

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

Goals and Objectives:

- In compliance with all federal, state, and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 7,188 total households were served by the three Energy Assistance Program components (LIHEAP, LIHWAP, PSE HELP LIP,) during the 2023/2024 season. These figures are the actual service rate from the Low-Income Home Energy Assistance Program (LIHEAP), Low-Income Household Water Assistance Program (LIHWAP), and PSE funding levels in 2023/2024. The new heating season begins October 2024 for LIHEAP, SHEAP (State Home Energy Assistance Program), and PSE HELP LIP and is expected to run through September 30, 2025 for LIHEAP, PSE HELP LIP, and SHEAP, which is a new 2024 state-funded program.
- The LIHEAP funding also provides homeowners with furnace repairs or replacements, as needed.
- The LIHEAP funding also provides Crisis Assistance for families with a past due balances/arrearages.
- The LIHEAP funding also provides portable air conditioners for families who need them.

Calculation:

4,035 for LIHEAP, 2,467 for PSE LIP, 28 for LIHWAP, 11 OES Furnace Repairs, 647 OES Air Conditioners, . 7,188 total.

210 - Energy Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	196,023	200,568	249,455	48,887	247,566	(1,889)
520 - Personnel Benefits	72,465	72,598	95,869	23,271	94,771	(1,098)
530 - Supplies	851	2,316	2,356	40	2,356	-
540 - Services	3,151	12,632	12,712	80	12,712	-
590 - Interfund Payments For Service	76,669	114,495	125,062	10,567	117,191	(7,871)
Program Total	349,159	402,609	485,454	82,845	474,596	(10,858)
Program FTE	1.37	1.53	2.32	0.79	2.28	(0.04)

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 004 - Alcoh & Other Drugs and CS

Department: Human Services

Program: 0004-004-124-124-211 - Energy Program Support

Program Description:

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

Goals and Objectives:

- In compliance with all federal, state, and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 7,188 total households were served by the three Energy Assistance Program components (LIHEAP, LIHWAP, PSE HELP LIP,) during the 2023/2024 season. These figures are the actual service rate from the Low-Income Home Energy Assistance Program (LIHEAP), Low-Income Household Water Assistance Program (LIHWAP), and PSE funding levels in 2023/2024. The new heating season begins October 2024 for LIHEAP, SHEAP (State Home Energy Assistance Program), and PSE HELP LIP and is expected to run through September 30, 2025 for LIHEAP, PSE HELP LIP, and SHEAP, which is a new 2024 state-funded program.
- The LIHEAP funding also provides homeowners with furnace repairs or replacements, as needed.
- The LIHEAP funding also provides Crisis Assistance for families with a past due balances/arrearages.
- The LIHEAP funding also provides portable air conditioners for families who need them.

Calculation:

4,035 for LIHEAP, 2,467 for PSE LIP, 28 for LIHWAP, 11 OES Furnace Repairs, 647 OES Air Conditioners, . 7,188 total.

211 - Energy Program Support

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	353,162	313,809	424,683	110,874	314,343	(110,340)
520 - Personnel Benefits	160,579	156,161	209,119	52,958	150,399	(58,720)
530 - Supplies	21,334	78,630	78,630	-	78,630	-
540 - Services	19,632	45,700	45,700	-	45,700	-
590 - Interfund Payments For Service	298,969	201,205	205,238	4,033	205,237	(1)
Program Total	853,675	795,505	963,370	167,865	794,309	(169,061)
Program FTE	3.89	5.80	7.98	2.18	5.18	(2.80)

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 004 - Alcoh & Other Drugs and CS

Department: Human Services

Program: 0004-004-124-124-212 - Energy Consumer Education

Program Description:

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

Goals and Objectives:

- In compliance with all federal, state, and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 7,188 total households were served by the three Energy Assistance Program components (LIHEAP, LIHWAP, PSE HELP LIP,) during the 2023/2024 season. These figures are the actual service rate from the Low-Income Home Energy Assistance Program (LIHEAP), Low-Income Household Water Assistance Program (LIHWAP), and PSE funding levels in 2023/2024. The new heating season begins October 2024 for LIHEAP, SHEAP (State Home Energy Assistance Program), and PSE HELP LIP and is expected to run through September 30, 2025 for LIHEAP, PSE HELP LIP, and SHEAP, which is a new 2024 state-funded program.
- The LIHEAP funding also provides homeowners with furnace repairs or replacements, as needed.
- The LIHEAP funding also provides Crisis Assistance for families with a past due balances/arrearages.
- The LIHEAP funding also provides portable air conditioners for families who need them.

Calculation:

4,035 for LIHEAP, 2,467 for PSE LIP, 28 for LIHWAP, 11 OES Furnace Repairs, 647 OES Air Conditioners, . 7,188 total.

212 - Energy Consumer Education

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	189,201	126,346	175,352	49,006	129,585	(45,767)
520 - Personnel Benefits	86,305	61,977	87,886	25,909	63,621	(24,265)
530 - Supplies	15,552	15,000	15,000	-	15,000	-
590 - Interfund Payments For Service	1,082	933	5,846	4,913	5,846	-
Program Total	292,141	204,256	284,084	79,828	214,052	(70,032)
Program FTE	2.35	2.43	3.46	1.03	2.30	(1.16)

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 004 - Alcoh & Other Drugs and CS

Department: Human Services

Program: 0004-004-124-124-213 - Energy Dir Svcs - EAP/ECIP

Program Description:

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

Goals and Objectives:

- In compliance with all federal, state, and local laws, provide heating fuel assistance and energy conservation education to the number of eligible low-income households specified in energy grants, an actual 7,188 total households were served by the three Energy Assistance Program components (LIHEAP, LIHWAP, PSE HELP LIP,) during the 2023/2024 season. These figures are the actual service rate from the Low-Income Home Energy Assistance Program (LIHEAP), Low-Income Household Water Assistance Program (LIHWAP), and PSE funding levels in 2023/2024. The new heating season begins October 2024 for LIHEAP, SHEAP (State Home Energy Assistance Program), and PSE HELP LIP and is expected to run through September 30, 2025 for LIHEAP, PSE HELP LIP, and SHEAP, which is a new 2024 state-funded program.
- The LIHEAP funding also provides homeowners with furnace repairs or replacements, as needed.
- The LIHEAP funding also provides Crisis Assistance for families with a past due balances/arrearages.
- The LIHEAP funding also provides portable air conditioners for families who need them.

Calculation:

4,035 for LIHEAP, 2,467 for PSE LIP, 28 for LIHWAP, 11 OES Furnace Repairs, 647 OES Air Conditioners, . 7,188 total.

213 - Energy Dir Svcs - EAP/ECIP

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	4,760,191	6,910,584	7,429,993	519,409	6,910,584	(519,409)
Program Total	4,760,191	6,910,584	7,429,993	519,409	6,910,584	(519,409)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 004 - Alcoh & Other Drugs and CS

Department: Human Services

Program: 0004-004-124-124-360 - Veterans Relief

Program Description:

RCW 73.08 mandates that counties establish a Veterans Assistance Fund to aid indigent and low income Veterans. This program fulfills this requirement through the provision of emergency vouchers for rent, food, utilities, transportation, medical and burial to indigent Veterans and their eligible family members annually as well as housing resources. The program also provides outreach and referral activities to community services in Snohomish County. Staff are on target to provide approximately 12,000 Veterans Service Officer sessions in 2024.

Goals and Objectives:

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

360 - Veterans Relief

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	394,804	454,448	729,985	275,537	722,606	(7,379)
520 - Personnel Benefits	148,009	186,053	272,947	86,894	276,121	3,174
530 - Supplies	1,374	1,187	1,219	32	1,219	-
540 - Services	271,947	527,730	527,815	85	527,815	-
590 - Interfund Payments For Service	103,931	145,121	166,058	20,937	164,091	(1,967)
Program Total	920,065	1,314,539	1,698,024	383,485	1,691,852	(6,172)
Program FTE	6.57	5.16	7.81	2.64	7.81	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 005 - Mental Health/Dev Dis

Department: Human Services

Program: 0004-005-124-124-411 - Behavioral Health

Program Description:

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

Goals and Objectives:

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

411 - Behavioral Health

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	273,263	401,842	597,847	196,005	590,211	(7,636)
520 - Personnel Benefits	104,936	137,064	212,357	75,293	210,286	(2,071)
530 - Supplies	77,720	45,201	45,201	-	45,201	-
540 - Services	264,384	1,055,811	1,055,811	-	1,055,811	-
590 - Interfund Payments For Service	114,848	146,160	161,081	14,921	156,063	(5,018)
Program Total	835,150	1,786,078	2,072,297	286,219	2,057,572	(14,725)
Program FTE	5.37	3.41	5.48	2.07	5.48	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 005 - Mental Health/Dev Dis

Department: Human Services

Program: 0004-005-124-124-471 - Involuntary Treatment Admin

Program Description:

The Behavioral Health Involuntary Treatment Program implements and coordinates the administration of the Behavioral Health Involuntary Treatment State law for adults, RCW 71.05 and for juveniles, RCW 71.34. Individuals who suffer from an acute behavioral health disorder and, as a result, present as an imminent danger to self, others, property or are gravely disabled may be involuntarily admitted to a psychiatric evaluation and treatment facility or secured detox program. Effective July 2019, this program also provides voluntary crisis outreach services. Both programs operate 24/7. A case coordination component was added in June 2023.

Goals and Objectives:

* Comply with state law in the administration of involuntary treatment services for individuals experiencing a behavioral health crisis and provide voluntary crisis outreach services for individuals able to benefit from a less restrictive alternative than detention.

* Provide prompt evaluations determining if voluntary or involuntary services are most appropriate and then linking individuals suffering from mental illness or substance use disorder to treatment while protecting public safety.

471 - Involuntary Treatment Admin

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,625,560	4,296,845	4,707,068	410,223	4,566,149	(140,919)
520 - Personnel Benefits	916,972	1,448,477	1,513,693	65,216	1,477,238	(36,455)
530 - Supplies	4,292	22,200	22,275	75	22,275	-
540 - Services	240,457	209,426	209,569	143	209,569	-
590 - Interfund Payments For Service	730,925	700,432	814,886	114,454	809,863	(5,023)
Program Total	4,518,206	6,677,380	7,267,491	590,111	7,085,094	(182,397)
Program FTE	35.39	38.39	39.42	1.03	39.42	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 005 - Mental Health/Dev Dis

Department: Human Services

Program: 0004-005-124-124-472 - Resource Management

Program Description:

The Quality and Resource Management Program advocates for mental health services for persons with serious behavioral health issues. Behavioral Health Community Support Specialists provide various services in our community: they provide linkages between jails and community-based treatment for adults and youth, they work in our community educating and assisting individuals in accessing care. The Social Services Workers are embedded with Monroe and Arlington Police Departments, Community Transit, and Snohomish County's Sheriff's Office, Office of Neighborhoods, assisting homeless individuals in accessing behavioral health services as well as working with community entities who are also committed to working with persons who are unsheltered and have behavioral health needs.

Goals and Objectives:

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

These goals and objectives support the Department outcomes to:

- Sustain people with major mental illness and other behavioral health issues in the community close to their homes.
- Support residents who have behavioral health issues, and who may be experiencing homelessness, in accessing services and finding housing,

472 - Resource Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	87,943	91,461	94,184	2,723	90,293	(3,891)
520 - Personnel Benefits	35,326	35,938	41,758	5,820	37,774	(3,984)
530 - Supplies	-	4,000	4,000	-	4,000	-
540 - Services	2,489	21,220	21,220	-	21,220	-
590 - Interfund Payments For Service	46,213	48,398	35,237	(13,161)	30,220	(5,017)
Program Total	171,972	201,017	196,399	(4,618)	183,507	(12,892)
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 005 - Mental Health/Dev Dis

Department: Human Services

Program: 0004-005-124-124-811 - Dev Dis Program Admin

Program Description:

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

Goals and Objectives of the Program:

- To develop and implement programs and contracts that provide direct services and support for approximately 2,000 individuals with developmental disabilities, following the direction established by a community planning process.
- To implement and coordinate employment support services for approximately 900 adults age twenty-one and older, to access community based employment and community inclusion providing individuals increased access to their community.
- To support individuals in their transition to community work/life and connect to community resources for up to 100 graduates from local special education high school programs.
- To support implementation of critical early support services for approximately 3,010 children per year from birth to three years of age that have developmental delays, 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 approximately 30 subcontractors who utilize county/state/federal funds to facilitate successful community inclusion and employment for adults, critical early support services for children with developmental disabilities, information and education efforts 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:

- Develop and promote inclusive communities and equitable systems in which individuals with developmental disabilities can fully access, contribute, and participate in their community

811 - Dev Dis Program Admin

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	569,648	824,015	994,597	170,582	979,957	(14,640)
520 - Personnel Benefits	211,751	309,989	352,442	42,453	348,698	(3,744)
530 - Supplies	10,244	13,980	16,880	2,900	16,880	-
540 - Services	843,007	1,402,865	1,402,865	-	1,402,865	-
590 - Interfund Payments For Service	183,197	191,595	219,551	27,956	214,534	(5,017)
Program Total	1,817,847	2,742,444	2,986,335	243,891	2,962,934	(23,401)

Snohomish County 2025 - 2026 Budget

Program Detail

**811 - Dev Dis Program
Admin**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Program FTE	7.15	8.30	9.30	1.00	9.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 005 - Mental Health/Dev Dis

Department: Human Services

Program: 0004-005-124-124-851 - Infant Toddler Early Intervent

Program Description:

The Developmental Disabilities program is the designated County Lead Agency (CLA) for the state's Early Support for Infants and Toddlers Program (ESIT), funded by the federal Individuals with Disabilities Education Act (IDEA). This federal grant program assists states in operating a comprehensive program for early support services for infants and toddlers with disabilities, from birth to age 3 years old.

Goals and Objectives of the Program:

- Provide leadership and assure that local early support 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.
- To implement and coordinate critical early support services for approximately 3,010 children per year from birth to three years of age that have developmental delays, and their families.
- 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 support 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 Family Interagency Coordinating Council (Family ICC).
- Strengthen program services, environments, and systems to foster increased equitable services for children, families and staff.

These goals and objectives support the Department outcome to:

- Increase the capacity of individuals with developmental disabilities and their families to receive the supports needed and be able to access services and their community

851 - Infant Toddler Early Intervent

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	519,474	678,508	847,255	168,747	831,582	(15,673)
520 - Personnel Benefits	219,737	263,227	308,706	45,479	304,900	(3,806)
530 - Supplies	4,630	12,748	12,725	(23)	12,725	-
540 - Services	140,990	106,490	103,081	(3,409)	103,081	-
590 - Interfund Payments For Service	128,534	154,491	185,924	31,433	180,903	(5,021)

Snohomish County 2025 - 2026 Budget

Program Detail

851 - Infant Toddler Early Intervent

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Program Total	1,013,365	1,215,464	1,457,691	242,227	1,433,191	(24,500)
Program FTE	7.06	7.20	8.20	1.00	8.20	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 004 - Affordable Housing Trust **Division:** 007 - Housing & Homeless Services

Department: Human Services **Program:** 0004-007-124-004-462 - Housing, Homeless Services

Program Description:

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

Goals and Objectives:

- Increase and optimize Self-Sufficiency through financially supporting capital projects, operating and maintenance activities, and supportive services for low-moderate income and homeless households.
- Strengthen and Support Families of low-moderate income households by providing housing and service support from local funding sources.
- Enhance Our Physical Environment by use of funds carefully directed to key capital enhancement projects by use of local funds.
- Leverage other funds to Promote Community and Economic Development utilizing CDBG-CV funds by providing employment services; move people experiencing homelessness to shelter, temporary and permanent housing utilizing Continuum of Care and System Demonstration funding; and leverage federal and state funding to promote a range of services.
- Develop Healthy Communities by leveraging other funding and enhancing partnerships to support a network of resources, housing, and services.
- Increase Healthy Behaviors by leveraging local funding to establish services and linkages to services that promote access to mental health and substance abuse services and other services that promote well-being.

462 - Housing, Homeless Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	4,643,030	6,230,850	6,230,850	-	6,230,850	-
Program Total	4,643,030	6,230,850	6,230,850	-	6,230,850	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 006 - Affdbl & Spprt Hsng Sales Tax **Division:** 007 - Housing & Homeless Services
Department: Human Services **Program:** 0004-007-124-006-463 - A&SH Sales Tax

Program Description:

Chapter 338, Laws of 2019 imposed a sales and use tax which is a tax credit to Snohomish County from a portion that would otherwise be collected or paid to the Department of Revenue. The funds may be used for acquisition, rehabilitation, or construction of new units of affordable housing or supportive housing and funding the operations and maintenance costs of new units of affordable or supportive housing. Snohomish County Ordinance 19-062 created the Affordable and Supportive Housing (A&SH) Sales Tax Credit Fund and added Chapter 4.122 to SCC. In the 2023 Legislative session, the Legislature passed SSB 5604 which expands the eligible use of these funds to include rental assistance. Revenues collected are deposited into the affordable housing and behavioral health program fund SCC 4.122. The Director of the Human Services Department is the fund manager.

Revenue for this fund started collecting in December 2019. Funds collected will be allocated consistent with the Snohomish County Housing Affordability Regional Task Force (HART) Plan published January 2020 or as amended. In 2019, the Snohomish County Executive created the HART to bring together elected leaders from cities and towns across the county. These leaders meet numerous times to assess needs for housing affordability and develop a plan to address the needs and challenges collaboratively and proactively.

The HART Action Plan is based on five framework goals:

- Promote greater housing growth and diversity of housing types and all levels of affordability and improve jobs/housing connection.
- Identify and preserve existing housing at risk of rapid rent escalation or redevelopment balancing this with the need for more density.
- Increase housing density on transit corridors and/or in job centers, while also working to create additional housing across the entire county.
- Implement outreach and education program for use countywide and by individual jurisdictions to raise awareness of housing affordability challenges and support for action.
- Track progress and support ongoing regional collaborations.

The Affordable Housing and Behavioral Health (AHBH) Capital Fund Plan includes 1406 funding. The plan includes the framework and productions goals for use of A&SH funds and 1590 sales tax funding.

The A&SH Sales Tax, anticipated to leverage other federal, state, or local funds, will support implementation of the HART and AHBH Capital Fund Plan. Given that the eligibility criteria for the use of these funds closely aligns with the criteria for the use of Affordable Housing & Behavioral Health Sales Tax funds under SCC 4.126 with relation to affordable housing, we are integrating both sets of funds into a single business plan.

The first AHBH funding round started in 2024. It is anticipated that most awarded projects will have development activities underway in 2025.

463 - A&SH Sales Tax

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	5,000,000	5,000,000	-	3,000,000	(2,000,000)
Program Total	-	5,000,000	5,000,000	-	3,000,000	(2,000,000)

Snohomish County 2025 - 2026 Budget

Program Detail

463 - A&SH Sales Tax

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 009 - Afford. Hsing. & BH Sales Tax **Division:** 007 - Housing & Homeless Services
Department: Human Services **Program:** 0004-007-124-009-465 - Afford
Hsing & BH Program

Program Description:

Chapter 220, Laws of 2020 allowed councilmanic action to impose a sales and use tax of up to one-tenth of one percent for affordable housing and behavioral health facilities and related services. On December 16, 2021, the Snohomish County Council passed Ordinance 21-098 authorizing a sales and use tax for affordable housing, behavioral health facilities, related services and providing for administration of the tax and added to Title 4 of the Snohomish County Code a new chapter, 4.126. In the 2021 Legislative session, the Legislature passed ESHB 1070 which clarified that affordable housing includes emergency, transitional, and supportive housing. Revenues collected are deposited into the affordable housing and behavioral health program fund SCC 4.126.040. The Director of the Human Services Department is the fund manager.

The funds may be used for construction and acquisition of affordable housing including emergency, transitional, and supportive housing; facilities providing housing related services; acquiring land for these purposes; construction or acquisition of behavioral health related facilities or land for that purpose; and funding operations and maintenance costs of new affordable housing, facilities for housing related services, and newly constructed evaluation and treatment centers.

Revenue for this fund started collecting in April 2022. Funds collected will be allocated consistent with the Snohomish County 1590 Business Plan. A draft 1590 Business Plan was developed in November 2021 addressing challenges identified by local elected officials and goals/strategies identified by the Housing Affordability Regional Task Force (HART) Plan and the North Sound Behavioral Health Administrative Services Organization (NSBH-ASO). A final 1590 Business Plan, the Affordable Housing and Behavioral Health (AHBH) Capital Fund Plan was approved by County Council December 13, 2023. The final plan included a summary of and reflects feedback collected from HART and various community partners, residents, and elected officials.

The Strategic Commitments outlined in the Snohomish County AHBH Capital Fund Plan include:

- Data-informed iterative use of quantitative data, including feedback from people with lived experience, to drive investments
- Fiscal responsibility in use of funds in conformance with HB 1590 requirements while maximizing the leverage of other resources and existing plans
- Equitability in investment in strategies that address disproportionality by race, ethnicity, and among individuals living with mental illness, families with children experiencing homelessness, veterans, unaccompanied homeless youth, seniors, survivors of domestic violence, and persons with disabilities
- Transparency and accountability in reporting on investments and outcomes in a clear and accountable manner to elected officials, community partners, and the individuals most impacted by these investments in Snohomish County
- Sustainability in achieving lasting impact and enhancing future resilience of individuals, families, neighborhoods, jurisdictions, and our county as a whole.

The 1590 tax, anticipated to leverage other federal, state, and local funds, will support implementation of the HART and the NSBH-ASO plans as well as the strategic commitments of the Snohomish County AHBH Capital Fund Plan. Given that the eligibility criteria for the use of these funds closely aligns with the criteria for the use of Affordable and Supportive Housing Sales Tax funds under SCC 4.122 with relation to affordable housing, we have integrated both sets of funds into the final Plan.

The first AHBH Capital Fund application round is occurring in 2024 with the first awards expected in September/October 2024. It is anticipated that these initial projects will be under development in 2025.

Snohomish County 2025 - 2026 Budget

Program Detail

465 - Afford Hsing & BH Program

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	152	415,308	590,510	175,202	595,597	5,087
520 - Personnel Benefits	41	172,176	243,718	71,542	244,884	1,166
530 - Supplies	-	7,500	7,500	-	7,500	-
540 - Services	-	498,785	652,023	153,238	511,299	(140,724)
590 - Interfund Payments For Service	-	2,000	76,741	74,741	76,739	(2)
Program Total	193	1,095,769	1,570,492	474,723	1,436,019	(134,473)
Program FTE	-	5.30	6.86	1.56	6.86	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 009 - Afford. Hsing. & BH Sales Tax **Division:** 007 - Housing & Homeless Services
Department: Human Services **Program:** 0004-007-124-009-467 - Behavioral Health

Program Description:

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

Goals and Objectives:

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

467 - Behavioral Health

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	3,000,000	3,000,000	-	3,000,000	-
Program Total	-	3,000,000	3,000,000	-	3,000,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 007 - Housing & Homeless Services

Department: Human Services

Program: 0004-007-124-124-461 - Housing, Homeless, Comm Dev

Program Description:

The Housing and Community Services (HCS) Division manages federal, state, and local funds for: development, operations/maintenance of affordable housing, rental assistance, supportive services for homeless and lower income households, and public facilities/infrastructure projects in low-mod income neighborhoods. Most funds are passed through to community-based organizations or local municipalities. This program represents the internal County costs associated with managing the funds in compliance with laws and regulations.

Approximately 10,600 households contacted the homeless response system to report homelessness or presented at an emergency shelter, transitional housing, or street outreach from July 2020 through June 2023. The system sheltered/housed 2,551 people in 1,690 households during PY 2022-2023; over 1,260 households accessed the homeless prevention system; and about 890 maintained permanent housing.

In PY 2022-2023: 6,908 people in 3,949 households contacted the Coordinated Entry System; 494 persons received outreach services; 1,769 people in 1,201 households received emergency shelter; 37 persons in 27 households received transitional housing; 779 persons in 537 households received rapid rehousing; 210 persons in 125 households received permanent supportive housing; and 125 persons in 40 households received permanent housing.

HCS developed a 5-Year Consolidated Plan to address housing, services, public infrastructure, and economic development for low-moderate income households and areas. HCS leads the local Continuum of Care (CoC) which addresses the needs for housing and homeless/homeless prevention services and worked with the CoC Board to develop and update the Homeless Prevention and Response System Strategic Plan in 2017 and 2019. Planning is underway for the 2025 Plan.

HCS enhanced Data and Analytics includes Tableau Dashboards. We experienced a notable increase in data being used to inform planning and continuous improvement in the homeless crisis response system.

HCS provides administrative/technical support to the CoC Board to integrate/sustain equity practices within the homelessness housing system and Board. HCS supported the creation of the Racial Equity Advisory Board (REAB) which provides recommendations/guidance to develop/sustain future equity strategies for housing/homeless services. REAB is developing equity targets for the CoC and creating a training plan to further equity and cultural humility. HCS completed an Equity Analysis in 2023 of the Homelessness Management Information System (HMIS) data. For CY2022, analysis showed that participants representing HUD racial categories reflected disparities. In CY's 2024/2025, HCS and the Board will begin to engage impacted communities, persons with lived expertise, and homeless housing and services providers to create a qualitative report to identify barriers and to assess equal access to services and resources.

HCS partners with the Housing Authority of Snohomish County (HASCO) and State Department of Children, Youth, and Families (DCYF) to implement the Family Unification Program (FUP); HASCO and Everett Housing Authority (EHA) to implement HUD Emergency Housing Vouchers; and HASCO and Veteran's Administration (VA) for VASH Voucher placements. HCS provides services for 50 families with FUP Vouchers.

In 2022, the Hope Options Program from EHA became HCS' Senior Housing Stability Program for seniors experiencing homelessness or housing instability.

Snohomish County 2025 - 2026 Budget

Program Detail

461 - Housing, Homeless, Comm Dev

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	3,462,711	4,014,151	4,783,276	769,125	4,495,767	(287,509)
520 - Personnel Benefits	1,368,943	1,581,511	1,755,546	174,035	1,641,619	(113,927)
530 - Supplies	53,370	62,729	63,042	313	63,042	-
540 - Services	3,599,382	3,568,252	3,030,757	(537,495)	3,301,221	270,464
590 - Interfund Payments For Service	806,978	909,304	1,066,914	157,610	1,053,566	(13,348)
Program Total	9,291,384	10,135,947	10,699,535	563,588	10,555,215	(144,320)
Program FTE	40.42	43.01	46.92	3.91	43.92	(3.00)

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 375 - American Rescue Plan Act **Division:** 007 - Housing & Homeless Services
Department: Human Services **Program:** 0004-007-130-375-506 - ARPA
Housing & Homeless Svcs

Program Description:

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality.

506 - ARPA Housing & Homeless Svcs

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,537,176	2,741,974	501,905	(2,240,069)	402,465	(99,440)
520 - Personnel Benefits	610,637	1,177,227	207,606	(969,621)	170,595	(37,011)
530 - Supplies	27,662	43,100	-	(43,100)	-	-
540 - Services	13,423,694	45,000	-	(45,000)	-	-
590 - Interfund Payments For Service	153,691	370,179	-	(370,179)	-	-
Program Total	15,752,860	4,377,480	709,511	(3,667,969)	573,060	(136,451)
Program FTE	27.97	36.18	4.75	(31.43)	3.75	(1.00)

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 009 - Chem Dependency/Mental Hlth Srvs

Department: Human Services

Program: 0004-009-124-002-900 - Human Serv Ops CD/MH Enhan Svs

Program Description:

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

Goals and Objectives:

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

**900 - Human Serv Ops
CD/MH Enhan Svs**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	-	500,000	-	(500,000)	-	-
510 - Salaries and Wages	1,840,992	2,071,442	2,850,400	778,958	2,543,011	(307,389)
520 - Personnel Benefits	694,913	772,200	1,042,644	270,444	925,624	(117,020)
530 - Supplies	13,439	17,762	17,762	-	17,762	-
540 - Services	38,237	48,141	128,141	80,000	128,141	-
590 - Interfund Payments For Service	553,085	545,576	665,426	119,850	648,332	(17,094)
Program Total	3,140,666	3,955,121	4,704,373	749,252	4,262,870	(441,503)
Program FTE	18.89	19.97	27.28	7.31	24.28	(3.00)

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 009 - Chem Dependency/Mental Hlth Srvs

Department: Human Services

Program: 0004-009-124-002-901 - Contracted CD/MH Enhanced Svcs

Program Description:

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

Goals and Objectives:

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

901 - Contracted CD/MH Enhanced Svcs

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	72,604	72,604	72,604	-	72,604	-
540 - Services	11,020,169	23,606,580	13,657,928	(9,948,652)	14,197,608	539,680
590 - Interfund Payments For Service	94,018	142,748	163,286	20,538	163,288	2
Program Total	11,186,791	23,821,932	13,893,818	(9,928,114)	14,433,500	539,682
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 011 - CASA

Department: Human Services

Program: 0004-011-002-002-730 - CASA

Program Description:

The CASA Program has a statutory requirement under RCW 13.34 to provide best-interest advocacy for abused and neglected children who are the subject of dependency matters. At any given time in Snohomish County, there are approximately 600 children in the child welfare system in need of a court appointed special advocate (CASA).

Most children are fortunate to rely on their parents as their safety net. For abused and neglected children, however, their parents are not a resource, leaving these children further traumatized and silenced. The CASA Program fills the gap for our most vulnerable population in Snohomish County by recruiting, training, supporting and supervising a network of quality volunteer CASAs.

In accordance with RCW 13.34.105, when a CASA volunteer is appointed by a Superior Court judge to advocate for a child, the CASA is required to investigate, collect relevant information about the child's situation, and report to the court factual information regarding the best interests of the child. Judges rely on CASA volunteers to be their eyes and ears on a child's case to help them make informed decisions. CASA volunteers are appointed for the life of the case, an average of 15 months. The CASA is often the only stable, consistent person in the child's life and is often the glue that connects the pieces in a complicated child welfare system.

The CASA Program is central to fulfilling society's most fundamental obligation by making sure a qualified, compassionate adult will fight for and protect a child's right to be safe, to be treated with dignity and respect, and to learn and grow in the security of a loving family. The CASA volunteer can make a tremendous difference in the life of a child and the CASA Program is in place to ensure volunteers are well supported, supervised and trained throughout the process.

Our vision is to grow and diversify the program and volunteer network so that every child who needs a CASA will have one and that no child's voice will be left unheard. We currently have 140 children waiting for our vision to become a reality

730 - CASA

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	686,391	737,899	778,326	40,427	799,839	21,513
520 - Personnel Benefits	278,150	300,245	311,229	10,984	313,886	2,657
530 - Supplies	41,030	16,330	16,330	-	16,330	-
540 - Services	272,383	520,746	540,085	19,339	543,069	2,984
590 - Interfund Payments For Service	163,668	166,710	193,233	26,523	193,234	1
Program Total	1,441,622	1,741,930	1,839,203	97,273	1,866,358	27,155
Program FTE	9.00	9.00	9.00	-	9.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 007 - CASA

Division: 011 - CASA

Department: Human Services

Program: 0004-011-124-007-730 - CASA

Program Description:

The CASA Program has a statutory requirement under RCW 13.34 to provide best-interest advocacy for abused and neglected children who are the subject of dependency matters. At any given time in Snohomish County, there are approximately 600 children in the child welfare system in need of a court appointed special advocate (CASA).

Most children are fortunate to rely on their parents as their safety net. For abused and neglected children, however, their parents are not a resource, leaving these children further traumatized and silenced. The CASA Program fills the gap for our most vulnerable population in Snohomish County by recruiting, training, supporting and supervising a network of quality volunteer CASAs.

In accordance with RCW 13.34.105, when a CASA volunteer is appointed by a Superior Court judge to advocate for a child, the CASA is required to investigate, collect relevant information about the child's situation, and report to the court factual information regarding the best interests of the child. Judges rely on CASA volunteers to be their eyes and ears on a child's case to help them make informed decisions. CASA volunteers are appointed for the life of the case, an average of 15 months. The CASA is often the only stable, consistent person in the child's life and is often the glue that connects the pieces in a complicated child welfare system.

The CASA Program is central to fulfilling society's most fundamental obligation by making sure a qualified, compassionate adult will fight for and protect a child's right to be safe, to be treated with dignity and respect, and to learn and grow in the security of a loving family. The CASA volunteer can make a tremendous difference in the life of a child and the CASA Program is in place to ensure volunteers are well supported, supervised and trained throughout the process.

Our vision is to grow and diversify the program and volunteer network so that every child who needs a CASA will have one and that no child's voice will be left unheard

730 - CASA

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	181,584	124,072	88,747	(35,325)	84,357	(4,390)
520 - Personnel Benefits	73,933	47,199	32,657	(14,542)	33,311	654
530 - Supplies	2,835	35,582	5,582	(30,000)	5,582	-
540 - Services	57,680	16,275	67,075	50,800	71,596	4,521
590 - Interfund Payments For Service	33,806	39,819	38,886	(933)	38,101	(785)
Program Total	349,838	262,947	232,947	(30,000)	232,947	-
Program FTE	3.00	1.40	1.00	(0.40)	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 193/ 193 - Community Development

Division: 510 - Administration

Department: Planning

Program: 0005-510-193-193-510 - Administration

Program Description:

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

510 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	58,799	58,732	58,996	264	58,746	(250)
510 - Salaries and Wages	611,510	658,131	669,047	10,916	686,157	17,110
520 - Personnel Benefits	212,335	213,369	216,167	2,798	213,867	(2,300)
530 - Supplies	755	2,900	2,900	-	2,900	-
540 - Services	6,625	17,443	18,797	1,354	18,797	-
590 - Interfund Payments For Service	119,503	100,647	111,583	10,936	110,699	(884)
Program Total	1,009,527	1,051,222	1,077,490	26,268	1,091,166	13,676
Program FTE	5.35	5.35	5.35	-	5.35	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 193/ 193 - Community Development

Division: 511 - Land Development

Department: Planning

Program: 0005-511-193-193-511 - Business Process & Development

Program Description:

The Technology program tracks the collection and use of funds collected through technology fees. Technology fees were authorized in 2009 under SCC 30.86.030 and provide the funds necessary for the department to invest in needed technological projects. Over the past five years, PDS has been focused on upgrading and enhancing the PDS permit tracking system (AMANDA) and implementing an Electronic Content Management System. In 2021-2023, the technology team continued to focus on process improvements and technology enhancements to existing systems. PDS has begun a comprehensive analysis of its entire permit processing technology systems with a focus on streamlining the process from beginning to end and examining whether the department can improve it's front-end intake system.

511 - Business Process & Development

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	-	100,000	-	(100,000)	-	-
530 - Supplies	93,237	218,500	120,500	(98,000)	126,200	5,700
540 - Services	130,049	315,000	240,000	(75,000)	170,000	(70,000)
Program Total	223,287	633,500	360,500	(273,000)	296,200	(64,300)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 520 - Planning

Department: Planning

Program: 0005-520-002-002-517 - County Fire Marshal

Program Description:

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

517 - County Fire Marshal

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	395,962	398,695	452,287	53,592	455,696	3,409
520 - Personnel Benefits	138,414	128,069	149,229	21,160	148,698	(531)
530 - Supplies	13,975	7,045	18,965	11,920	18,965	-
540 - Services	11,278	18,835	30,465	11,630	30,465	-
590 - Interfund Payments For Service	166,041	153,425	162,823	9,398	167,381	4,558
Program Total	725,669	706,069	813,769	107,700	821,205	7,436
Program FTE	3.40	3.40	3.90	0.50	3.90	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 520 - Planning

Department: Planning

Program: 0005-520-002-002-520 - Long Range Planning

Program Description:

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

520 - Long Range Planning

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,697,874	1,797,625	1,841,824	44,199	1,863,817	21,993
520 - Personnel Benefits	626,754	658,870	672,953	14,083	671,416	(1,537)
530 - Supplies	8,881	8,000	7,000	(1,000)	7,000	-
540 - Services	307,278	487,481	223,464	(264,017)	223,464	-
590 - Interfund Payments For Service	685,848	611,518	687,198	75,680	694,430	7,232
Program Total	3,326,635	3,563,494	3,432,439	(131,055)	3,460,127	27,688
Program FTE	18.00	18.00	18.00	-	18.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 520 - Planning

Department: Planning

Program: 0005-520-002-002-521 - Code Enforcement

Program Description:

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

521 - Code Enforcement

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	601,893	678,646	636,334	(42,312)	654,692	18,358
520 - Personnel Benefits	221,357	224,172	220,962	(3,210)	225,489	4,527
530 - Supplies	4,783	3,500	5,500	2,000	5,500	-
540 - Services	5,449	13,586	14,014	428	14,014	-
590 - Interfund Payments For Service	329,421	310,224	351,659	41,435	360,435	8,776
Program Total	1,162,903	1,230,128	1,228,469	(1,659)	1,260,130	31,661
Program FTE	7.00	7.00	7.00	-	7.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 016 - Abatement

Division: 520 - Planning

Department: Planning

Program: 0005-520-100-016-521 - Code Enforcement

Program Description:

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

521 - Code Enforcement

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	15,968	90,000	100,000	10,000	100,000	-
Program Total	15,968	90,000	100,000	10,000	100,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 190/ 190 - Snoh County Tomorrow Cum Res **Division:** 520 - Planning
Department: Planning **Program:** 0005-520-190-190-190 - Snohomish County Tomorrow

Program Description:

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

190 - Snohomish County Tomorrow

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	84,445	146,022	149,698	3,676	153,603	3,905
520 - Personnel Benefits	33,875	41,480	44,198	2,718	43,438	(760)
530 - Supplies	78	360	360	-	360	-
540 - Services	632	9,674	13,674	4,000	13,674	-
590 - Interfund Payments For Service	44,476	44,173	47,315	3,142	47,095	(220)
Program Total	163,506	241,709	255,245	13,536	258,170	2,925
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 193/ 193 - Community Development

Division: 520 - Planning

Department: Planning

Program: 0005-520-193-193-512 - Business Process & Technology

Program Description:

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

512 - Business Process & Technology

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	900,517	1,127,812	1,089,703	(38,109)	1,127,990	38,287
520 - Personnel Benefits	318,522	369,419	378,211	8,792	378,218	7
530 - Supplies	9,169	9,250	12,250	3,000	12,250	-
540 - Services	4,128	15,931	11,923	(4,008)	11,923	-
590 - Interfund Payments For Service	223,201	213,474	272,366	58,892	270,624	(1,742)
Program Total	1,455,537	1,735,886	1,764,453	28,567	1,801,005	36,552
Program FTE	8.50	10.50	10.50	-	10.50	-

Fund/Subfund: 193/ 193 - Community Development

Division: 520 - Planning

Department: Planning

Program: 0005-520-193-193-513 - Permitting

Program Description:

The Permitting program processes permit and land use applications for unincorporated Snohomish County. The permitting process ensures that development is in compliance with state and local regulations, codes, and standards.

Staff process applications for large and small-scale developments, residential and commercial units, subdivisions, zoning, shorelines, right-of-way, and utility permits. Certain applications may also require the department to conduct site inspections, environmental and critical area reviews.

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

For the county's Comprehensive Annual Financial Report (CAFR), Permitting has two subcategories of costs that are tracked separately: Building Inspections and Fire Inspections.

513 - Permitting

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	462,173	462,173	462,173	-	462,173	-
510 - Salaries and Wages	7,580,424	9,239,963	10,201,354	961,391	10,671,496	470,142
520 - Personnel Benefits	2,883,560	3,283,289	3,488,778	205,489	3,498,329	9,551
530 - Supplies	196,786	323,500	59,000	(264,500)	59,000	-
540 - Services	663,426	732,797	1,141,733	408,936	971,373	(170,360)
590 - Interfund Payments For Service	2,250,028	2,042,449	2,332,632	290,183	2,344,972	12,340
Program Total	14,036,396	16,084,171	17,685,670	1,601,499	18,007,343	321,673
Program FTE	90.75	92.75	98.25	5.50	98.25	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 401 - Solid Waste Administratio

Department: Public Works

Program: 0006-401-402-402-200 - 72*
Interest/Oth Debt Ser

Program Description:

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

200 - 72* Interest/Oth Debt Ser

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	690,068	335,000	340,000	5,000	345,000	5,000
580 - Debt Service Costs	110,518	111,258	108,578	(2,680)	105,178	(3,400)
Program Total	800,586	446,258	448,578	2,320	450,178	1,600
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 401 - Solid Waste Administratio

Department: Public Works

Program: 0006-401-402-402-700 - Solid Waste Administratio

Program Description:

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

Goals & Objectives:

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

700 - Solid Waste Administratio

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	573,186	502,645	514,879	12,234	530,981	16,102
520 - Personnel Benefits	576,670	472,583	599,544	126,961	599,764	220
530 - Supplies	16,314	38,000	40,500	2,500	40,500	-
540 - Services	1,799,796	2,234,225	2,094,781	(139,444)	2,167,078	72,297
590 - Interfund Payments For Service	3,266,278	4,445,813	4,420,892	(24,921)	4,376,540	(44,352)
Program Total	6,232,244	7,693,266	7,670,596	(22,670)	7,714,863	44,267
Program FTE	6.00	6.00	6.00	-	6.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 402 - Planning And Evaluation

Department: Public Works

Program: 0006-402-402-402-702 - Planning & Evaluation

Program Description:

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

702 - Planning & Evaluation

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	347,769	1,126,792	1,452,673	325,881	1,511,940	59,267
520 - Personnel Benefits	127,820	403,212	485,297	82,085	484,916	(381)
530 - Supplies	3,924	21,800	33,800	12,000	33,800	-
540 - Services	127,748	296,965	286,500	(10,465)	199,000	(87,500)
560 - Capital Outlays	-	-	70,000	70,000	-	(70,000)
590 - Interfund Payments For Service	98,610	154,777	170,117	15,340	173,110	2,993
Program Total	705,871	2,003,546	2,498,387	494,841	2,402,766	(95,621)
Program FTE	10.00	11.00	13.00	2.00	13.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 403 - Moderate Risk Waste

Department: Public Works

Program: 0006-403-402-402-703 - Moderate Risk Waste

Program Description:

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

703 - Moderate Risk Waste

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	403,629	485,642	536,399	50,757	548,689	12,290
520 - Personnel Benefits	176,954	164,180	167,316	3,136	167,589	273
530 - Supplies	128,225	72,750	87,750	15,000	87,750	-
540 - Services	484,099	708,500	721,300	12,800	671,300	(50,000)
590 - Interfund Payments For Service	117,799	144,876	126,308	(18,568)	130,493	4,185
Program Total	1,310,705	1,575,948	1,639,073	63,125	1,605,821	(33,252)
Program FTE	5.00	5.00	5.00	-	5.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 404 - Solid Waste Operations

Department: Public Works

Program: 0006-404-402-402-704 - Solid Waste Operations

Program Description:

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

704 - Solid Waste Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	10,907,552	11,841,180	12,752,228	911,048	13,430,588	678,360
520 - Personnel Benefits	4,365,575	4,186,886	4,393,447	206,561	4,529,950	136,503
530 - Supplies	969,792	945,961	1,169,374	223,413	1,129,374	(40,000)
540 - Services	1,484,241	1,685,687	2,129,854	444,167	2,101,927	(27,927)
560 - Capital Outlays	244,522	75,000	100,000	25,000	100,000	-
590 - Interfund Payments For Service	6,255,826	6,851,942	7,048,307	196,365	7,448,473	400,166
Program Total	24,227,508	25,586,656	27,593,210	2,006,554	28,740,312	1,147,102
Program FTE	133.00	133.00	136.00	3.00	139.00	3.00

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 405 - Engineering And Construct

Department: Public Works

Program: 0006-405-402-402-437 - Solid Waste-Capital

Program Description:

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

437 - Solid Waste-Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
530 - Supplies	-	110,000	110,000	-	10,000	(100,000)
540 - Services	296,451	1,870,000	1,196,500	(673,500)	451,500	(745,000)
560 - Capital Outlays	2,014,911	14,960,000	3,530,000	(11,430,000)	5,770,000	2,240,000
590 - Interfund Payments For Service	90,576	10,000	10,000	-	10,000	-
Program Total	2,401,938	16,950,000	4,846,500	(12,103,500)	6,241,500	1,395,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 406 - Solid Waste Export

Department: Public Works

Program: 0006-406-402-402-706 - Solid Waste Export

Program Description:

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

706 - Solid Waste Export

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	40,750,438	40,008,455	40,539,433	530,978	42,721,858	2,182,425
590 - Interfund Payments For Service	555	1,500	1,500	-	1,500	-
Program Total	40,750,993	40,009,955	40,540,933	530,978	42,723,358	2,182,425
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 407 - Environmental Services

Department: Public Works

Program: 0006-407-402-402-707 - Solid Waste Ess

Program Description:

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

707 - Solid Waste Ess

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	531,707	572,365	637,433	65,068	667,869	30,436
520 - Personnel Benefits	194,706	215,459	220,712	5,253	221,259	547
530 - Supplies	134,183	447,500	240,000	(207,500)	240,000	-
540 - Services	884,453	1,278,314	1,395,014	116,700	1,395,014	-
590 - Interfund Payments For Service	79,477	41,254	82,850	41,596	82,850	-
Program Total	1,824,526	2,554,892	2,576,009	21,117	2,606,992	30,983
Program FTE	6.00	6.00	6.00	-	6.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 402/ 402 - Solid Waste Management

Division: 408 - Vector Program

Department: Public Works

Program: 0006-408-402-402-708 - Vector Program

Program Description:

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

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

708 - Vector Program

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	95,395	162,328	175,602	13,274	180,593	4,991
520 - Personnel Benefits	40,573	64,660	65,624	964	65,716	92
530 - Supplies	5,222	16,500	16,500	-	16,500	-
540 - Services	621,616	1,168,128	1,115,259	(52,869)	1,247,008	131,749
590 - Interfund Payments For Service	270,933	270,746	207,647	(63,099)	220,012	12,365
Program Total	1,033,739	1,682,362	1,580,632	(101,730)	1,729,829	149,197
Program FTE	-	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 610 - County Road - TES

Department: Public Works

Program: 0006-610-102-102-101 - TES Operations

Program Description:

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

101 - TES Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	4,761,197	5,354,640	5,747,826	393,186	5,957,667	209,841
520 - Personnel Benefits	1,702,401	1,956,867	2,392,738	435,871	2,385,625	(7,113)
530 - Supplies	51,118	83,000	341,000	258,000	344,000	3,000
540 - Services	131,766	427,000	595,000	168,000	483,000	(112,000)
560 - Capital Outlays	5,797	12,000	30,000	18,000	12,000	(18,000)
590 - Interfund Payments For Service	300,609	343,277	348,750	5,473	364,750	16,000
Program Total	6,952,888	8,176,784	9,455,314	1,278,530	9,547,042	91,728
Program FTE	65.00	53.90	65.00	11.10	65.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 610 - County Road - TES

Department: Public Works

Program: 0006-610-102-102-102 - TES
Maintenance

Program Description:

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

102 - TES Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	678,169	778,614	1,023,099	244,485	1,051,178	28,079
520 - Personnel Benefits	235,323	265,955	270,438	4,483	268,703	(1,735)
530 - Supplies	178,168	266,000	266,000	-	266,000	-
540 - Services	421,769	480,000	544,000	64,000	564,000	20,000
560 - Capital Outlays	9,277	50,000	30,000	(20,000)	30,000	-
590 - Interfund Payments For Service	276	11,000	101,000	90,000	113,000	12,000
Program Total	1,522,981	1,851,569	2,234,537	382,968	2,292,881	58,344
Program FTE	7.00	7.00	7.00	-	7.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 610 - County Road - TES

Department: Public Works

Program: 0006-610-102-102-103 - TES
Capital

Program Description:

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

103 - TES Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	443,565	721,194	786,124	64,930	805,277	19,153
520 - Personnel Benefits	169,441	273,380	-	(273,380)	-	-
530 - Supplies	32	20,000	10,000	(10,000)	10,000	-
540 - Services	672,633	2,437,000	1,005,000	(1,432,000)	1,005,000	-
560 - Capital Outlays	-	50,000	-	(50,000)	-	-
590 - Interfund Payments For Service	-	42,500	-	(42,500)	-	-
Program Total	1,285,670	3,544,074	1,801,124	(1,742,950)	1,820,277	19,153
Program FTE	-	8.00	-	(8.00)	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 610 - County Road - TES

Department: Public Works

Program: 0006-610-102-102-104 - TES Reimbursables

Program Description:

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

104 - TES Reimbursables

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	164,862	322,720	329,054	6,334	336,280	7,226
520 - Personnel Benefits	58,189	107,510	-	(107,510)	-	-
530 - Supplies	13,589	51,500	36,500	(15,000)	36,500	-
540 - Services	599	61,600	61,600	-	61,600	-
590 - Interfund Payments For Service	108	5,000	5,000	-	5,000	-
Program Total	237,347	548,330	432,154	(116,176)	439,380	7,226
Program FTE	-	3.10	-	(3.10)	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 192/ 701 - Transportation Syst Impact Fee **Division:** 610 - County Road - TES
Department: Public Works **Program:** 0006-610-192-701-701 - Transportation Syst Impact Fee

Program Description:

Traffic impact mitigation fees are imposed as conditions of development approval, in accordance with the County's traffic mitigation ordinance, Chapter 30.66B SCC. Traffic impact mitigation proceeds are placed in interest-bearing accounts in the Traffic Mitigation Fund (Fund 192), where they are held until being transferred to the County Road Fund (Fund 102) to offset expenditures on eligible transportation improvement projects in the County's Annual Construction Program for Transportation (ACP) and its Six-Year Transportation Improvement Program (TIP).

701 - Transportation Syst Impact Fee

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	5,026,581	6,764,000	4,424,000	(2,340,000)	3,377,000	(1,047,000)
540 - Services	-	-	150,000	150,000	150,000	-
Program Total	5,026,581	6,764,000	4,574,000	(2,190,000)	3,527,000	(1,047,000)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 620 - Road Maintenance

Department: Public Works

Program: 0006-620-102-102-201 - RM Operations

Program Description:

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

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

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

201 - RM Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	117,761	386,329	310,252	(76,077)	316,359	6,107
520 - Personnel Benefits	55,270	108,681	-	(108,681)	-	-
530 - Supplies	27,971	141,000	137,100	(3,900)	145,600	8,500
540 - Services	127,600	551,100	396,700	(154,400)	272,000	(124,700)
560 - Capital Outlays	123,118	300,000	1,738,000	1,438,000	3,125,000	1,387,000
590 - Interfund Payments For Service	115,927	199,422	145,453	(53,969)	155,353	9,900
Program Total	567,647	1,686,532	2,727,505	1,040,973	4,014,312	1,286,807
Program FTE	-	3.00	-	(3.00)	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 620 - Road Maintenance

Department: Public Works

Program: 0006-620-102-102-202 - RM Maintenance

Program Description:

The Road Maintenance division is responsible for repair and maintenance of approximately 1,600 centerline miles of roadways and 200 bridges.

202 - RM Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	12,768,595	15,231,932	15,547,580	315,648	16,101,038	553,458
520 - Personnel Benefits	5,022,159	5,307,106	5,734,227	427,121	5,793,826	59,599
530 - Supplies	4,947,227	4,784,211	5,720,600	936,389	6,104,500	383,900
540 - Services	2,338,036	2,391,091	2,776,691	385,600	2,899,491	122,800
560 - Capital Outlays	38,881	545,000	250,000	(295,000)	250,000	-
590 - Interfund Payments For Service	12,079,830	12,541,543	13,870,836	1,329,293	14,822,536	951,700
Program Total	37,194,727	40,800,883	43,899,934	3,099,051	45,971,391	2,071,457
Program FTE	182.50	168.50	177.50	9.00	177.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 620 - Road Maintenance

Department: Public Works

Program: 0006-620-102-102-203 - RM Capital

Program Description:

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

203 - RM Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	88,950	323,616	516,000	192,384	531,000	15,000
520 - Personnel Benefits	37,492	117,104	-	(117,104)	-	-
530 - Supplies	10,611	215,000	240,000	25,000	245,000	5,000
540 - Services	315	124,564	-	(124,564)	-	-
590 - Interfund Payments For Service	110,221	365,000	400,000	35,000	405,000	5,000
Program Total	247,588	1,145,284	1,156,000	10,716	1,181,000	25,000
Program FTE	-	4.00	-	(4.00)	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 620 - Road Maintenance

Department: Public Works

Program: 0006-620-102-102-204 - RM Reimbursables

Program Description:

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

204 - RM Reimbursables

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	838,676	1,089,753	1,250,647	160,894	1,285,467	34,820
520 - Personnel Benefits	320,892	266,370	181,497	(84,873)	185,306	3,809
530 - Supplies	163,833	175,000	191,100	16,100	204,500	13,400
540 - Services	111,829	291,646	155,746	(135,900)	163,746	8,000
590 - Interfund Payments For Service	75,829	1,075,000	915,500	(159,500)	979,541	64,041
Program Total	1,511,059	2,897,769	2,694,490	(203,279)	2,818,560	124,070
Program FTE	3.00	9.00	6.00	(3.00)	6.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 630 - Engineering Services

Department: Public Works

Program: 0006-630-102-102-301 - ES Operations

Program Description:

The Engineering Services division is responsible for contract management, geotechnical/materials, survey, design, right-of-way acquisition and right-of-way use permits, and construction for County road and bridge projects listed in the Annual Construction Program (ACP) and six 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.

301 - ES Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	4,298,582	3,955,868	6,267,955	2,312,087	6,423,607	155,652
520 - Personnel Benefits	1,547,870	1,441,853	1,084,741	(357,112)	1,075,450	(9,291)
530 - Supplies	231,931	320,000	230,000	(90,000)	230,000	-
540 - Services	195,795	284,593	275,693	(8,900)	280,693	5,000
560 - Capital Outlays	14,756	250,000	244,000	(6,000)	370,000	126,000
590 - Interfund Payments For Service	406,436	419,459	449,757	30,298	475,186	25,429
Program Total	6,695,370	6,671,773	8,552,146	1,880,373	8,854,936	302,790
Program FTE	28.00	37.50	28.00	(9.50)	28.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 630 - Engineering Services

Department: Public Works

Program: 0006-630-102-102-302 - ES Maintenance

Program Description:

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

302 - ES Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	712,453	537,270	1,037,614	500,344	1,063,079	25,465
520 - Personnel Benefits	263,330	205,145	181,069	(24,076)	179,922	(1,147)
540 - Services	93,751	190,000	190,000	-	190,000	-
590 - Interfund Payments For Service	-	30,000	30,000	-	30,000	-
Program Total	1,069,534	962,415	1,438,683	476,268	1,463,001	24,318
Program FTE	1.00	6.00	5.00	(1.00)	5.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 630 - Engineering Services

Department: Public Works

Program: 0006-630-102-102-303 - ES Capital

Program Description:

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

303 - ES Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	4,509,349	6,544,452	4,778,814	(1,765,638)	4,940,596	161,782
520 - Personnel Benefits	1,636,926	2,255,593	2,738,112	482,519	2,732,322	(5,790)
530 - Supplies	2,502	5,000	5,000	-	5,000	-
540 - Services	5,577,023	3,953,114	2,586,275	(1,366,839)	1,835,908	(750,367)
560 - Capital Outlays	10,566,686	32,734,480	16,976,500	(15,757,980)	24,145,850	7,169,350
590 - Interfund Payments For Service	86,854	150,000	75,000	(75,000)	75,000	-
Program Total	22,379,340	45,642,639	27,159,701	(18,482,938)	33,734,676	6,574,975
Program FTE	78.00	64.00	77.00	13.00	77.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 630 - Engineering Services

Department: Public Works

Program: 0006-630-102-102-304 - ES Reimbursables

Program Description:

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

304 - ES Reimbursables

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	567,736	937,157	756,468	(180,689)	772,630	16,162
520 - Personnel Benefits	213,415	337,237	257,581	(79,656)	256,149	(1,432)
540 - Services	73,369	4,114,700	1,364,700	(2,750,000)	814,700	(550,000)
590 - Interfund Payments For Service	1,923	1,820	1,457	(363)	1,457	-
Program Total	856,443	5,390,914	2,380,206	(3,010,708)	1,844,936	(535,270)
Program FTE	9.00	9.50	7.00	(2.50)	7.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 001 - Public Works Assistance Fund **Division:** 650 - County Road Administration
Department: Public Works **Program:** 0006-650-102-001-444 - Admin Operations

Program Description:

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

444 - Admin Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	1,500,000	1,565,962	65,962	1,200,000	(365,962)
Program Total	-	1,500,000	1,565,962	65,962	1,200,000	(365,962)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 102/ 102 - County Road

Division: 650 - County Road Administration

Department: Public Works

Program: 0006-650-102-102-501 - Admin Operations

Program Description:

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

501 - Admin Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	10,402,185	10,447,313	10,440,410	(6,903)	10,452,490	12,080
510 - Salaries and Wages	3,244,893	3,640,695	3,970,994	330,299	4,110,599	139,605
520 - Personnel Benefits	1,623,830	2,035,641	1,876,029	(159,612)	1,872,969	(3,060)
530 - Supplies	440,713	452,913	277,913	(175,000)	277,913	-
540 - Services	10,247,237	10,844,003	11,263,399	419,396	11,303,873	40,474
570 - Debt Service: Principal	585,649	695,000	735,578	40,578	1,135,578	400,000
580 - Debt Service Costs	46,847	80,000	84,361	4,361	176,491	92,130
590 - Interfund Payments For Service	10,062,285	10,719,942	12,596,258	1,876,316	12,480,525	(115,733)
Program Total	36,653,640	38,915,507	41,244,942	2,329,435	41,810,438	565,496
Program FTE	36.50	36.50	37.50	1.00	37.50	-

Fund/Subfund: 102/ 102 - County Road

Division: 650 - County Road Administration

Department: Public Works

Program: 0006-650-102-102-503 - Admin
Operations Capital

Program Description:

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

**503 - Admin Operations
Capital**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	75,139	175,000	182,875	7,875	187,447	4,572
540 - Services	48	1,500,000	1,324,300	(175,700)	2,121,600	797,300
Program Total	75,187	1,675,000	1,507,175	(167,825)	2,309,047	801,872
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

860 - Hearing Examiner

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
590 - Interfund Payments For Service	179,806	189,588	205,232	15,644	240,232	35,000
Program Total	708,691	736,639	747,158	10,519	781,208	34,050
Program FTE	3.25	3.00	3.00	-	3.00	-

Fund/Subfund: 002/ 002 - General Fund

Division: 303 - Board of Equalization

Department: Office of Hearings Administration

Program: 0007-303-002-002-424 - Board of Equalization

Program Description:

The Office of Hearings Administration was created by the County Council through the adoption of Ordinance 13-043, effective January 1, 2014. It provides staff and administrative services to the Board of Equalization, as well as staff and administration for the Hearing Examiner and the Boundary Review Board. Chap. 2.02 SCC. State law establishes the Board of Equalization for Snohomish County. It is comprised of appointed citizen members who operate independently of the County Council and County Executive. The Board hears and decides appeals by property owners of: (1) property valuations set by the Assessor for tax assessment purposes; (2) classification of forest land, timber, and open space classifications; and (3) denials of senior citizen and disability exemptions and deferrals. Board of Equalization decisions are final unless appealed to the Washington State Board of Tax Appeals.

424 - Board of Equalization

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	68,063	71,452	75,054	3,602	78,812	3,758
520 - Personnel Benefits	31,166	31,765	32,910	1,145	33,570	660
530 - Supplies	569	300	300	-	300	-
540 - Services	13,268	19,050	16,492	(2,558)	16,492	-
590 - Interfund Payments For Service	51,926	48,020	48,177	157	48,177	-
Program Total	164,992	170,587	172,933	2,346	177,351	4,418
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 367 - Facilities-Weatherization

Division: 001 - Weatherization

Department: Conservation and Nat Resources

Program: 0009-001-130-367-220 -
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 overhead expenses associated with the County's comprehensive Weatherization Program.

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

Goals and Objectives:

* In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to an estimated 100 units will be completed in 2019/2020, pending receipt of adequate grant funds.

* Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.

220 - Weatherization Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	80,854	226,829	261,745	34,916	264,299	2,554
520 - Personnel Benefits	30,159	95,402	108,287	12,885	108,595	308
530 - Supplies	4,682	1,787	1,787	-	1,787	-
540 - Services	104	244,821	400,432	155,611	402,571	2,139
590 - Interfund Payments For Service	107,508	153,314	215,249	61,935	215,248	(1)
Program Total	223,307	722,153	987,500	265,347	992,500	5,000
Program FTE	2.40	2.90	3.15	0.25	3.15	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 367 - Facilities-Weatherization

Division: 001 - Weatherization

Department: Conservation and Nat Resources

Program: 0009-001-130-367-221 -
Weatherization Program Support

Program Description:

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

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

Goals and Objectives:

* In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to an estimated 100 units will be completed in 2019/2020, pending receipt of adequate grant funds.

* Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.

**221 - Weatherization
Program Support**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	480,926	713,396	778,150	64,754	793,229	15,079
520 - Personnel Benefits	191,077	319,103	351,951	32,848	355,658	3,707
530 - Supplies	24,378	61,500	86,000	24,500	86,000	-
540 - Services	17,915	1,123,129	1,617,832	494,703	1,559,408	(58,424)
560 - Capital Outlays	-	-	100,000	100,000	50,000	(50,000)
590 - Interfund Payments For Service	39,852	84,164	127,317	43,153	127,315	(2)
Program Total	754,149	2,301,292	3,061,250	759,958	2,971,610	(89,640)
Program FTE	9.60	10.10	10.85	0.75	10.85	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 367 - Facilities-Weatherization

Division: 001 - Weatherization

Department: Conservation and Nat Resources

Program: 0009-001-130-367-222 -
Weatherization Labor

Program Description:

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

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

Goals and Objectives:

* In compliance with all federal, state, and local laws, estimated to provide long-term energy conservation measures to an estimated 100 units will be completed in 2019/2020, pending receipt of adequate grant funds.

* Improve the quality of life for low-income residents by increasing energy efficiency, performing weatherization-related repairs and correcting health and safety hazards.

222 - Weatherization Labor

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	1,546,536	3,092,554	4,645,000	1,552,446	4,500,000	(145,000)
Program Total	1,546,536	3,092,554	4,645,000	1,552,446	4,500,000	(145,000)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 011 - Historic Preservation

Division: 200 - Economic Development

Department: Conservation and Nat Resources

Program: 0009-200-100-011-441 - Historic Preservation

Program Description:

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

441 - Historic Preservation

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	110,504	101,832	107,889	6,057	114,314	6,425
520 - Personnel Benefits	40,460	37,562	37,952	390	37,670	(282)
530 - Supplies	418	6,000	6,000	-	6,000	-
540 - Services	81,824	84,500	84,500	-	109,500	25,000
590 - Interfund Payments For Service	6,393	173	153	(20)	153	-
Program Total	239,599	230,067	236,494	6,427	267,637	31,143
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 415/ 415 - Surface Water Management **Division:** 357 - Surface Water Management
Department: Conservation and Nat Resources **Program:** 0009-357-415-415-511 - SWM Operations

Program Description:

Program 511 SWM Operations

Key components of Program 511 Surface Water Operations include the following sub programs:

- 1) Fiscal Services (Sub-program 001)
- 2) Program Planning (Sub-program 002)
- 3) Resource Monitoring (Sub-program 004)
- 4) Floodplain Services (Sub-program 005)

1) Fiscal Services (Sub-program 001)

Fiscal Services provides financial, administrative, and support services for all SWM programs. Services include budget development and financial analysis, billing and collection of utility service charges, grant preparation and administration, tracking of project expenditures, accounts payable, website and technology management, and support for the County's Savvy Septic program.

2) Program Planning (Sub-program 002)

Program Planning coordinates a variety of watershed planning and outreach efforts, including salmon recovery, water quality, floodplain management, shellfish protection, and marine resources. These efforts involve significant coordination with a broad range of partners, such as local and state government agencies, Non-Governmental Organizations (NGOs), tribal entities, and the general public. This sub-program provides staff to coordinate the Snohomish River Basin Salmon Recovery Forum, the Stillaguamish Watershed Council (SWC), the Sustainable Lands Strategy (SLS) Executive Committee, the Marine Resources Committee (MRC), and the Local Integration Organization (LIO) committees for the Snohomish and Stillaguamish watersheds. The program also provides education and outreach efforts designed for landowners and residents to learn and implement actions that protect water quality and habitat.

3) Resource Monitoring (Sub-program 004)

Resource Monitoring provides the scientific basis and support for actions and programs intended to protect and restore water quality and improve aquatic habitat. One aspect of the sub-program is to collect information so the public knows the health of nearby rivers, streams, and lakes. The water quality section focuses on NPDES permit compliance by monitoring streams and rivers to identify and eliminate illicit discharges to surface waters and the County's MS4. The water quality complaint investigation section investigates and resolves water pollution problems. The NPDES administration section provides the County advice on NPDES compliance and requirements. The habitat science section provides support to capital project development, salmon recovery planning and technical assistance to other County departments and residents on beaver-related problems. The lake management section includes citizen volunteer monitoring of lakes, screening for toxic algae, invasive aquatic weed control, and the LakeWise program, which promotes lake stewardship by lake watershed property owners. The gauging section operates and improves the County's real-time river and precipitation network, which informs flood forecasting and emergency response. This includes the County's online flood warning system.

4) Floodplain Services (Sub-program 005)

Floodplain Services implements capital and non-capital flood hazard and floodplain management projects. The sub-program encompasses a broad range of river-related activities, including dike and levee inspection and maintenance, support to diking and drainage districts, and coordination of flood response activities. The sub-program also includes development and updates of flood hazard management plans that identify structural and non-structural solutions to flooding problems. Capital projects include floodplain restoration and flood risk reduction projects. Floodplain Services runs a watershed steward program and manages a native plant nursery staffed by a WCC work crew. The sub-program also includes the Geographic Information Services (GIS) technical expertise, which provides advanced analysis for a wide variety of SWM programs.

The County's Noxious Weeds program is moving from Road Maintenance to SWM Operations in 2023.

Snohomish County 2025 - 2026 Budget

Program Detail

511 - SWM Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	833,709	258,172	258,172	-	258,172	-
510 - Salaries and Wages	5,489,671	6,677,092	6,910,037	232,945	7,114,409	204,372
520 - Personnel Benefits	2,043,331	2,295,498	2,401,807	106,309	2,401,808	1
530 - Supplies	631,890	1,712,675	339,651	(1,373,024)	271,796	(67,855)
540 - Services	4,055,201	6,833,401	7,498,697	665,296	7,101,479	(397,218)
560 - Capital Outlays	89,575	2,505,000	403,000	(2,102,000)	53,000	(350,000)
590 - Interfund Payments For Service	4,217,568	4,228,023	5,268,940	1,040,917	4,956,171	(312,769)
Program Total	17,360,946	24,509,861	23,080,304	(1,429,557)	22,156,835	(923,469)
Program FTE	60.71	63.21	65.41	2.20	65.41	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 415/ 415 - Surface Water Management **Division:** 357 - Surface Water Management
Department: Conservation and Nat Resources **Program:** 0009-357-415-415-512 - SWM Maintenance

Program Description:

Program 512 SWM Maintenance

Key components of Program 512, Surface Water Maintenance, include the following sub programs:

- 1) Drainage System Management (Sub-program 006)
- 2) Drainage Rehabilitation/Investigations (Sub-program 007)

1) Drainage System Management (Sub-program 006)

The emphasis of Drainage System Management work is on inspection, maintenance, and repair of the engineered drainage systems that convey, treat, and manage stormwater runoff. A key aspect of the sub-program is to meet the requirements of the Western Washington Phase 1 Municipal Stormwater permit, which is mandated under the National Pollutant Discharge Elimination System (NPDES) section of the Federal Clean Water Act. Senior staff design, coordinate and implement projects, develop policies and procedures, assess risks and liabilities, forecast costs, prioritize services, and create surface water utility plans.

Drainage System Management is divided into three key workgroups: Drainage Inventory, Drainage Operations and Maintenance, and Pollution Source Control.

The Drainage Inventory workgroup includes field technicians and computer analysts who use high precision survey equipment and mapping software to collect and map drainage system inventory data, as required by the County's NPDES permit. These data provide critical spatial and qualitative information on the storm system and the watershed, such as flow directions of streams and conveyance systems, stormwater discharge locations, and treatment and flow control facilities. This information is necessary to perform stormwater operations and enables local and state agencies to respond to environmental emergencies such as a flooding and spills. The development community and the public also benefit from the publicly-available data.

The Drainage Operations and Maintenance workgroup consists of engineering technicians who regularly inspect and oversee the maintenance and repairs of drainage infrastructure within the county, both publicly and privately owned. Working in partnership with DPW Road Maintenance, this group is responsible to inspect all systems in the right-of-way and on SWM-managed tracts and easements, including over 1,000 public systems. The commercial and residential program includes ~1,400 private drainage systems, and requires providing technical assistance and communications to business owners, property management companies, and homeowners associations. Regular maintenance and repair of the engineered drainage system contributes to protecting the public from flooding and pollution, and helps the county meet NPDES stormwater permit obligations.

The Pollution Source Control workgroup consists of water quality planners who ensure water pollution controls are implemented at existing developed properties where commercial activities are performed that have a potential to pollute waterways. Focused on providing technical assistance to ensure code compliance, the group helps businesses, institutional, and industrial properties learn about their specific sources of pollution and required best management practices on controlling, preventing, and reducing pollution from entering local water bodies. Regular inspection helps ensure the county meets its source control NPDES stormwater permit obligations.

2) Drainage Rehabilitation/Investigations (Sub-program 007)

The emphasis of Drainage Rehabilitation/Investigations work is responding to requests from County residents and County departments for technical assistance with drainage problems. This work includes field investigations, analysis of individual drainage problems, coordination with Road Maintenance, and recommendations for solutions.

Snohomish County 2025 - 2026 Budget

Program Detail

512 - SWM Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,751,523	2,023,322	1,983,842	(39,480)	2,043,273	59,431
520 - Personnel Benefits	683,024	685,991	686,265	274	684,913	(1,352)
530 - Supplies	8,876	47,000	54,000	7,000	55,000	1,000
540 - Services	79,629	87,882	132,882	45,000	132,882	-
560 - Capital Outlays	-	-	5,000	5,000	-	(5,000)
590 - Interfund Payments For Service	7,985,196	8,253,700	8,557,907	304,207	8,824,313	266,406
Program Total	10,508,248	11,097,895	11,419,896	322,001	11,740,381	320,485
Program FTE	19.08	19.08	19.08	-	19.08	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 415/ 415 - Surface Water Management **Division:** 357 - Surface Water Management
Department: Conservation and Nat Resources **Program:** 0009-357-415-415-513 - SWM Capital

Program Description:

Program 513 - SWM Capital

Key components of Program 513 Surface Water Capital include the following sub programs:

- 1) Stream and River Capital (Sub-Program 003)
- 2) Drainage and Water Quality Capital (Sub-Program 008)

1) Stream and River Capital (Sub-Program 003)

The Stream and River Capital sub-program includes river, sediment, and erosion control projects on large rivers, and feasibility analysis, design and construction of projects to restore or improve habitat and water quality in rivers and streams. This sub-program operates and maintains county-owned dikes and levees, and works with FEMA to mitigate future property losses through the acquisition, elevation, or relocation of risk-prone structures.

Habitat restoration capital efforts are focused on implementation of the County's Salmon Recovery Plans organized around WRIA 5 (Stillaguamish), WRIA 7 (Snohomish) and WRIA 8 (South County Lake Washington) and implementation of project recommendations from the Sustainable Lands Strategy (SLS) process. Restoration projects include large estuary projects designed to improve estuary habitat for salmon, such as Smith Island Restoration, and smaller restoration projects such as installing wood structures in the river system to provide habitat for fish. This program includes river assessments, which are used to understand river processes and to identify potential capital improvements for fish habitat and other floodplain goals.

2) Drainage and Water Quality Capital (Sub-Program 008)

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

This sub-program has the following main components:

Drainage and Flooding Reduction projects:

These projects resolve neighborhood and basin-wide drainage and road flooding problems. The projects are developed from drainage complaints, referrals from other County departments and divisions, Master drainage plans, and other engineering studies.

Fish Passage Improvement projects:

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

Master Drainage Planning, basin planning, and Water Quality Facility Planning:

This program includes analysis of specific geographic areas and preliminary design to resolve existing and predicted future drainage, water quality, and habitat problems

NPDES and water quality-focused projects:

These projects include new water quality treatment facilities and retrofitting of existing stormwater facilities to improve water quality and improve County drainage systems to reduce water quality problems.

Snohomish County 2025 - 2026 Budget

Program Detail

513 - SWM Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,224,164	3,448,136	3,383,236	(64,900)	3,620,808	237,572
520 - Personnel Benefits	799,475	1,204,074	1,140,906	(63,168)	1,140,000	(906)
530 - Supplies	111,045	68,000	77,500	9,500	68,300	(9,200)
540 - Services	4,392,536	6,416,994	4,463,119	(1,953,875)	3,255,345	(1,207,774)
560 - Capital Outlays	6,989,072	6,828,344	16,188,346	9,360,002	21,818,440	5,630,094
590 - Interfund Payments For Service	2,922,843	1,074,450	1,208,733	134,283	1,361,351	152,618
Program Total	17,439,134	19,039,998	26,461,840	7,421,842	31,264,244	4,802,404
Program FTE	33.11	32.61	30.41	(2.20)	30.41	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: /

Division:

Department:

Program:

Program Description:

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
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Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 366 - Facilities-EECBG ARRA

Division: 801 - Energy Office

Department: Conservation and Nat Resources

Program: 0009-801-130-366-951 - EECBG ARRA Grant

Program Description:

Tracks fiscal activity for the County's loan loss reserves as part of the County's energy efficiency loan program with the Puget Sound Cooperative Credit Union. Funds were provided by an EECBG grant in 2010.

951 - EECBG ARRA Grant

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	20,469	150,000	150,000	-	150,000	-
Program Total	20,469	150,000	150,000	-	150,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 368 - Energy Office Grants

Division: 801 - Energy Office

Department: Conservation and Nat Resources

Program: 0009-801-130-368-300 - Energy Office Grants

Program Description:

Urban Forest Grant: The county has made a public commitment to begin work on a Land Conservation Initiative in 2022. After a delay due to staffing shortages in 2022, the professional service consultant contract for this work was approved in mid-2023. In addition to the consultant planning, work on the Healthy Forest Program, a sub program within the LCI, has resulted in an increase in volunteer and park steward activity. Additional funding from the Urban Forest Grant will ensure that the Healthy Forest Program staff support is funded for the next 5 years, that the program supplies and other expenses can be met and that a consultant can be hired to assess the needs to implement the county's Evergreen Communities' designation.

Candidate Species Conservation Grant: Declining pollinator species presents a very real threat to human food sources. Work to support pollination species conservation is a natural fit for existing Office of Energy and Sustainability programs, like the Healthy Forest Program. With staffing support funded by combined grants, this additional funding will allow for the addition of a pollinator species conservation project in county parks enrolled in the Healthy Forest Program.

Youth Engagement and Employment Grant: Engaging and employment of youth county programs is essential to support future conservation efforts. Funding from this grant will provide training, supplies, outreach efforts and other work required to encourage and support young volunteers and interns for county conservation programs like the Healthy Forest Program.

300 - Energy Office Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	2,150,261	2,150,261	-	2,150,261	-
Program Total	-	2,150,261	2,150,261	-	2,150,261	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 952 - Cooperative Ext Service

Department: Conservation and Nat Resources

Program: 0009-952-002-002-122 - Agriculture

Program Description:

WSU Extension is a three-way partnership between the U.S. Department of Agriculture, Washington State University and Snohomish County. Agriculture Extension provides non-credit, practical education and educational outreach to farmers and rural residents living in Snohomish County. Extension fosters community development and disseminates agricultural research and information to the entire County.

Extension connects local producers with resources from the land grant university system, state research stations, national, state and community organizations, and regional agriculture teams. Extension farm programs are designed to improve the sustainability of the Snohomish County crop and livestock industries by providing evidence-based science and research information, educating producers to enhance their knowledge and skills, increase production, reduce risk and enable profitable business practices while protecting farmland and our natural resources.

Workshops and courses educate new farmers on management basics while more advanced topics are offered for existing and experienced producers.

Examples of programming include:

- * Cultivating Success, focused on the knowledge and tools needed for success, helps train new and beginning farmers to start and expand small farms in the region.
- * Growing Groceries series, done in partnership with the Master Gardener, includes fifteen classes on the latest research-based practices for planting, growing, and harvest success for home and farm growers alike.
- * Preserving the Harvest, a series that includes workshops on canning, fermenting, and pickling to share research-based recipes and techniques with the public.
- * Other workshops offered on topics ranging from beekeeping, pasture management, livestock guardian dogs, tree fruit production, beaver management, and other topics selected based on public-expressed issues and needs.

Goals and Objectives:

- Goal 1 Provide farmers, ranchers, landowners, and home gardeners with the resources, services, and knowledge to be successful while protecting land, water quality, and natural resources.
- Goal 2 Partner with regional groups, agencies, and non-profits to expand programming reach and effectiveness.
- Goal 3 Bring essential food safety information to consumers and families through classes, events, and online resources.
- Goal 4 Answer queries from the public and farm personnel regarding anything from pest management and production techniques to marketing and business information.

The Master Gardener program focuses on providing science and research-based home horticulture education to home gardeners. In 2022, 300 trained volunteers donated over 20,673 hours of their time and technical expertise teaching the public. Through plant clinics, demonstration gardens, classes, and garden tours, our volunteers reached 9,039 residents in Snohomish County including 1,468 youth in 2022.

Our office clinic lab provides advanced diagnostics to help home gardeners properly identify pest and disease issues and provide science-based, environmentally sensitive advice on remediation options.

Master Gardener volunteers are required to complete annual continuing education to maintain their certification. Each year they are offered in-depth advanced diagnostics training.

The annual Growing Groceries ten-week class series focuses on teaching County residents how to sustainably grow healthy food.

Local partnerships with the County's Surface Water Management and Solid Waste Division, and the city of Everett have expanded our reach to include supporting their programs in Natural Yard Care, RainScaping, and proper disposal of household hazardous waste including pesticides and chemical fertilizers.

Snohomish County 2025 - 2026 Budget

Program Detail

We aim to contribute to healthy people and a healthy planet by focusing on the following 9 priorities: climate change, clean water, water conservation, soil health, pollinators, local food, plant biodiversity, nearby nature, and wildfire prepared

122 - Agriculture

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	115,923	139,081	141,624	2,543	144,315	2,691
520 - Personnel Benefits	57,468	67,801	69,589	1,788	70,638	1,049
530 - Supplies	1,010	7,122	7,122	-	7,122	-
540 - Services	75,585	100,669	99,039	(1,630)	101,439	2,400
590 - Interfund Payments For Service	422	500	453	(47)	453	-
Program Total	250,408	315,173	317,827	2,654	323,967	6,140
Program FTE	2.31	2.31	2.31	-	2.31	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 952 - Cooperative Ext Service

Department: Conservation and Nat Resources

Program: 0009-952-002-002-123 - Youth and Family

Program Description:

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

The 4-H Youth Development programs provide prevention activities to assist young people in developing life and job skills in leadership, communications, decision-making and enhancing self-esteem. Nationally, the 4-H Youth Development Program utilizes an Essential Elements model that seeks to create positive places for youth (Belonging), assist youth to gain skills and knowledge (Mastery), create environments for youth to begin directing their own futures (Independence), and engage youth in service activities to foster a sense of giving back to their community (Generosity). Nearly three hundred (300) trained volunteers are engaged in mentoring youth and leading activities throughout the County (numbers based on 2021-2022 4-H year). Youth are engaged through 4-H clubs, in schools, at public events and in partnership with other youth serving organizations. Each year, between 1,300 and 2,000 youth participate in the 4-H Youth Development Program. WSU Extension, Snohomish County 4-H offers educational workshops for volunteers in areas such as volunteer administration, teaching experientially, mental health and suicide prevention, working with youth with special and unique needs, and facilitation of youth groups.

Recent initiatives this year include volunteer development opportunities in diversity and inclusion, working with neurodivergent youth and adults, providing genuine youth leadership experiences, and mental health and suicide prevention. Recent initiatives for youth include providing college and career readiness through workshops such as Google Apps and Public Speaking, and through internships at our annual Military Teen Adventure Camp. Additional initiatives include growing and strengthening the partnerships between Snohomish County 4-H and community organizations, such as the Glacier Peak Institute, The Snohomish County Y, Schools Out WA, and various prevention coalitions. The goals and objectives outlined below will continue to carry the 4-H program through the end of 2023, while new goals and objectives are currently being developed based on ongoing program evaluation and needs assessments. A complete strategic plan and progress report can be found on the 4-H website: <https://extension.wsu.edu/snohomish/4h/>

Goals and Objectives:

Goal 1: Strategically plan and improve the office environment for volunteers, youth, and public.

Goal 2: Improve electronic, in-person, and print communication with volunteers and community.

Goal 3: Increase engagement and recruitment of diverse volunteers, youth, and community partners.

Goal 4: Improve youth development educational, leadership, and college/future preparedness offerings.

Goal 5: Grow the 4-H volunteer pool and strategically evaluate and improve the volunteer training program currently in existence.

Goal 6: Grow and strengthen Snohomish County 4-H/community partners and outreach activities.

Goal 7: Build a data collection, analysis, and reporting plan that will tell the Snohomish County 4-H story.

Goal 8: Develop and implement a spending plan, revenue generation plan, and reporting process.

The Strengthening Families Program for Parents and Youth ages 10 - 14 is a parent, youth, and family skills-building 7-week series that focuses on strengthening parenting skills, building family strengths, and preventing teen substance abuse and other behavioral problems. The Strengthening Families Program (SFP10-14) strives to improve parental nurturing and limit-setting

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Program Detail

123 - Youth and Family

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	135,307	147,242	149,779	2,537	152,448	2,669
520 - Personnel Benefits	63,955	71,939	73,828	1,889	74,893	1,065
530 - Supplies	5,599	11,836	11,836	-	11,836	-
540 - Services	124,434	154,513	150,922	(3,591)	153,422	2,500
590 - Interfund Payments For Service	1,073	619	571	(48)	571	-
Program Total	330,368	386,149	386,936	787	393,170	6,234
Program FTE	2.42	3.42	2.42	(1.00)	2.42	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 952 - Cooperative Ext Service

Department: Conservation and Nat Resources

Program: 0009-952-002-002-124 - Natural Resources

Program Description:

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

Unlike other Snohomish County Extension programs, the natural resources programs have not been receiving any general fund allocations. The 2023 budget is the first year that the each Watchers received general funds. Some funding has come from partnerships with the Surface Water Management (SWM) and Solid Waste divisions of Public Works, Snohomish Conservation District, tribes, cities and the County Airport. For example, Extension has helped SWM implement its federal NPDES permit for stormwater by engaging citizens in education for improved water and land stewardship. Extension works with Solid Waste to do research and education to improve the quality of curbside recycling, appropriate disposal of household hazardous waste and encourage reuse and reduction. Extension also works with the Snohomish County Marine Resources Committee to implement marine strategies that align with their conservation and education priorities.

SPECIFIC PROGRAMS INCLUDE:

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

* BEACH WATCHERS and BEACH NATURALISTS - The Beach Watcher program is comprised of expert trained volunteers who are dedicated to protecting the Salish Sea and Puget Sound through education, research and stewardship. They come from all walks of life and bring a rich cross section of backgrounds, experience, service and talents. The WSU Beach Watchers volunteer their time through a variety of programs at many beaches in Snohomish County including Mukilteo Lighthouse Park, Kayak Point and Edmonds Olympic Beach

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

* PROMOTORES DEL MEDIO AMBIENTE - Latino residents receive research-based Spanish language training on solid waste, energy issues, stormwater pollution (started in 2018) and outreach techniques, and in turn serve as educators with other Latinos in the community.

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

These program impacts help maintain intact and functioning forests, waterways, and coastal areas, which are critical for the efficient and effective natural stormwater management that minimizes the costly construction and maintenance of stormwater infrastructure. Empowering citizens, including those un

Snohomish County 2025 - 2026 Budget

Program Detail

124 - Natural Resources

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	9,856	9,856	9,856	-	9,856	-
520 - Personnel Benefits	4,565	4,629	4,718	89	4,748	30
530 - Supplies	301	3,200	3,200	-	3,200	-
540 - Services	134,722	167,675	192,046	24,371	195,590	3,544
590 - Interfund Payments For Service	27	476	473	(3)	473	-
Program Total	149,470	185,836	210,293	24,457	213,867	3,574
Program FTE	0.15	0.15	0.15	-	0.15	-

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Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 952 - Cooperative Ext Service

Department: Conservation and Nat Resources

Program: 0009-952-002-002-125 - Administration

Program Description:

The Snohomish County Executive Office is comprised of the County Executive, Deputy County Executive, three Executive Directors, Chief of Staff, and other staff members that provide program and project management, policy advice, community outreach, social justice initiative management, economic development management, detailed executive analysis, communications management, and administrative support. The Deputy Executive has full authority and can sign for the Executive in all areas.

125 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	118,868	115,529	119,232	3,703	117,072	(2,160)
520 - Personnel Benefits	55,228	42,030	43,774	1,744	43,656	(118)
530 - Supplies	10,638	10,700	28,200	17,500	10,700	(17,500)
540 - Services	23,144	52,020	52,020	-	52,020	-
590 - Interfund Payments For Service	67,627	79,157	77,657	(1,500)	77,656	(1)
Program Total	275,505	299,436	320,883	21,447	301,104	(19,779)
Program FTE	1.37	1.10	1.10	-	1.10	-

Snohomish County 2025 - 2026 Budget

Program Detail

541 - Fair Administration General

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Program Total	3,232,109	3,829,469	3,889,025	59,556	4,050,228	161,203
Program FTE	5.67	5.42	5.75	0.34	5.75	-

Snohomish County 2025 - 2026 Budget

Program Detail

545 - Fairgrounds Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Program FTE	11.00	11.00	11.00	-	11.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 966 - Evergreen Fair

Department: Conservation and Nat Resources

Program: 0009-966-002-002-548 - Fair Operations General

Program Description:

Fair Park Operations responsibility includes providing quality services for the enjoyment and education of citizens of Snohomish County, as established in the Fair Park’s mission and value statements.

Annual 11-day Fair - Operations supports and coordinates with Fair Parks administration, programming, marketing and maintenance the planning, promotion, and management of the annual 11-day fair. Operations responsibility includes contracting and oversight of competitive and commercial exhibitors and concessionaires, security, traffic and parking controls, safety, risk management, emergency procedures, concert and guest support services.

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

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

**548 - Fair Operations
General**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	430,999	590,924	599,850	8,926	612,670	12,820
520 - Personnel Benefits	111,642	114,518	123,438	8,920	130,331	6,893
530 - Supplies	40,012	50,124	52,124	2,000	53,844	1,720
540 - Services	580,568	583,312	610,512	27,200	666,947	56,435
590 - Interfund Payments For Service	549	477	468	(9)	468	-
Program Total	1,163,769	1,339,355	1,386,392	47,037	1,464,260	77,868
Program FTE	2.75	3.05	3.05	-	3.05	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 180/ 180 - Evergreen Fairground Cum Reser **Division:** 966 - Evergreen Fair

Department: Conservation and Nat Resources **Program:** 0009-966-180-180-545 - Fairgrounds Maintenance

Program Description:

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

WHAT WE DO

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

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

545 - Fairgrounds Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	384,126	388,342	386,979	(1,363)	384,849	(2,130)
530 - Supplies	105,339	20,000	50,000	30,000	50,000	-
540 - Services	79,719	395,000	445,000	50,000	445,000	-
560 - Capital Outlays	245,995	2,009,988	1,935,134	(74,854)	1,944,514	9,380
570 - Debt Service: Principal	-	300,000	300,000	-	300,000	-

Snohomish County 2025 - 2026 Budget

Program Detail

545 - Fairgrounds Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
590 - Interfund Payments For Service	6,891	4,960	24,590	19,630	22,967	(1,623)
Program Total	822,070	3,118,290	3,141,703	23,413	3,147,330	5,627
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 197/ 197 - Fair Sponsorships & Donations **Division:** 966 - Evergreen Fair
Department: Conservation and Nat Resources **Program:** 0009-966-197-197-371 - Sponsorship

Program Description:

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

371 - Sponsorship

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	46,281	66,107	100,094	33,987	100,094	-
520 - Personnel Benefits	14,667	21,825	42,839	21,014	43,183	344
530 - Supplies	9,429	3,000	3,000	-	3,000	-
540 - Services	137,054	2,298,422	2,258,159	(40,263)	2,258,334	175
590 - Interfund Payments For Service	17,397	24,094	34,356	10,262	33,837	(519)
Program Total	224,828	2,413,448	2,438,448	25,000	2,438,448	-
Program FTE	1.30	1.30	1.30	-	1.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

trigger permit issues. Staff review volunteer projects, including numerous eagle scout projects and manage and coordinate th

411 - Division Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	595,777	590,127	631,007	40,880	635,722	4,715
520 - Personnel Benefits	230,029	230,202	242,529	12,327	241,516	(1,013)
530 - Supplies	8,285	8,080	15,580	7,500	15,580	-
540 - Services	150,929	129,880	106,570	(23,310)	106,570	-
590 - Interfund Payments For Service	309,266	520,022	767,122	247,100	774,115	6,993
Program Total	1,294,285	1,478,311	1,762,808	284,497	1,773,503	10,695
Program FTE	5.75	5.77	5.77	-	5.77	-

Snohomish County 2025 - 2026 Budget

Program Detail

430 - Parks Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,101,646	1,256,769	1,315,777	59,008	1,329,075	13,298
520 - Personnel Benefits	424,890	453,335	466,650	13,315	468,527	1,877
530 - Supplies	223,549	236,320	236,320	-	236,320	-
540 - Services	145,647	213,563	201,622	(11,941)	201,622	-
560 - Capital Outlays	-	-	25,000	25,000	25,000	-
590 - Interfund Payments For Service	601,304	617,180	666,304	49,124	681,620	15,316
Program Total	2,497,036	2,777,167	2,911,673	134,506	2,942,164	30,491
Program FTE	11.85	13.05	13.05	-	13.05	-

Snohomish County 2025 - 2026 Budget

Program Detail

- Manage and operate a park system that attracts over 4 million visitors annually
- Administers over 15,000 facility reservations.
- Provide parking/boat launch cash receipting services at Kayak, Wenberg, Flowing and Wenberg County Parks.
- Complete daily maintenance tasks and customer service for year-round reservations and accommodations for sixteen (16) yurts, one hundred eighty-six (186) camp sites, thirty-seven (37) picnic shelters, four (4) cabins and twenty (20) playgrounds.
- Park Rangers are responsible to inspect 20 playgrounds for safety compliance.
- Enforce park rules and regulations including tagging and removal of illegal homeless encampments and illegal dumping and drug use and coordinating with County Sheriffs if needed.

680 - Routine Maint & Operation

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,687,152	1,947,255	1,848,022	(99,233)	1,868,268	20,246
520 - Personnel Benefits	608,219	733,778	695,618	(38,160)	700,282	4,664
530 - Supplies	115,068	129,650	133,015	3,365	133,015	-
540 - Services	1,019,608	885,723	893,528	7,805	898,978	5,450
560 - Capital Outlays	64,744	-	20,000	20,000	20,000	-
590 - Interfund Payments For Service	169,725	227,213	250,130	22,917	250,129	(1)
Program Total	3,664,516	3,923,619	3,840,313	(83,306)	3,870,672	30,359
Program FTE	17.72	20.77	18.94	(1.84)	18.94	-

Snohomish County 2025 - 2026 Budget

Program Detail

trigger permit issues. Staff review volunteer projects, including numerous eagle scout projects and manage and coordinate th

411 - Division Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
530 - Supplies	1,886	33,000	33,000	-	33,000	-
540 - Services	-	42,100	42,100	-	42,100	-
560 - Capital Outlays	-	20,000	15,000	(5,000)	15,000	-
Program Total	1,886	95,100	90,100	(5,000)	90,100	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 018 - SR530 Memorial Donations **Division:** 985 - Parks And Recreation - Ad
Department: Conservation and Nat Resources **Program:** 0009-985-100-018-411 - Division Management

Program Description:

The Parks and Recreation Division is responsible to provide quality and effective management of the County's parks and the Evergreen State Fair Park.

Division Management Sections

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

WHAT WE DO

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

Parks Planning Section

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

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

The Planning Staff is responsible to develop a six (6) year Park and Recreation Visioning Plan and through this document keeps the Division eligible for state and other grant programs. The Planning Staff is responsible to identify appropriate grant opportunities, develop grant applications and make presentations to grant committees. Planning Staff are also responsible for the development of a six (6) year Capital Improvement Program as part of the annual budget process.

The Planning Staff works closely with numerous not-for-profit partners that manage some of the County park properties by reviewing, inspecting, creating building standards, and approving park property alterations submitted by our partners to ensure that they are consistent with the overall plan for the park, incorporate best management practices, and do not

Snohomish County 2025 - 2026 Budget

Program Detail

trigger permit issues. Staff review volunteer projects, including numerous eagle scout projects and manage and coordinate th

411 - Division Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
530 - Supplies	-	15,500	2,500	(13,000)	2,500	-
540 - Services	-	10,000	2,500	(7,500)	2,500	-
560 - Capital Outlays	5,001	(25,500)	-	25,500	-	-
Program Total	5,001	-	5,000	5,000	5,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 185/ 185 - Conservation Futures Tax Fund **Division:** 985 - Parks And Recreation - Ad
Department: Conservation and Nat Resources **Program:** 0009-985-185-185-191 - Conservation Futures

Program Description:

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

Goals and Objectives:

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

191 - Conservation Futures

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	3,188,193	2,875,619	2,876,739	1,120	2,872,939	(3,800)
510 - Salaries and Wages	325,699	514,311	499,117	(15,194)	502,361	3,244
520 - Personnel Benefits	156,070	235,542	238,680	3,138	241,074	2,394
530 - Supplies	26,726	25,000	25,000	-	25,000	-
540 - Services	1,435,443	1,351	1,351	-	1,351	-
560 - Capital Outlays	2,795,033	16,777,130	7,672,635	(9,104,495)	7,672,635	-
590 - Interfund Payments For Service	109,114	116,341	204,536	88,195	199,729	(4,807)
Program Total	8,036,278	20,545,294	11,518,058	(9,027,236)	11,515,089	(2,969)
Program FTE	7.50	7.50	7.50	-	7.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 196/ 025 - Regional Parks and Trails **Division:** 985 - Parks And Recreation - Ad
Department: Conservation and Nat Resources **Program:** 0009-985-196-025-701 - Park Mitigation

Program Description:

On September 27, 1989, the County Council approved Ordinances #89-103, 89-104 and 89-105 as an interim measure to address developer impacts on parks and recreation and provide a process to collect fees. On July 12, 1991, the County Council approved a new Title 26A SCC (Ord 91-026), which codified the requirement of mitigating development impacts on park and recreation facilities, On February 1, 2003, title 26A was replaced by SCC 30.66A (Ord 02-064).

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 parks & recreation facilities.

701 - Park Mitigation

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	398,089	463,639	463,639	-	-	(463,639)
Program Total	398,089	463,639	463,639	-	-	(463,639)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 309/ 001 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-001-944 -
Community

Program Description:

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

944 - Community

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	269,020	2,680,270	2,873,164	192,894	955,000	(1,918,164)
Program Total	269,020	2,680,270	2,873,164	192,894	955,000	(1,918,164)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 309/ 001 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-001-945 - Open Space/Preserve

Program Description:

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

945 - Open Space/Preserve

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	200,000	-	(200,000)	-	-
Program Total	-	200,000	-	(200,000)	-	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 309/ 001 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-001-946 - Regional

Program Description:

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

946 - Regional

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	11,144,765	4,756,459	(1,474,704)	(6,231,163)	11,825,400	13,300,104
Program Total	11,144,765	4,756,459	(1,474,704)	(6,231,163)	11,825,400	13,300,104
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 309/ 001 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-001-947 - Special Use

Program Description:

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

947 - Special Use

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	461,853	(2,378,000)	660,741	3,038,741	1,010,000	349,259
Program Total	461,853	(2,378,000)	660,741	3,038,741	1,010,000	349,259
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 309/ 001 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-001-948 - Trails

Program Description:

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

948 - Trails

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	875,859	1,730,000	2,973,564	1,243,564	1,037,221	(1,936,343)
Program Total	875,859	1,730,000	2,973,564	1,243,564	1,037,221	(1,936,343)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 309/ 001 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-001-949 - Support

Program Description:

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

949 - Support

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	398,318	384,694	379,854	(4,840)	379,354	(500)
510 - Salaries and Wages	57,129	148,358	151,946	3,588	155,723	3,777
520 - Personnel Benefits	24,696	64,155	65,793	1,638	66,514	721
560 - Capital Outlays	451,053	412,018	500,000	87,982	590,000	90,000
590 - Interfund Payments For Service	176,177	104,626	40,000	(64,626)	40,000	-
Program Total	1,107,373	1,113,851	1,137,593	23,742	1,231,591	93,998
Program FTE	1.00	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 309/ 309 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-309-944 -
Community

Program Description:

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

944 - Community

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	182,204	-	4,438,410	4,438,410	160,000	(4,278,410)
Program Total	182,204	-	4,438,410	4,438,410	160,000	(4,278,410)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 309/ 309 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-309-946 - Regional

Program Description:

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

946 - Regional

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	1,176	(486)	-	486	-	-
Program Total	1,176	(486)	-	486	-	-
Program FTE	-	-	-	-	-	-

Fund/Subfund: 309/ 309 - Parks Construction Fund

Division: 985 - Parks And Recreation - Ad

Department: Conservation and Nat Resources

Program: 0009-985-309-309-949 - Support

Program Description:

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

949 - Support

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,086,531	1,171,398	1,148,477	(22,921)	1,155,398	6,921
520 - Personnel Benefits	376,475	420,426	434,380	13,954	433,689	(691)
530 - Supplies	5,577	12,000	12,000	-	12,000	-
540 - Services	90,000	53,830	38,000	(15,830)	38,000	-
590 - Interfund Payments For Service	225,173	281,751	409,252	127,501	404,156	(5,096)
Program Total	1,783,757	1,939,405	2,042,109	102,704	2,043,243	1,134
Program FTE	11.45	11.40	11.40	-	11.40	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 010 - Assessor

Department: Assessor

Program: 0010-010-002-002-424 - Tax
Assements & Evaluat

Program Description:

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

424 - Tax Assements & Evaluat

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	5,515,457	5,718,985	5,730,792	11,807	5,814,378	83,586
520 - Personnel Benefits	2,169,073	2,255,405	2,274,413	19,008	2,286,284	11,871
530 - Supplies	23,546	44,521	86,521	42,000	50,521	(36,000)
540 - Services	316,715	395,271	307,731	(87,540)	295,841	(11,890)
590 - Interfund Payments For Service	1,094,451	1,170,497	1,401,316	230,819	1,401,315	(1)
Program Total	9,119,241	9,584,679	9,800,773	216,094	9,848,339	47,566
Program FTE	66.00	67.50	66.50	(1.00)	66.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 100 - Auditor

Department: Auditor

Program: 0011-100-002-002-410 - Administration

Program Description:

The Auditor's Office administration oversees all division programs, budgets, personnel matters, strategic planning, communications, purchasing, payroll, accounts payable, and accounts receivable. Administration consists of five full-time staff members: the Auditor, Chief Deputy Auditor, Communications and Public Engagement Officer, Project Coordinator, and an Administrative Assistant.

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

The Auditor's Office administration also coordinates the continuous improvement program for the office.

410 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	544,170	586,689	603,150	16,461	599,540	(3,610)
520 - Personnel Benefits	194,475	206,000	212,725	6,725	210,754	(1,971)
530 - Supplies	5,369	5,800	5,800	-	5,800	-
540 - Services	19,154	26,952	11,236	(15,716)	11,236	-
590 - Interfund Payments For Service	185,434	222,333	221,537	(796)	221,535	(2)
Program Total	948,603	1,047,774	1,054,448	6,674	1,048,865	(5,583)
Program FTE	5.00	5.00	5.00	-	5.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 100 - Auditor

Department: Auditor

Program: 0011-100-002-002-430 - Records Services

Program Description:

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

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

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

The Recording Division provides indexed internet access to recorded documents from 1976 to the present. Documents prior to 1976 are currently available in the customer service center on microfilm. All documents prior to 1976 are digitized and the Auditor is currently working with a vendor to index all historical documents and make them available to customers online.

The Recording Division can record paper documents and documents submitted electronically. The division continues to implement new technologies and workflow improvements to enhance accuracy and productivity. Customers can order and/or purchase recorded documents online.

Marriage applicants can now fill out their marriage application online prior to coming into the Auditor's Office. The ability to apply online has streamlined the process, helping to minimize wait times and to ensure that information on the marriage documentation is more accurate and legible.

430 - Records Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	498,477	536,029	474,898	(61,131)	481,573	6,675
520 - Personnel Benefits	193,439	228,082	201,866	(26,216)	203,577	1,711
530 - Supplies	10,013	11,990	11,990	-	11,990	-
540 - Services	27,897	21,540	7,086	(14,454)	7,086	-
590 - Interfund Payments For Service	142,458	165,996	190,198	24,202	190,198	-
Program Total	872,283	963,637	886,038	(77,599)	894,424	8,386
Program FTE	7.25	7.25	6.25	(1.00)	6.25	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 100 - Auditor

Department: Auditor

Program: 0011-100-002-002-481 - Licensing

Program Description:

The Licensing Division of the Auditor's Office provides vehicle/vessel title and registration services and certain business licensing services.

The County Auditor is appointed as an agent for the state of Washington, Department of Licensing (DOL) pursuant to Chapter 46.01.130 RCW and operates under contract to provide state vehicle and vessel title and licensing services.

The County Auditor has contractual agreements with approximately 16 license subagents that provide vehicle/vessel title and licensing services to communities throughout the county. The Auditor's Office is responsible for ensuring subagents are providing quality customer service, administering all RCWs correctly and collecting state and county fees accurately.

The division also licenses a variety of county business activities prescribed by Title 6 Snohomish County Code to protect the health, safety and welfare of citizens in unincorporated Snohomish County.

481 - Licensing

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	656,718	729,005	797,460	68,455	805,540	8,080
520 - Personnel Benefits	291,445	304,598	340,778	36,180	343,087	2,309
530 - Supplies	7,896	17,839	17,839	-	17,839	-
540 - Services	16,365	23,860	3,643	(20,217)	3,643	-
590 - Interfund Payments For Service	237,400	272,521	305,421	32,900	305,422	1
Program Total	1,209,824	1,347,823	1,465,141	117,318	1,475,531	10,390
Program FTE	9.50	9.50	10.50	1.00	10.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 100 - Auditor

Department: Auditor

Program: 0011-100-002-002-483 - Animal Services

Program Description:

The Animal Services Division provides responsive public service to protect the health, safety and welfare of animals and people in Snohomish County.

Administrative staff respond to citizen inquiries, receive animal complaints and dispatch calls to animal control officers in the field. Animal Services staff administer the county's pet and animal business licensing programs.

Animal control officers investigate dog bites, reports of animal cruelty, vicious dogs, injured/sick animals, stray animals, and loose livestock in unincorporated Snohomish County.

Officers work with animal owners to promote responsible animal ownership and achieve compliance with applicable state and county codes. When necessary, officers issue civil fines and refer criminal charges to the Prosecutor's Office.

Animal control officers respond to emergencies dispatched through Snohomish 911. Officers assist the Sheriff's Office by securing and impounding animals from arrests, collisions, and other incidents when necessary.

The Animal Services Division is responsible for assisting in the creation of Snohomish County's emergency preparedness plan regarding animals in disasters.

483 - Animal Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	630,945	891,694	915,837	24,143	934,952	19,115
520 - Personnel Benefits	226,154	316,978	324,968	7,990	328,484	3,516
530 - Supplies	17,412	30,000	30,000	-	30,000	-
540 - Services	272,683	412,530	383,763	(28,767)	383,763	-
590 - Interfund Payments For Service	247,376	266,570	283,143	16,573	283,143	-
Program Total	1,394,570	1,917,772	1,937,711	19,939	1,960,342	22,631
Program FTE	10.00	10.00	10.00	-	10.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 001 - Animal Benefit Bequest

Division: 100 - Auditor

Department: Auditor

Program: 0011-100-100-001-483 - Animal Services

Program Description:

The Animal Benefit Bequest Fund, established by Chapter 4.96 SCC, provides funding and support for programs and activities for the benefit of animals in unincorporated Snohomish County.

483 - Animal Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
530 - Supplies	225	2,000	2,000	-	2,000	-
540 - Services	6,854	8,000	8,000	-	8,000	-
Program Total	7,079	10,000	10,000	-	10,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 120 - Election Services

Department: Auditor

Program: 0011-120-002-002-485 - Election Services

Program Description:

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

Election Services with support from Voter Registration Services is responsible for all aspects of conducting elections in Snohomish County. By law, there may be as many as four elections per year (in addition to a Presidential Primary every four years unless cancelled by legislative action). The biennium includes both an even-year election cycle and an odd-year election cycle and will feature state, county, and local races. Levy and bond measures and/or statewide initiatives and referendums may also appear on the ballot in 2025 and 2026.

Elections Services continues to make significant program changes to serve the electorate in the most cost-effective manner. Providing postage paid ballots, same-day registration and operating thirty-five, 24-hour ballot drop boxes across the county are ongoing initiatives that provide additional convenient options for voting and returning ballots.

485 - Election Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	534,956	1,136,302	600,578	(535,724)	605,926	5,348
520 - Personnel Benefits	153,550	139,083	144,274	5,191	144,843	569
530 - Supplies	803,703	1,139,000	929,626	(209,374)	929,626	-
540 - Services	1,653,943	3,160,005	2,547,309	(612,696)	2,547,309	-
590 - Interfund Payments For Service	380,208	783,466	894,880	111,414	894,879	(1)
Program Total	3,526,360	6,357,856	5,116,667	(1,241,189)	5,122,583	5,916
Program FTE	4.00	4.00	4.00	-	4.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 120 - Election Services

Department: Auditor

Program: 0011-120-002-002-486 - Voter Registration Servic

Program Description:

Voter Registration Services maintains the voter registration files on a daily basis by adding, updating, and transferring records as well as by placing voters in inactive status to keep all records current. This unit also verifies voter signatures on ballots and on initiative petitions, and serves as primary customer service support for voters, jurisdictions and the general public at the Auditors Office and our accessible voting sites during elections.

It is expected that in 2025 there will be approximately 530,000 registered voters in Snohomish County and that figure will continue to grow. Voter Registration staff process voter registration transactions by adding new voters, moving voters within or out of the county or deleting voters due to death or felony convictions. Accurate voter rolls are critical to a voter's ability to participate in the voting process and have a direct impact on the trust and confidence citizens have in local government.

The implementation of automatic voter registration for those obtaining an enhanced drivers' license, the pre-registration of 16- and 17-year olds, and same day registration has had a profound impact on the voter registration division.

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

**486 - Voter Registration
Servic**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	598,645	661,242	643,916	(17,326)	653,576	9,660
520 - Personnel Benefits	250,539	260,842	266,858	6,016	268,697	1,839
530 - Supplies	17,146	25,000	26,000	1,000	26,000	-
540 - Services	52,018	112,700	100,752	(11,948)	100,752	-
590 - Interfund Payments For Service	85,329	96,386	113,872	17,486	113,870	(2)
Program Total	1,003,678	1,156,170	1,151,398	(4,772)	1,162,895	11,497
Program FTE	8.00	8.00	8.00	-	8.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 354 - Elections Grants

Division: 120 - Election Services

Department: Auditor

Program: 0011-120-130-354-489 - HAVA 3

Program Description:

The Help America Vote Act (HAVA 3) funds are to be used for activities to enhance election technology and make election security improvements.

489 - HAVA 3

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	-	565,000	565,000	-	(565,000)
590 - Interfund Payments For Service	-	477,015	-	(477,015)	-	-
Program Total	-	477,015	565,000	87,985	-	(565,000)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 354 - Elections Grants

Division: 120 - Election Services

Department: Auditor

Program: 0011-120-130-354-490 - Information Security Grant

Program Description:

Secretary of State Grant - to be used for Elections Information Security.

490 - Information Security Grant

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	1,572	120,000	65,387	(54,613)	-	(65,387)
560 - Capital Outlays	22,400	40,000	65,388	25,388	-	(65,388)
Program Total	23,973	160,000	130,775	(29,225)	-	(130,775)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 130 - Auditor O & M

Department: Auditor

Program: 0011-130-186-186-430 - Records Services

Program Description:

Revenue for the O&M fund is derived from surcharges on most recorded documents. Four dollars and eighty-three cents (\$4.83) is deposited directly into the Auditor's O&M fund, and an additional two dollar (\$2.00) surcharge is sent to the state and then reapportioned back to the O&M Fund based on Snohomish County's population.

Auditor's O&M Recording System - This portion of the O&M Fund is used to implement and maintain the Recording System as authorized by RCW 36.18.010 and 36.22.160. Since 1990, this funding has supported the installation and ongoing maintenance and enhancement of the Auditor's document imaging system. The Recording Division recently implemented a new recording system that was paid for entirely by O&M Funds.

Auditor's O&M Archival Preservation Fund – In years when funding is available, this portion of the Auditor's O&M Fund allocates funds for ongoing preservation of historical documents in Snohomish County government offices and departments as authorized by RCW 36.22.170. Archival records have historical, artifactual or research value as defined by the Washington State Archives.

430 - Records Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	280,013	534,910	254,921	(279,989)	264,250	9,329
520 - Personnel Benefits	93,150	79,868	82,173	2,305	82,329	156
540 - Services	10,306	2,169,446	2,173,372	3,926	673,372	(1,500,000)
590 - Interfund Payments For Service	344,951	202,368	223,389	21,021	222,585	(804)
Program Total	728,420	2,986,592	2,733,855	(252,737)	1,242,536	(1,491,319)
Program FTE	2.25	2.25	2.25	-	2.25	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 189/ 189 - Elections Equip Cumulative Res **Division:** 140 - Election Equipment

Department: Auditor **Program:** 0011-140-189-189-485 - Election Services

Program Description:

This fund was created in 1991 to generate revenue to support election-related purchases. The fund is supported by an overhead charge for each election assessed on all jurisdictions that participate in the election.

485 - Election Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	1,500,000	500,000	-	(500,000)	-	-
530 - Supplies	964	35,000	35,000	-	35,000	-
540 - Services	876	82,320	72,320	(10,000)	72,320	-
560 - Capital Outlays	-	-	10,000	10,000	10,000	-
590 - Interfund Payments For Service	881	1,430	12,401	10,971	11,582	(819)
Program Total	1,502,721	618,750	129,721	(489,029)	128,902	(819)
Program FTE	-	-	-	-	-	-

Fund/Subfund: 189/ 189 - Elections Equip Cumulative Res

Division: 140 - Election Equipment

Department: Auditor

Program: 0011-140-189-189-486 - Voter Registration Servic

Program Description:

This fund was created in 1991 to generate revenue to support Voter Registration-related purchases. The fund is supported by an overhead charge for each election assessed on all jurisdictions that participate in the election.

**486 - Voter Registration
Servic**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	5,000	5,000	-	5,000	-
Program Total	-	5,000	5,000	-	5,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 508/ 508 - Employee Benefit

Division: 205 - Employee BenefitAdministration

Department: Finance

Program: 0012-205-508-508-410 - Administration

Program Description:

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

410 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	382,100	407,874	422,743	14,869	434,175	11,432
520 - Personnel Benefits	132,878	132,141	133,681	1,540	132,167	(1,514)
540 - Services	-	4,000	5,000	1,000	5,000	-
590 - Interfund Payments For Service	346,985	411,971	526,973	115,002	492,737	(34,236)
Program Total	861,963	955,986	1,088,397	132,411	1,064,079	(24,318)
Program FTE	3.30	3.30	3.30	-	3.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 220 - Financial Operations

Department: Finance

Program: 0012-220-002-002-425 - 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.

425 - Finance Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,061,077	2,085,200	2,683,596	598,396	3,169,474	485,878
520 - Personnel Benefits	757,772	776,916	996,220	219,304	1,179,299	183,079
530 - Supplies	14,391	20,400	20,400	-	20,400	-
540 - Services	9,246	26,695	(24,152)	(50,847)	(24,152)	-
590 - Interfund Payments For Service	448,912	480,438	506,692	26,254	506,691	(1)
Program Total	3,291,398	3,389,649	4,182,756	793,107	4,851,712	668,956
Program FTE	21.20	23.20	29.20	6.00	33.20	4.00

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 227 - Purchasing

Department: Finance

Program: 0012-227-002-002-840 - Purchasing Services

Program Description:

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

840 - Purchasing Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	603,438	681,627	742,628	61,001	807,364	64,736
520 - Personnel Benefits	242,887	274,083	292,367	18,284	317,194	24,827
530 - Supplies	27,402	28,400	33,400	5,000	33,400	-
540 - Services	33,251	36,555	24,320	(12,235)	24,320	-
590 - Interfund Payments For Service	91,905	128,624	143,745	15,121	143,746	1
Program Total	998,882	1,149,289	1,236,460	87,171	1,326,024	89,564
Program FTE	8.00	8.00	9.00	1.00	9.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 240 - Financial Planning Servic

Department: Finance

Program: 0012-240-002-002-423 - Budget And Systems Servic

Program Description:

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

423 - Budget And Systems Servic

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	732,930	722,934	904,089	181,155	965,585	61,496
520 - Personnel Benefits	234,608	232,130	293,954	61,824	309,297	15,343
530 - Supplies	193	5,000	5,000	-	5,000	-
540 - Services	7,208	15,266	(932)	(16,198)	(932)	-
590 - Interfund Payments For Service	95,774	104,418	110,837	6,419	110,835	(2)
Program Total	1,070,714	1,079,748	1,312,948	233,200	1,389,785	76,837
Program FTE	5.30	5.30	7.30	2.00	7.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 506/ 506 - Snohomish County Insurance **Division:** 262 - Insurance Claims
Department: Finance **Program:** 0012-262-506-506-471 - Administration-General

Program Description:

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

471 - Administration-General

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	897,994	925,113	1,024,419	99,306	1,030,285	5,866
520 - Personnel Benefits	328,976	318,670	359,442	40,772	357,317	(2,125)
530 - Supplies	13,268	7,000	7,000	-	7,000	-
540 - Services	14,269,829	20,884,223	19,339,570	(1,544,653)	20,432,749	1,093,179
590 - Interfund Payments For Service	295,095	341,020	401,617	60,597	390,805	(10,812)
Program Total	15,805,163	22,476,026	21,132,048	(1,343,978)	22,218,156	1,086,108
Program FTE	8.45	8.45	9.45	1.00	9.45	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 506/ 001 - Public Records Office

Division: 263 - Public Records Office

Department: Finance

Program: 0012-263-506-001-472 - Public Records Administration

Program Description:

The Public Records Office coordinates and manages the responses to County public records requests to minimize penalties and settlements and provide for a transparent and open government. In addition they consult and train County departments on not only on how to respond to public records requests but also on how to manage public records so that responses are quickly and appropriately filled.

472 - Public Records Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	468,524	485,762	515,494	29,732	519,577	4,083
520 - Personnel Benefits	161,459	181,846	184,695	2,849	184,130	(565)
530 - Supplies	-	2,756	2,756	-	2,756	-
540 - Services	2,141	39,900	39,900	-	39,900	-
590 - Interfund Payments For Service	67,504	65,398	111,194	45,796	110,355	(839)
Program Total	699,628	775,662	854,039	78,377	856,718	2,679
Program FTE	5.00	5.00	5.00	-	5.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 508/ 001 - Leoff 1

Division: 370 - Health Insurance Services

Department: Finance

Program: 0012-370-508-001-740 - LEOFF I

Program Description:

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

740 - LEOFF I

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	571,857	742,500	731,500	(11,000)	766,500	35,000
590 - Interfund Payments For Service	19	150	150	-	150	-
Program Total	571,876	742,650	731,650	(11,000)	766,650	35,000
Program FTE	-	-	-	-	-	-

Fund/Subfund: 508/ 508 - Employee Benefit

Division: 370 - Health Insurance Services

Department: Finance

Program: 0012-370-508-508-730 - Health Insurance Services

Program Description:

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

730 - Health Insurance Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,073	5,000	10,000	5,000	10,000	-
520 - Personnel Benefits	110,250	150,000	140,000	(10,000)	140,000	-
530 - Supplies	3,437	1,500	2,000	500	2,000	-
540 - Services	59,979,861	67,812,069	68,407,729	595,660	73,849,418	5,441,689
590 - Interfund Payments For Service	1,188	3,000	3,500	500	3,500	-
Program Total	60,095,808	67,971,569	68,563,229	591,660	74,004,918	5,441,689
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 300 - Human Resources Admin

Department: Human Resources

Program: 0013-300-002-002-610 - Administration

Program Description:

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

610 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,761,963	1,962,333	2,785,746	823,413	2,932,712	146,966
520 - Personnel Benefits	654,035	717,151	1,021,954	304,803	1,053,417	31,463
530 - Supplies	28,450	18,139	18,139	-	18,139	-
540 - Services	98,986	165,743	88,232	(77,511)	88,232	-
590 - Interfund Payments For Service	381,495	383,917	558,948	175,031	558,948	-
Program Total	2,924,928	3,247,283	4,473,019	1,225,736	4,651,448	178,429
Program FTE	18.90	19.70	28.70	9.00	28.70	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 300 - Human Resources Admin

Department: Human Resources

Program: 0013-300-002-002-670 - Equal Employ Opportunity Inv

Program Description:

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

670 - Equal Employ Opportunity Inv

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	265,942	268,796	283,429	14,633	284,444	1,015
520 - Personnel Benefits	86,888	86,719	89,588	2,869	88,097	(1,491)
530 - Supplies	-	1,542	1,542	-	1,542	-
540 - Services	602	5,998	223	(5,775)	223	-
590 - Interfund Payments For Service	814	22,083	857	(21,226)	857	-
Program Total	354,247	385,138	375,639	(9,499)	375,163	(476)
Program FTE	2.00	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 512/ 512 - Countywide Training/Dev

Division: 300 - Human Resources Admin

Department: Human Resources

Program: 0013-300-512-512-650 -
Countywide Training & Develop

Program Description:

This program delivers cost-effective training and development programs and tools for employees and managers at a price that exceeds local and national market pricing. We deliver ad hoc training in key HR topics on demand, planned classroom training, a self-directed training library, and new employee orientation including a nationally recognized on-line "On Boarding" system. Departments are able to author on-line courses for their own tailored needs. HR is able to combine e-learning with platform training and videos for the best training design needed to deliver key learning objectives. Mandatory training such as Drug Free Workplace, EEO and Violence in the Workplace training are produced by this program. A high-level Training Advisory Team is used to make key decisions around training curriculum.

650 - Countywide Training & Develop

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	161,917	388,868	354,364	(34,504)	377,783	23,419
520 - Personnel Benefits	64,031	149,080	135,079	(14,001)	136,939	1,860
530 - Supplies	-	8,000	4,000	(4,000)	4,000	-
540 - Services	26,308	132,592	82,592	(50,000)	82,592	-
590 - Interfund Payments For Service	46,052	50,887	31,064	(19,823)	30,541	(523)
Program Total	298,308	729,427	607,099	(122,328)	631,855	24,756
Program FTE	2.50	4.50	4.00	(0.50)	4.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 506/ 506 - Snohomish County Insurance **Division:** 360 - Safety Program
Department: Human Resources **Program:** 0013-360-506-506-627 - 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.

627 - Safety

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	25,127	35,513	38,703	3,190	40,392	1,689
520 - Personnel Benefits	11,738	14,787	15,608	821	15,954	346
590 - Interfund Payments For Service	7,214	7,146	8,172	1,026	8,113	(59)
Program Total	44,078	57,446	62,483	5,037	64,459	1,976
Program FTE	0.50	0.50	0.50	-	0.50	-

Fund/Subfund: 508/ 508 - Employee Benefit

Division: 370 - Employee Benefit Trust

Department: Human Resources

Program: 0013-370-508-508-730 - Health Insurance Services

Program Description:

This program focuses on providing specific programs designed to increase overall, long-range health and wellbeing of Snohomish County employees and dependents so that health care dollars are spent according to a "value based" model that focuses on effective disease management and long-range overall cost savings. We assist employees and insurance providers in day-to-day problem solving related to medical billing and eligibility. The Employee Assistance Program (EAP) is administered by this program.

730 - Health Insurance Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	424,521	451,432	523,787	72,355	544,975	21,188
520 - Personnel Benefits	158,455	157,393	178,712	21,319	178,286	(426)
530 - Supplies	204	2,500	2,500	-	2,500	-
540 - Services	9,183	6,250	8,000	1,750	8,000	-
590 - Interfund Payments For Service	72,948	84,525	96,269	11,744	95,483	(786)
Program Total	665,312	702,100	809,268	107,168	829,244	19,976
Program FTE	4.10	4.30	4.80	0.50	4.80	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 505/ 505 - Information Services

Division: 400 - Enterprise Application Service

Department: Information Services

Program: 0014-400-505-505-880 - Enterprise Application Service

Program Description:

The acquisition, implementation, and support of Enterprise Applications. While they may have limited users, Enterprise Applications are operated for the financial viability and/or operational benefit of the entire organization (High Line, Cayenta, Actuate Reporting, Proval, Ascend, Campus Surveillance, Skillport, AccessData, CoSign), rather than applications limited to individual departments or offices. They typically support operational functions that are common to enterprises similar to the County, and have a 10-20 year lifecycle.

880 - Enterprise Application Service

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,050,765	2,186,341	2,382,717	196,376	2,508,833	126,116
520 - Personnel Benefits	681,022	669,415	715,957	46,542	709,035	(6,922)
530 - Supplies	3,383	60,895	60,895	-	60,895	-
540 - Services	2,245,760	3,667,223	4,085,867	418,644	4,416,266	330,399
590 - Interfund Payments For Service	155,040	194,653	239,481	44,828	233,957	(5,524)
Program Total	5,135,970	6,778,527	7,484,917	706,390	7,928,986	444,069
Program FTE	15.00	16.00	17.00	1.00	17.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 505/ 505 - Information Services

Division: 405 - Mandated Service

Department: Information Services

Program: 0014-405-505-505-870 - Mandated-Image/Print/Mail

Program Description:

Mail Handling and Distribution

This service provides enterprise-wide central mail services including inbound/outbound mail support, fax services and coordination with U.S. Post Office and shipping companies.

Print & Copy Services

This service provides enterprise-wide support including desktop publishing support, and production printing, binding, and copying services.

870 - Mandated-Image/Print/Mail

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,035,032	1,261,886	1,248,990	(12,896)	1,312,663	63,673
520 - Personnel Benefits	451,191	466,857	474,065	7,208	477,266	3,201
530 - Supplies	472,211	520,942	525,942	5,000	525,942	-
540 - Services	282,990	495,986	355,781	(140,205)	368,835	13,054
590 - Interfund Payments For Service	174,476	253,967	291,198	37,231	291,196	(2)
Program Total	2,415,900	2,999,638	2,895,976	(103,662)	2,975,902	79,926
Program FTE	14.50	14.50	14.50	-	14.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 505/ 505 - Information Services

Division: 405 - Mandated Service

Department: Information Services

Program: 0014-405-505-505-890 - Mandated-Records Management

Program Description:

This mandated program is essential in protecting and preserving county records, including those classified as historical and archival. Primary functions include records retention, storage and retrieval, public disclosure administration, historical archiving and research, and record destruction.

890 - Mandated-Records Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	302,619	336,718	399,057	62,339	429,260	30,203
520 - Personnel Benefits	129,542	137,547	154,998	17,451	156,792	1,794
530 - Supplies	5,148	15,841	15,841	-	15,841	-
540 - Services	69,115	114,261	86,350	(27,911)	86,444	94
590 - Interfund Payments For Service	586,262	635,845	677,862	42,017	677,861	(1)
Program Total	1,092,685	1,240,212	1,334,108	93,896	1,366,198	32,090
Program FTE	4.00	4.00	4.50	0.50	4.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 505/ 505 - Information Services

Division: 420 - Application Support Service

Department: Information Services

Program: 0014-420-505-505-891 - Application Support Service

Program Description:

Application administration, support, upgrade and replacement management for departmental level (differential) applications. Departmental applications are typically function-specific systems supporting unique operations, requiring regular upgrades to maintain and support operational changes/improvements, and replaced on a 3-7 year lifecycle..

891 - Application Support Service

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	279,602	583,663	485,567	(98,096)	514,208	28,641
520 - Personnel Benefits	106,973	192,907	156,200	(36,707)	156,078	(122)
530 - Supplies	4,047	13,122	13,122	-	13,122	-
540 - Services	1,749,365	2,774,308	3,102,989	328,681	2,987,748	(115,241)
590 - Interfund Payments For Service	59,856	12,260	28,752	16,492	28,749	(3)
Program Total	2,199,844	3,576,260	3,786,630	210,370	3,699,905	(86,725)
Program FTE	3.00	5.00	4.00	(1.00)	4.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 425 - Orthophotos/Imagery Updates

Department: Information Services

Program: 0014-425-315-002-418 -
Orthophotos/Imagery Updates

Program Description:

This project accumulates funding via a multi-year fund to acquire fly-over images to support the enterprise GIS community including direct access by five citizen website applications. Aerial imagery is of significant and often vital importance to all county departments. Its use overlaps many county functions mandated by county, state, and federal regulation. Aerial imagery (orthophotography in digital format) must be compatible with all county imaging systems, GIS analysis, and document recording through identified technical requirements. Aerial photography has been used in this county for landscape verification, evaluation, and interpretation since 1947. Taken in sequential time frames, it provides a unique view/record of landscape change. County citizens use this same data via website, hard copy, and/or as secondary graphics with other mapped data.

SubFund 315 is intended to be closed out and no longer in use after 2023

418 - Orthophotos/Imagery Updates

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	160,000	145,000	(15,000)	160,000	15,000
Program Total	-	160,000	145,000	(15,000)	160,000	15,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 429 - Imaging Systems

Department: Information Services

Program: 0014-429-315-002-418 - Imaging Systems

Program Description:

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

SubFund 315 is intended to be closed out and no longer in use after 2023

418 - Imaging Systems

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	24,144	20,000	20,000	-	20,000	-
Program Total	24,144	20,000	20,000	-	20,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 432 - Data Center

Department: Information Services

Program: 0014-432-315-002-418 - Data Center

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.

SubFund 315 is intended to be closed out and no longer in use after 2023

418 - Data Center

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	15,000	15,000	-	15,000	-
Program Total	-	15,000	15,000	-	15,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 436 - Wireless System

Department: Information Services

Program: 0014-436-315-002-418 - Wireless System

Program Description:

This project is for planned replacement of enterprise devices such as wireless security devices/appliances/ servers, wireless access points, antennas, microwave/satellite dishes, amplifiers, receivers, and transmitters, etc.

SubFund 315 is intended to be closed out and no longer in use after 2023

418 - Wireless System

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	94,860	45,000	50,000	5,000	50,000	-
Program Total	94,860	45,000	50,000	5,000	50,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 437 - Audio Visual Camera

Department: Information Services

Program: 0014-437-315-002-418 - Audio Visual Camera

Program Description:

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

SubFund 315 is intended to be closed out and no longer in use after 2023

418 - Audio Visual Camera

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	25,000	20,000	(5,000)	25,000	5,000
Program Total	-	25,000	20,000	(5,000)	25,000	5,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 505/ 505 - Information Services

Division: 440 - Geographic Information Service

Department: Information Services

Program: 0014-440-505-505-881 - Geographic Information Service

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.

881 - Geographic Information Service

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	155,000	198,000	183,000	(15,000)	198,000	15,000
510 - Salaries and Wages	595,263	625,300	651,449	26,149	684,946	33,497
520 - Personnel Benefits	205,930	205,755	207,451	1,696	204,726	(2,725)
530 - Supplies	1,542	15,300	15,300	-	15,300	-
540 - Services	507,669	394,194	517,079	122,885	496,307	(20,772)
590 - Interfund Payments For Service	47,817	46,904	56,896	9,992	56,894	(2)
Program Total	1,513,221	1,485,453	1,631,175	145,722	1,656,173	24,998
Program FTE	5.00	5.00	5.00	-	5.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 445 - Environmental Sys/UPS Devices

Department: Information Services

Program: 0014-445-315-002-418 - Environmental Sys/UPS Devices

Program Description:

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

SubFund 315 is intended to be closed out and no longer in use after 2023

418 - Environmental Sys/UPS Devices

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	20,000	20,000	-	20,000	-
Program Total	-	20,000	20,000	-	20,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 505/ 505 - Information Services

Division: 450 - Customer and Workstation Servi

Department: Information Services

Program: 0014-450-505-505-888 - Customer and Workspace Service

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.

888 - Customer and Workspace Service

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	1,755,000	2,100,000	2,175,000	75,000	2,255,000	80,000
510 - Salaries and Wages	868,335	1,028,668	1,068,450	39,782	1,145,257	76,807
520 - Personnel Benefits	373,910	406,778	446,351	39,573	451,032	4,681
530 - Supplies	395,440	426,815	451,815	25,000	466,815	15,000
540 - Services	2,444,719	2,855,767	3,358,062	502,295	3,417,418	59,356
590 - Interfund Payments For Service	436,416	488,847	553,265	64,418	530,317	(22,948)
Program Total	6,273,820	7,306,875	8,052,943	746,068	8,265,839	212,896
Program FTE	12.00	12.00	13.00	1.00	13.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 462 - CyberSecurity Systems

Department: Information Services

Program: 0014-462-315-002-418 -
CyberSecurity Systems

Program Description:

CyberSecurity is the planned investment in protecting County IT network against Ransomware and cyberattacks. These can be replacements/upgrades of hardware, operating software, and certain applications programs. Industry-standard replacement valuations are used to forecast average annual investments targeted to maintain CyberSecurity.

418 - CyberSecurity Systems

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	85,000	75,000	(10,000)	85,000	10,000
Program Total	-	85,000	75,000	(10,000)	85,000	10,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 463 - Disaster Recovery

Department: Information Services

Program: 0014-463-315-002-418 - Disaster Recovery

Program Description:

Disaster recovery is the planned investment in managing situations that occur in the event of natural or human-made disasters impacting data availability. These can be replacements/upgrades consist of hardware, operating software, and certain applications programs. Industry-standard replacement valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance.

418 - Disaster Recovery

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	20,000	35,000	15,000	20,000	(15,000)
Program Total	-	20,000	35,000	15,000	20,000	(15,000)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 464 - GIS Infrastructure

Department: Information Services

Program: 0014-464-315-002-418 - GIS Infrastructure

Program Description:

GIS Infrastructure replacement is the planned investment in maintaining GIS systems. These assets consist of hardware, operating software, and certain applications programs. Industry-standard replacement valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance of critical components.

418 - GIS Infrastructure

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	38,000	38,000	-	38,000	-
Program Total	-	38,000	38,000	-	38,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 465 - Network

Department: Information Services

Program: 0014-465-315-002-418 - Network

Program Description:

Network is the planned investment in maintaining and replacements/upgrades to existing network infrastructure throughout the County. These consist of hardware, operating software, and certain applications programs. Industry-standard replacement valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance.

418 - Network

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	100,000	100,000	-	140,000	40,000
Program Total	-	100,000	100,000	-	140,000	40,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 466 - Server

Department: Information Services

Program: 0014-466-315-002-418 - Server

Program Description:

Server is the planned investment in replacement programs/upgrades of servers. These can consist of hardware, software, and certain applications programs. Industry-standard replacement valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance.

418 - Server

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	184,603	200,000	200,000	-	200,000	-
Program Total	184,603	200,000	200,000	-	200,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 467 - Storage Systems

Department: Information Services

Program: 0014-467-315-002-418 - Storage Systems

Program Description:

Storage is the planned investment in replacements/upgrades of storage systems. These consist of hardware and operating software. Industry-standard replacement valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance.

418 - Storage Systems

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	100,000	65,000	(35,000)	100,000	35,000
Program Total	-	100,000	65,000	(35,000)	100,000	35,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 468 - Telephony

Department: Information Services

Program: 0014-468-315-002-418 - Telephony

Program Description:

Telephony is the planned investment in maintaining phone systems throughout the County. These assets consist of hardware and certain applications programs. Industry-standard replacement valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance.

418 - Telephony

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	70,000	50,000	(20,000)	70,000	20,000
Program Total	-	70,000	50,000	(20,000)	70,000	20,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 002 - Data Processing Capital

Division: 469 - Workstation Device

Department: Information Services

Program: 0014-469-315-002-418 -
Workstation Device

Program Description:

Workstation Device replacement is the planned investment in maintaining desktop PCs and laptops throughout the County. These assets consist of hardware, operating software, and certain applications programs. Industry-standard replacement valuations are used to forecast average annual investments targeted to maintain operational capacity and help ensure consistent performance.

418 - Workstation Device

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	11,342	-	90,000	90,000	90,000	-
560 - Capital Outlays	-	1,900,000	1,910,000	10,000	1,960,000	50,000
Program Total	11,342	1,900,000	2,000,000	100,000	2,050,000	50,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 505/ 505 - Information Services

Division: 470 - Enterprise Technology Service

Department: Information Services

Program: 0014-470-505-505-861 - Enterprise Technology Service

Program Description:

The provisioning, maintenance and support of County infrastructure technology including networking, storage, compute, platform as a service (PaaS), infrastructure as a service (IaaS), instant messaging, telephony, video conferencing, cyber security, backup, disaster recovery, and overall operational integrity.

861 - Enterprise Technology Service

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	495,000	480,000	455,000	(25,000)	520,000	65,000
510 - Salaries and Wages	2,644,092	2,864,894	2,936,265	71,371	2,972,516	36,251
520 - Personnel Benefits	897,228	906,084	910,342	4,258	862,349	(47,993)
530 - Supplies	259,058	90,987	90,987	-	90,987	-
540 - Services	2,696,417	4,099,739	3,303,488	(796,251)	3,423,691	120,203
590 - Interfund Payments For Service	323,031	334,469	382,675	48,206	382,674	(1)
Program Total	7,314,826	8,776,173	8,078,757	(697,416)	8,252,217	173,460
Program FTE	21.00	22.00	22.00	-	21.00	(1.00)

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 376 - IT Grants

Division: 472 - IT Grants

Department: Information Services

Program: 0014-472-130-376-882 - IT Grants

Program Description:

This program is created to establish budget authority for the receipt and related expenditure of IT grants.

882 - IT Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	59,117	-	(59,117)	-	-
560 - Capital Outlays	-	300,000	300,000	-	300,000	-
Program Total	-	359,117	300,000	(59,117)	300,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 315/ 001 - Data Processing Capital

Division: 492 - IT Innovation

Department: Information Services

Program: 0014-492-315-001-439 - IT Innovation

Program Description:

The IT Innovation fund is setting aside funding that will be administered by a steering committee of IT, OpEx, Exec, and Business Leadership in support of innovation projects that require the investment in IT solutions or technical IT resources that either do not currently exist, or where capacity is already allocated to other projects and initiatives.

439 - IT Innovation

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	150,000	150,000	-	150,000	-
Program Total	-	150,000	150,000	-	150,000	-
Program FTE	-	-	-	-	-	-

Fund/Subfund: 100/ 023 - PEG

Division: 494 - PEG

Department: Information Services

Program: 0014-494-100-023-892 - PEG

Program Description:

PEG is Public, Educational, Gov (SnoCoTV). In 2022 Snohomish County entered into a cable franchise agreement, Ord 22-026 and through said agreement, will be collecting Educational and Governmental Access fees to support related programming.

892 - PEG

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	165,000	415,000	515,000	100,000	215,000	(300,000)
Program Total	165,000	415,000	515,000	100,000	215,000	(300,000)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 125/ 125 - Health Department Fund

Division: 110 - Admin

Department: Health Department

Program: 0015-110-125-125-610 - Admin

Program Description:

ADMINISTRATION

The Administration division of Snohomish Health Department performs the following:

- Administrative Services
- Emergency Preparedness
- Assessment Data and Reports
- Public Records
- Finance
- Human Resources

610 - Admin

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	-	3,000,000	-	(3,000,000)	-	-
510 - Salaries and Wages	3,253,640	3,045,625	3,365,537	319,912	3,530,675	165,138
520 - Personnel Benefits	1,186,782	1,077,841	1,114,614	36,773	1,116,409	1,795
530 - Supplies	264,528	170,838	269,320	98,482	248,195	(21,125)
540 - Services	1,456,719	2,394,565	3,505,665	1,111,100	1,535,215	(1,970,450)
560 - Capital Outlays	38,031	200,000	-	(200,000)	-	-
590 - Interfund Payments For Service	177,877	1,193,748	1,666,486	472,738	1,682,595	16,109
Program Total	6,377,578	11,082,617	9,921,622	(1,160,995)	8,113,089	(1,808,533)
Program FTE	30.72	44.40	44.40	-	44.40	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 124 - 1/10% Sales Tax

Department: Health Department

Program: 0015-124-124-002-625 - Prevention Services

Program Description:

PREVENTION SERVICES

The Prevention Services division focuses on preventive programs for families and communities. We also collect and share public health data.

The division also focuses on the prevention and control of communicable disease through education, monitoring, outbreak response, preparedness activities, and vaccination.

Under state law, health care providers, hospitals, and laboratories are required to report certain diseases to local public health agencies. Snohomish Health Department is charged to receive disease reports, conduct investigations into the cause and possible spread of illness, and initiate disease control measures. The Prevention Services division of Snohomish Health Department has two primary programs:

- Parent & Child Health
- Communicable Disease

625 - Prevention Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	-	678,917	789,316	110,399	832,264	42,948
520 - Personnel Benefits	-	283,046	304,688	21,642	308,028	3,340
530 - Supplies	-	5,100	5,100	-	5,100	-
590 - Interfund Payments For Service	-	-	16,214	16,214	16,214	-
Program Total	-	967,063	1,115,318	148,255	1,161,606	46,288
Program FTE	-	9.00	9.00	-	9.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 125/ 125 - Health Department Fund

Division: 125 - Prevention Services

Department: Health Department

Program: 0015-125-125-125-625 - Prevention Services

Program Description:

PREVENTION SERVICES

The Prevention Services division focuses on preventive programs for families and communities. We also collect and share public health data.

The division also focuses on the prevention and control of communicable disease through education, monitoring, outbreak response, preparedness activities, and vaccination.

Under state law, health care providers, hospitals, and laboratories are required to report certain diseases to local public health agencies. Snohomish Health Department is charged to receive disease reports, conduct investigations into the cause and possible spread of illness, and initiate disease control measures. The Prevention Services division of Snohomish Health Department has two primary programs:

- Parent & Child Health
- Communicable Disease

625 - Prevention Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	5,214,773	6,677,050	6,968,715	291,665	7,268,960	300,245
520 - Personnel Benefits	1,857,865	2,549,061	2,614,352	65,291	2,627,895	13,543
530 - Supplies	331,591	300,787	259,010	(41,777)	260,510	1,500
540 - Services	1,283,241	2,040,187	(397,060)	(2,437,247)	(398,673)	(1,613)
590 - Interfund Payments For Service	350,031	787,682	1,393,581	605,899	1,400,460	6,879
Program Total	9,037,501	12,354,767	10,838,598	(1,516,169)	11,159,152	320,554
Program FTE	64.60	68.10	68.50	0.40	66.50	(2.00)

Fund/Subfund: 125/ 125 - Health Department Fund

Division: 130 - Environmental Health

Department: Health Department

Program: 0015-130-125-125-630 -
Environmental Health

Program Description:

ENVIRONMENTAL HEALTH

The Environmental Health division helps ensure the food, water and environment of Snohomish County are safe from health threats such as disease, pollution, pests, and other hazards. The division issues permits, responds to complaints, and ensures that environmental health regulations, the local Sanitary Codes, are followed. The Environmental Health division of Snohomish Health Department has three primary programs:

- Birth Certificates
- Death Certificates
- Food Safety
- Water & Wastewater
- Solid Waste & Toxics

630 - Environmental Health

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	5,056,713	6,893,388	7,095,836	202,448	7,424,980	329,144
520 - Personnel Benefits	1,859,014	2,741,633	2,801,301	59,668	2,824,705	23,404
530 - Supplies	223,055	153,566	94,230	(59,336)	94,060	(170)
540 - Services	467,133	1,594,485	3,444,785	1,850,300	2,037,785	(1,407,000)
590 - Interfund Payments For Service	730,880	1,149,279	1,685,959	536,680	1,692,320	6,361
Program Total	8,336,795	12,532,351	15,122,111	2,589,760	14,073,850	(1,048,261)
Program FTE	70.05	74.05	73.15	(0.90)	73.15	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 191/ 001 - 1st Qtr % REET

Division: 648 - Sb 4972 Capital Improve

Department: Nondepartmental

Program: 0016-648-191-001-990 - SB 4872 -- REET 1

Program Description:

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

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

990 - SB 4872 -- REET 1

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	21,159,148	11,915,886	10,455,229	(1,460,657)	11,959,653	1,504,424
Program Total	21,159,148	11,915,886	10,455,229	(1,460,657)	11,959,653	1,504,424
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 191/ 002 - 2nd Qtr % REET (ESHB 2929) **Division:** 651 - Shb 2929 Capital Improvem

Department: Nondepartmental **Program:** 0016-651-191-002-700 - 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)).

700 - SHB 2929 -- REET 2

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	18,352,670	10,789,493	11,219,600	430,107	11,362,455	142,855
Program Total	18,352,670	10,789,493	11,219,600	430,107	11,362,455	142,855
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 130 - Grant Control

Division: 653 - Pending Grants

Department: Nondepartmental

Program: 0016-653-130-130-460 - Grant Administration

Program Description:

The Pending Grants budget represents estimated multi-year grant carryover amounts or grant funding, which is anticipated but not yet awarded. When actual project allocations are approved and contracts executed, a budget transfer is initiated per the Snohomish County Code rules.

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

460 - Grant Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	3,000,000	3,000,000	-	3,000,000	-
Program Total	-	3,000,000	3,000,000	-	3,000,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 375 - American Rescue Plan Act

Division: 653 - Pending Grants

Department: Nondepartmental

Program: 0016-653-130-375-506 - ARPA
Human Svc and Housing

Program Description:

To respond to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality.

506 - ARPA Human Svc and Housing

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	55,425,735	34,550,510	(20,875,225)	-	(34,550,510)
Program Total	-	55,425,735	34,550,510	(20,875,225)	-	(34,550,510)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 657 - Nondepartmental

Department: Nondepartmental

Program: 0016-657-002-002-419 - Public Advocate

Program Description:

The Office of the Public Advocate was established to be an independently functioning, impartial and neutral office. The purpose of the office is to receive and respond to resident complaints and concerns regarding Snohomish County government and to make recommendations, as appropriate, to improve the efficiencies and systems of the departments.

419 - Public Advocate

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	113,505	198,227	211,566	13,339	218,827	7,261
520 - Personnel Benefits	39,759	72,168	75,402	3,234	75,896	494
530 - Supplies	108	3,785	1,785	(2,000)	1,785	-
540 - Services	555	3,855	5,855	2,000	5,855	-
590 - Interfund Payments For Service	17,122	23,226	32,136	8,910	32,135	(1)
Program Total	171,050	301,261	326,744	25,483	334,498	7,754
Program FTE	1.50	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 657 - Nondepartmental

Department: Nondepartmental

Program: 0016-657-002-002-990 - 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.

990 - Miscellaneous

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	9,012,918	6,035,737	12,311,727	6,275,990	3,431,153	(8,880,574)
510 - Salaries and Wages	70,565	10,822,455	13,086,514	2,264,059	17,683,394	4,596,880
520 - Personnel Benefits	1,226	2,164,491	2,522,907	358,416	3,434,241	911,334
540 - Services	7,867,296	10,907,186	13,056,924	2,149,738	6,767,437	(6,289,487)
580 - Debt Service Costs	69,441	75,000	77,000	2,000	79,000	2,000
590 - Interfund Payments For Service	7,064	27,176	2,233,336	2,206,160	2,239,244	5,908
Program Total	17,028,509	30,032,045	43,288,408	13,256,363	33,634,469	(9,653,939)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 004 - Trial Court Improvement Acct **Division:** 657 - Nondepartmental
Department: Nondepartmental **Program:** 0016-657-100-004-932 - 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.

932 - Trial Court Improvement

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	-	-	250,000	250,000	-	(250,000)
560 - Capital Outlays	187,348	800,000	750,000	(50,000)	500,000	(250,000)
Program Total	187,348	800,000	1,000,000	200,000	500,000	(500,000)
Program FTE	-	-	-	-	-	-

Fund/Subfund: 505/ 001 - Operational Excellence

Division: 657 - Nondepartmental

Department: Nondepartmental

Program: 0016-657-505-001-991 -
Operational Excellence

Program Description:

The Operational Excellence program was launched in 2016 with four goals: 1) Improve customer service; 2) Implement continuous improvement for processes and systems; 3) Provide technology solutions; and 4) Expect system-wide excellence.

991 - Operational Excellence

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	873,480	1,069,475	1,054,446	(15,029)	1,114,297	59,851
520 - Personnel Benefits	287,725	325,489	322,003	(3,486)	321,713	(290)
530 - Supplies	27,457	3,000	3,000	-	3,000	-
540 - Services	32,547	144,385	117,156	(27,229)	70,902	(46,254)
590 - Interfund Payments For Service	75,293	61,637	85,773	24,136	83,985	(1,788)
Program Total	1,296,502	1,603,986	1,582,378	(21,608)	1,593,897	11,519
Program FTE	6.00	8.00	8.00	-	8.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-199 - Debt Svc Administration

Program Description:

This program will pay for all the annual fees and arbitrage previously charged to each individual Bond issuance. In addition, there may be a small amount set aside for unforeseen contingencies with debt service.

199 - Debt Svc Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
580 - Debt Service Costs	5,806	21,050	7,385	(13,665)	7,735	350
Program Total	5,806	21,050	7,385	(13,665)	7,735	350
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-219 -
Miscellaneous General Gov

Program Description:

This program is for the 1997 Bond for the Everett Memorial Stadium. It is paid by the County's Hotel/Motel tax fund.

**219 - Miscellaneous
General Gov**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	140,840	139,934	139,328	(606)	136,586	(2,742)
580 - Debt Service Costs	524,160	570,067	610,673	40,606	643,415	32,742
Program Total	665,000	710,001	750,001	40,000	780,001	30,000
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-379 - 2012 Bonds

Program Description:

This program is for the 2012A Bond issuance for Facilities projects including Emergency Operations Center (EOC) upgrades, HVAC upgrades and energy projects

379 - 2012 Bonds

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	355,000	375,000	195,000	(180,000)	205,000	10,000
580 - Debt Service Costs	88,400	74,200	59,200	(15,000)	51,400	(7,800)
Program Total	443,400	449,200	254,200	(195,000)	256,400	2,200
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-380 - 2012 A-RFNDG

Program Description:

This program is for the 2012A Bond which refunded the 2003A Bond, for a portion of the Campus Redevelopment Initiative (CRI). The Willis Tucker Park portion was paid off in 2023.

380 - 2012 A-RFNDG

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	330,000	200,000	210,000	10,000	215,000	5,000
580 - Debt Service Costs	47,000	33,800	25,800	(8,000)	17,400	(8,400)
Program Total	377,000	233,800	235,800	2,000	232,400	(3,400)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-419 - 2018 Bonds

Program Description:

This program is for the 2018A Bond:

* McKinstry Facilities projects

Note: the 2018B Bond was also issued for the Airport Future of Flight. Being an enterprise fund, the Airport manages their own debt service. Payments do not flow through fund 215.

419 - 2018 Bonds

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	180,000	190,000	200,000	10,000	210,000	10,000
580 - Debt Service Costs	110,480	101,480	91,980	(9,500)	81,980	(10,000)
Program Total	290,480	291,480	291,980	500	291,980	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service **Division:** 715 - Limited Tax Debt Service
Department: Debt Service **Program:** 0017-715-215-215-429 - 2015 Bonds

Program Description:

This program is for the 2015 bond issuance which refinanced the following:

* the 2005A Bond which included such projects as additional campus redevelopment funding, remodeling for the older county jail, remodeling for the Administration Building West, a land purchase for the Evergreen Fairgrounds, and additional funding for the Sheriff's Gun Range/Training Facility and Impound lot.

* the 2005B Bond which included such projects as Conservation Futures projects, 800 MHz for the county and cities, and the Parks Cathcart land purchase. This portion has been PAID OFF.

* the 2006 Bond which included such projects as the Community Infrastructure projects for County Roads, Parks, and Surface Water Management; a variety of Paine Field Airport projects including the Kilo One Taxiway, other runway improvements, and an enhanced Airport Fire Department Building, plus additional funding for the Cathcart Roads and Fleet Maintenance Facility and the co-located Sheriff's Gun Range and Impound Lot facilities.

The only projects remaining are Community Infrastructure projects for County Roads, Cathcart Roads, and Sheriff's Gun Range & Impound Lot facilities.

429 - 2015 Bonds

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	2,163,710	2,271,119	2,385,627	114,508	2,502,256	116,629
580 - Debt Service Costs	520,462	412,283	298,726	(113,557)	179,444	(119,282)
Program Total	2,684,173	2,683,402	2,684,353	951	2,681,700	(2,653)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-439 - 2019 Bonds

Program Description:

Program 439

This program accounts for the 2019 Bond issuance for:

- New Courthouse, phase II
- Aumentum (Proval / Ascend replacement)
- Emergency Communications System
- Facilities HVAC (Refi of 2009B Bond)
- Animal Shelter (Refi of 2009B Bond)

439 - 2019 Bonds

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	3,138,871	3,122,385	3,275,505	153,120	3,433,280	157,775
580 - Debt Service Costs	1,768,723	1,611,780	1,455,661	(156,119)	1,291,886	(163,775)
Program Total	4,907,594	4,734,165	4,731,166	(2,999)	4,725,166	(6,000)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-449 - 2020A Bonds

Program Description:

Program 449

This is the program for the 2020A refunding bond:

- CRI, refi of 2010A
- Roads, refi of 2010B
- Fairgrounds, refi of 2010B
- Emergency Operations Center, refi of 2010B

449 - 2020A Bonds

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	3,715,000	3,905,000	4,095,000	190,000	4,305,000	210,000
580 - Debt Service Costs	2,323,050	2,137,300	1,942,050	(195,250)	1,737,300	(204,750)
Program Total	6,038,050	6,042,300	6,037,050	(5,250)	6,042,300	5,250
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-459 - 2021A Bonds

Program Description:

Program 459

This program accounts for the 2021A tax-exempt Bond issuance including:

DCNR, Parks Meadowdale project - NEW Money
 CRI, refi of 2011B
 Paine Field, refi of 2011B

459 - 2021A Bonds

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	170,000	180,000	755,000	575,000	2,275,000	1,520,000
580 - Debt Service Costs	1,305,250	1,296,750	1,287,750	(9,000)	1,250,000	(37,750)
Program Total	1,475,250	1,476,750	2,042,750	566,000	3,525,000	1,482,250
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-469 - 2021B Bonds

Program Description:

Program 469

This program accounts for the 2021B taxable Bond issuance including:

- Airport Bomarc building project - NEW Money
- Conservation Futures projects - NEW Money
- Gun range, refi of 2011B -- PAID OFF
- Solid Waste, refi of 2011B
- Solid Waste, refi of 2012B
- Courthouse Phase I, refi of 2013
- Conservation Futures projects, refi of 2013
- Parks projects, refi of 2013
- Roads projects, refi of 2013
- Facilities projects, refi of 2013

469 - 2021B Bonds

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	5,230,000	5,409,999	5,605,000	195,001	5,830,000	225,000
580 - Debt Service Costs	2,019,449	1,995,916	1,952,636	(43,280)	1,896,586	(56,050)
Program Total	7,249,449	7,405,915	7,557,636	151,721	7,726,586	168,950
Program FTE	-	-	-	-	-	-

Fund/Subfund: 215/ 215 - Limited Tax Debt Service

Division: 715 - Limited Tax Debt Service

Department: Debt Service

Program: 0017-715-215-215-479 - 2022 Bonds

Program Description:

Program 479

This program accounts for the 2021B tax-exempt Bond issuance including:

SNO911 building project - NEW Money
Arlington Public Works Operations Center project - NEW Money

479 - 2022 Bonds

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	3,100,000	3,280,000	3,445,000	165,000	3,615,000	170,000
580 - Debt Service Costs	3,905,949	3,729,369	3,565,369	(164,000)	3,393,119	(172,250)
Program Total	7,005,949	7,009,369	7,010,369	1,000	7,008,119	(2,250)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 502/ 502 - Equipment Rental & Revolving **Division:** 600 - Equipment Rental And Revo
Department: Facilities Management **Program:** 0018-600-001-502-502-840 - Fleet Mgt - Overhead Stor

Program Description:

The Stores operations of Fleet Management is responsible for the purchase of countywide fuel supplies; repair parts for county vehicles and equipment; and materials & supplies held in inventory that are used in road maintenance and solid waste operations. Stores supports Fleet Management’s operations by supplying repair parts and service supplies used in vehicle and equipment maintenance and repairs. Stores operations reside in the three fleet shops; Arlington, Cathcart, and McDougall. Cathcart has the largest stores operation and also houses a traffic sign manufacturing and inventory facility. Stores operations have eight budgeted positions including a supervisor, a crew chief, five storekeepers, and a sign specialist.

840 - Fleet Mgt - Overhead Stor

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	498,996	631,693	632,626	933	600,611	(32,015)
520 - Personnel Benefits	209,722	232,519	237,188	4,669	237,828	640
530 - Supplies	7,964,250	12,302,671	12,248,559	(54,112)	12,965,958	717,399
540 - Services	-	6,740	6,740	-	7,212	472
590 - Interfund Payments For Service	197,090	168,879	243,359	74,480	227,364	(15,995)
Program Total	8,870,058	13,342,502	13,368,472	25,970	14,038,973	670,501
Program FTE	7.00	7.00	7.00	-	7.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 502/ 502 - Equipment Rental & Revolving **Division:** 600 - Equipment Rental And Revo
Department: Facilities Management **Program:** 0018-600-002-502-502-860 - Fleet Mgt - Maint & Opera

Program Description:

Fleet Management’s maintenance and operations program includes the staffing, assets, facilities, tools and equipment, and administration and support necessary to acquire, operate, manage, maintain, repair and dispose of fleet vehicles, heavy equipment, and two-way radios. There are three fleet shops where vehicles and equipment are maintained and repaired; two of those (Arlington and Cathcart) service light and medium duty vehicles and heavy equipment. The McDougall garage services light-duty vehicles and specializes in the outfitting and maintenance of police cars. There are forty-one budgeted positions in maintenance and operations including the Fleet Manager, administrative support staff, three shop supervisors, two radio repair technicians, and thirty-three mechanics and crew chiefs.

860 - Fleet Mgt - Maint & Opera

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	3,842,615	4,561,213	4,907,608	346,395	4,673,505	(234,103)
520 - Personnel Benefits	1,496,346	1,654,586	1,711,662	57,076	1,710,838	(824)
530 - Supplies	1,597,231	1,851,160	2,451,160	600,000	2,621,960	170,800
540 - Services	823,845	1,128,300	1,333,300	205,000	1,374,250	40,950
560 - Capital Outlays	11,601,290	7,786,826	9,387,686	1,600,860	9,646,471	258,785
570 - Debt Service: Principal	359,216	376,982	395,954	18,972	416,129	20,175
580 - Debt Service Costs	73,253	55,292	36,443	(18,849)	16,645	(19,798)
590 - Interfund Payments For Service	9,059,272	9,973,307	10,711,459	738,152	11,254,120	542,661
Program Total	28,853,067	27,387,666	30,935,272	3,547,606	31,713,918	778,646
Program FTE	44.00	44.00	44.00	-	44.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 316/ 001 - ME Cum Res Equip & Cap

Division: 600 - Equipment Rental And Revo

Department: Facilities Management

Program: 0018-600-316-001-033 - ME Cum Res Equip & Capital

Program Description:

Reserve funds to replace Medical Examiner equipment in the future.

033 - ME Cum Res Equip & Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	24,000	24,000	-	24,000	-
Program Total	-	24,000	24,000	-	24,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 316/ 002 - DJJC Cum Res Equip & Cap

Division: 600 - Equipment Rental And Revo

Department: Facilities Management

Program: 0018-600-316-002-036 - DJJC Cum Res Equip & Capital

Program Description:

Reserve funds to replace DJJC equipment in the future.

036 - DJJC Cum Res Equip & Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	50,000	50,000	-	50,000	-
Program Total	-	50,000	50,000	-	50,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 316/ 003 - COR Cum Res Equip & Cap

Division: 600 - Equipment Rental And Revo

Department: Facilities Management

Program: 0018-600-316-003-038 - COR Cum Res Equip & Capital

Program Description:

Reserve funds to replace Corrections operational equipment in the future.

038 - COR Cum Res Equip & Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	100,000	100,000	-	100,000	-
Program Total	-	100,000	100,000	-	100,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 316/ 005 - SHR Cum Res Equip & Cap

Division: 600 - Equipment Rental And Revo

Department: Facilities Management

Program: 0018-600-316-005-030 - SHR Cum Res Equip & Capital

Program Description:

Reserve funds to replace Sheriff's Gun Range facility equipment in the future.

030 - SHR Cum Res Equip & Capital

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	15,000	15,000	-	15,000	-
Program Total	-	15,000	15,000	-	15,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-001 - County Parking Operations

Program Description:

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

001 - County Parking Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	663,512	879,300	728,484	(150,816)	753,282	24,798
510 - Salaries and Wages	62,909	88,753	105,925	17,172	112,291	6,366
520 - Personnel Benefits	26,454	33,288	33,266	(22)	33,195	(71)
530 - Supplies	-	2,040	2,040	-	2,040	-
540 - Services	566,932	673,390	705,182	31,792	753,425	48,243
590 - Interfund Payments For Service	30,134	34,420	36,343	1,923	35,467	(876)
Program Total	1,349,941	1,711,191	1,611,240	(99,951)	1,689,700	78,460
Program FTE	0.80	0.80	0.80	-	0.80	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-003 - 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.

003 - Employee Commute Trip Reduct

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	14,272	10,265	11,540	1,275	12,723	1,183
520 - Personnel Benefits	5,015	4,720	4,892	172	4,993	101
540 - Services	47,067	40,577	46,289	5,712	66,290	20,001
Program Total	66,354	55,562	62,721	7,159	84,006	21,285
Program FTE	0.15	0.15	0.15	-	0.15	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-006 - Administration

Program Description:

This unit provides general management oversight and administrative support to the various divisions of the Facilities Management that include Property Management, Facilities Maintenance, Parking and Purchasing. Functions of this division include personnel administration, accounting and payroll processing, internal space rate calculation, budget development, strategic planning, departmental policymaking, departmental technology support, clerical support and other administrative-related services.

006 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	-	-	323,607	323,607	-	(323,607)
510 - Salaries and Wages	432,955	384,322	449,186	64,864	471,317	22,131
520 - Personnel Benefits	166,847	154,674	155,717	1,043	155,609	(108)
530 - Supplies	9,240	20,000	20,000	-	20,000	-
540 - Services	39,948	147,796	49,500	(98,296)	49,500	-
590 - Interfund Payments For Service	203,273	292,116	372,435	80,319	365,494	(6,941)
Program Total	852,264	998,908	1,370,445	371,537	1,061,920	(308,525)
Program FTE	4.10	4.10	4.10	-	4.10	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-011 - Property Management

Program Description:

Property Management's mandated duties include the tracking of county-owned real and personal property, maintenance of the county's real and personal property inventory databases, acquisition of real property, assignment of barcode tags to all personal property over \$5,000, management of real and personal surplus property, disposal of real and personal property and tax title property, and the administration of lease and license agreements for building and land use. Other duties assigned but not mandated are space management and maintenance of the space allocations database, management of vending operations on county-owned and leased property; and conference rooms/ facilities use coordination.

011 - Property Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	114,869	243,589	343,977	100,388	361,666	17,689
520 - Personnel Benefits	44,135	91,292	119,810	28,518	120,676	866
530 - Supplies	1,247	3,333	3,333	-	3,333	-
540 - Services	233,606	161,018	236,018	75,000	236,018	-
590 - Interfund Payments For Service	27,226	28,838	34,456	5,618	34,455	(1)
Program Total	421,083	528,070	737,594	209,524	756,148	18,554
Program FTE	1.30	2.30	3.30	1.00	3.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-021 - 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.

**021 - Jail Facilities
Maintenance**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	250,215	192,028	93,419	(98,609)	93,419	-
510 - Salaries and Wages	890,858	1,063,087	1,264,580	201,493	1,341,600	77,020
520 - Personnel Benefits	377,671	462,189	440,659	(21,530)	444,089	3,430
530 - Supplies	370,114	240,000	240,000	-	240,000	-
540 - Services	1,450,103	1,383,788	1,483,788	100,000	1,483,788	-
590 - Interfund Payments For Service	282,095	270,844	349,937	79,093	340,696	(9,241)
Program Total	3,621,056	3,611,936	3,872,383	260,447	3,943,592	71,209
Program FTE	11.75	12.75	12.25	(0.50)	12.25	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-031 - Facilities Maintenance

Program Description:

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

031 - Facilities Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	281,613	168,595	168,848	253	168,874	26
510 - Salaries and Wages	1,778,475	1,987,754	2,250,972	263,218	2,374,415	123,443
520 - Personnel Benefits	710,757	819,091	944,479	125,388	948,743	4,264
530 - Supplies	449,791	407,070	407,070	-	407,070	-
540 - Services	3,382,604	3,395,256	3,580,256	185,000	3,580,256	-
590 - Interfund Payments For Service	1,235,512	1,164,017	1,613,940	449,923	1,593,463	(20,477)
Program Total	7,838,753	7,941,783	8,965,565	1,023,782	9,072,821	107,256
Program FTE	22.00	22.00	25.50	3.50	25.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-032 - Public Works Facility Maint

Program Description:

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

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

032 - Public Works Facility Maint

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	32,914	16,625	16,654	29	16,653	(1)
510 - Salaries and Wages	82,564	78,976	104,118	25,142	109,949	5,831
520 - Personnel Benefits	38,353	36,578	19,314	(17,264)	19,347	33
530 - Supplies	28,803	58,859	58,859	-	58,859	-
540 - Services	304,233	402,936	402,936	-	402,936	-
590 - Interfund Payments For Service	61,439	67,375	69,640	2,265	66,954	(2,686)
Program Total	548,305	661,349	671,521	10,172	674,698	3,177
Program FTE	1.00	1.00	0.50	(0.50)	0.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-033 - E&T Maintenance

Program Description:

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

This program tracks the fiscal activities related to the maintenance of the Evaluation and Treatment Center and related facilities managed by the Department of Human Services.

033 - E&T Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	9,889	9,877	10,730	853	11,136	406
520 - Personnel Benefits	4,148	4,165	4,228	63	4,238	10
540 - Services	14,473	28,469	28,469	-	28,469	-
590 - Interfund Payments For Service	38,893	57,766	57,582	(184)	57,093	(489)
Program Total	67,402	100,277	101,009	732	100,936	(73)
Program FTE	0.13	0.13	0.13	-	0.13	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-034 - Fleet
Facilities Maintenance

Program Description:

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

This program tracks the fiscal activities related to the maintenance of the buildings occupied and operated by Fleet Services Division.

**034 - Fleet Facilities
Maintenance**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	15,951	16,006	16,034	28	16,033	(1)
510 - Salaries and Wages	210,773	226,127	294,659	68,532	308,364	13,705
520 - Personnel Benefits	69,353	76,633	59,045	(17,588)	57,816	(1,229)
530 - Supplies	25,446	49,500	49,500	-	49,500	-
540 - Services	257,310	328,033	328,033	-	328,033	-
590 - Interfund Payments For Service	45,558	48,629	49,517	888	46,754	(2,763)
Program Total	624,391	744,928	796,788	51,860	806,500	9,712
Program FTE	1.65	1.65	1.15	(0.50)	1.15	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-035 - Green House Maintenance

Program Description:

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

This program tracks the fiscal activities related to the maintenance of the Green House facility managed by the Department of Human Services.

035 - Green House Maintenance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	9,130	9,117	9,907	790	10,281	374
520 - Personnel Benefits	3,829	3,844	3,901	57	3,911	10
530 - Supplies	122	2,000	2,000	-	2,000	-
540 - Services	1,437	32,635	32,635	-	32,635	-
590 - Interfund Payments For Service	1,897	78,866	78,648	(218)	78,498	(150)
Program Total	16,415	126,462	127,091	629	127,325	234
Program FTE	0.12	0.12	0.12	-	0.12	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-036 - NSBHTC - DJJC

Program Description:

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

This program tracks the fiscal activities related to the maintenance of the North Sound Behavioral Health Treatment Center at DJJC..

036 - NSBHTC - DJJC

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	-	-	17,259	17,259	17,740	481
540 - Services	49,305	261,661	261,661	-	261,661	-
Program Total	49,305	261,661	278,920	17,259	279,401	481
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-037 - Health Dept Bldg Maint

Program Description:

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

This program tracks the fiscal activities related to the maintenance of the Health Department Building on Rucker Ave in Everett starting in 2024,

037 - Health Dept Bldg Maint

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	-	75,973	115,063	39,090	118,265	3,202
520 - Personnel Benefits	-	32,037	1,843	(30,194)	1,842	(1)
540 - Services	-	455,954	455,954	-	455,954	-
590 - Interfund Payments For Service	-	-	4,194	4,194	4,193	(1)
Program Total	-	563,964	577,054	13,090	580,254	3,200
Program FTE	-	1.00	-	(1.00)	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 511/ 511 - Facility Services Fund

Division: 801 - Administrative Services

Department: Facilities Management

Program: 0018-801-511-511-038 - New Start Centers

Program Description:

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

This program tracks the fiscal activities related to the maintenance of the two New Start Centers in Everett and Edmonds, These are transitional housing for the most vulnerable citizens of the County.

038 - New Start Centers

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	-	465,785	473,951	8,166	520,374	46,423
520 - Personnel Benefits	-	193,952	195,185	1,233	195,602	417
540 - Services	-	750,000	1,741,898	991,898	1,984,515	242,617
560 - Capital Outlays	-	-	118,882	118,882	-	(118,882)
590 - Interfund Payments For Service	-	-	9,624	9,624	16,817	7,193
Program Total	-	1,409,737	2,539,540	1,129,803	2,717,308	177,768
Program FTE	-	6.00	6.00	-	6.00	-

Fund/Subfund: 311/ 329 - Facility CAP Projects Beg 2023

Division: 811 - Construction Support

Department: Facilities Management

Program: 0018-811-311-329-012 - Health Building Remodel

Program Description:

This subfund tracks the fiscal activity relatedf to the remodel of Health Department Buiding.

The Snohomish Health District merged into Snohomish County in 2023, effectively becoming Snohomisjh Health Department. With this move, the County acquired property owned by the District including ther office building in Rucker Avenue.

Renovations are needed to make the buidling more useful to the future needs of the Health Department and other County departments.

012 - Health Building Remodel

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
560 - Capital Outlays	-	3,000,000	-	(3,000,000)	-	-
Program Total	-	3,000,000	-	(3,000,000)	-	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 002 - Children's Services

Department: Pass-Through Grants

Program: 0020-002-124-124-020 - 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.

020 - Pass-Through Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	13,235,473	20,459,988	21,378,391	918,403	21,378,391	-
Program Total	13,235,473	20,459,988	21,378,391	918,403	21,378,391	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 003 - Aging

Department: Pass-Through Grants

Program: 0020-003-124-124-020 - 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.

020 - Pass-Through Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	6,293,194	6,832,125	7,727,625	895,500	6,307,625	(1,420,000)
Program Total	6,293,194	6,832,125	7,727,625	895,500	6,307,625	(1,420,000)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 005 - Mental Health/ Dev Dis

Department: Pass-Through Grants

Program: 0020-005-124-124-020 - 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.

020 - Pass-Through Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	27,568,749	27,218,711	32,946,380	5,727,669	36,057,383	3,111,003
Program Total	27,568,749	27,218,711	32,946,380	5,727,669	36,057,383	3,111,003
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 008 - CARES Emerg. Rental Assistance

Division: 007 - Housing, Homelessness

Department: Pass-Through Grants

Program: 0020-007-124-008-020 - 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.

020 - Pass Through Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	2,833,119	10,000,000	10,000,000	-	10,000,000	-
Program Total	2,833,119	10,000,000	10,000,000	-	10,000,000	-
Program FTE	-	-	-	-	-	-

Fund/Subfund: 124/ 124 - Human Services Fund

Division: 007 - Housing, Homelessness

Department: Pass-Through Grants

Program: 0020-007-124-124-020 - 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.

020 - Pass Through Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	56,038,076	53,893,666	60,852,328	6,958,662	58,852,328	(2,000,000)
Program Total	56,038,076	53,893,666	60,852,328	6,958,662	58,852,328	(2,000,000)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 410/ 410 - Airport Operation & Maint. **Division:** 100 - Airport
Department: Airport **Program:** 0021-100-410-410-680 - Operations-General

Program Description:

Paine Field is a vital commercial service airport and industrial park serving the Puget Sound Region, with over 590 based aircraft, 70 commercial tenants and serving approximately 650,000 passengers annually. Major tenants include the Boeing Company, United Technologies, ATS, Propeller Airports, ZeroAvia, Alaska Airlines, Kenmore Air, Flying Heritage & Combat Armor Museum, Museum of Flight, FedEx, Esterline/Korry Electronics, Collins Aerospace, Everett Community College, Edmonds College, Washington Aerospace Training & Research (WATR) Center, and many more. In addition to tenant revenues, Future of Flight Aviation Center & Boeing Tour in a regular year attracts 150,000 local, national, and international visitors to the County. WSDOT's most recent Aviation Economic Impact Study reports Paine Field as having a total economic impact of \$59.9 billion annually. (WSDOT, 2020)

Airport revenues include hangar; industrial and commercial leases; landing and fuel fees; Passenger Facility Charges (PFC); and a long-term operating agreement with Boeing for use of the main runway. Airport revenues fund airfield operations, maintenance, fire rescue services, law enforcement, public safety programs, building repairs, debt service on loans and bonds, development requirements and operating costs. Budget drivers at the airport include maintenance and support of the airfield to FAA standards, existing buildings, roadways, and utility systems and increasing the long-term revenue and asset base at the airport. Asset and revenue growth at the airport leads to increased economic development, growth, and vitality to the County. Paine Field contributes an estimated \$12 million each year to local tax collections and an additional \$263.8 million statewide. (WSDOT, 2020)

The airport has three (3) areas of emphasis: Administration, Maintenance and Fire Rescue. Law enforcement is funded through the Sheriff's Department. Airport Administration includes the Airport Director, Finance & Business Development, Administrative Programs, Engineering & Planning, Operations, Environmental, and various administrative support services. It oversees and manages budget, payroll, accounting, airfield certification, operations, leasing, construction management, marketing, airside, and landside development, planning and capital improvements, environmental compliance, and grants. Airport Maintenance maintains all facilities, utilities, electrical systems, landscaping, winter storm response 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 Firefighting (ARFF), structural firefighting, and emergency medical response. The airport has also developed a Paine Field Fire Equipment Maintenance Program to meet our higher standards for fire trucks and equipment and also provides fire equipment service to the City of Mukilteo and other government entities.

Paine Field contributes to the economic vitality and the quality of life in the region by providing passenger service, high-quality aviation, and industrial services. Paine Field provides Snohomish County residents and businesses access to the world. Our customers are the airfield tenants and users, our neighbors, the people of Snohomish County, and the worldwide aviation community. The airport constantly strives to provide a safe environment for aviation & industrial activities and respond to any incidents or accidents.

680 - Operations-General

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	5,489,971	8,079,866	7,988,644	(91,222)	8,138,767	150,123
520 - Personnel Benefits	2,143,393	2,830,825	2,950,764	119,939	2,953,376	2,612

Snohomish County 2025 - 2026 Budget

Program Detail

680 - Operations-General

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
530 - Supplies	451,860	1,605,000	1,855,000	250,000	1,947,500	92,500
540 - Services	2,004,184	7,746,704	8,225,952	479,248	8,908,984	683,032
560 - Capital Outlays	15,783,981	45,879,024	28,495,328	(17,383,696)	47,354,420	18,859,092
570 - Debt Service: Principal	2,923,135	4,275,479	4,378,875	103,396	4,484,299	105,424
580 - Debt Service Costs	1,155,385	1,250,508	998,733	(251,775)	1,036,337	37,604
590 - Interfund Payments For Service	3,707,526	4,767,201	5,272,437	505,236	5,216,886	(55,551)
Program Total	33,659,434	76,434,607	60,165,733	(16,268,874)	80,040,569	19,874,836
Program FTE	67.00	70.00	75.00	5.00	75.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 410/ 410 - Airport Operation & Maint.

Division: 110 - Main Runway

Department: Airport

Program: 0021-110-410-410-680 - Operations

Program Description:

Paine Field/Snohomish County Airport is a vital commercial aviation facility and industrial park serving the Puget Sound. Classified by the FAA as a FAR Part 139 commercial service airport, Paine Field serves approximately 650,000 passengers per year; 590 based aircraft; and 140,000 aircraft takeoffs and landings per year. There are nearly 100 businesses on or adjacent to the airport which employ approximately 50,000 locally and 158,000 statewide (WSDOT). Boeing produces the 767, 777, and soon the 737 aircraft at Paine Field. Airport lease revenue and fees cover operating expenses and development. The Airport Enterprise Fund is financially self-sufficient and uses no general fund tax dollars.

The Airport Enterprise Fund is broken up into division based on the Boeing Joint Use Agreement reimbursement formula. The divisions represent a portion of the formula used to calculate the reimbursement and are broken into these divisions: Indirect (100), Main Runway (110), Aviation (111), Commercial (112). Please see division 100 for the department narrative.

680 - Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	3,978,527	2,683,321	3,449,564	766,243	3,454,607	5,043
520 - Personnel Benefits	948,806	762,540	917,852	155,312	957,617	39,765
540 - Services	1,330,114	4,200	13,250	9,050	21,646	8,396
Program Total	6,257,447	3,450,061	4,380,666	930,605	4,433,870	53,204
Program FTE	25.00	26.00	30.00	4.00	30.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 377 - Sustainable Aviation Fuel

Division: 111 - Aviation

Department: Airport

Program: 0021-111-130-377-105 - Sustainable Aviation Fuel

Program Description:

In March 2022, Executive Dave Somers announced that Snohomish County is establishing a world-leading Research and Development (R&D) Center focused on Sustainable Aviation Fuels (SAF) at Paine Field Airport. The County is partnering with Washington State University (WSU) to create the world's first SAF repository of this type for advancing sustainable aviation fuel technologies and serve the global need for reference samples to support research. The Center will also be the only facility to collect, sample, and distribute SAF at a scale needed for widespread use in the largest aircraft.

As part of the 2023-2025 Transportation Budget, the Washington State Legislature allocated \$6.5 million to Snohomish County for a Research & Development Center for Sustainable Aviation Fuels (SAF) at Snohomish County's Paine Field Airport.

Base expenditures are set to reflect the SAF R&D Temporary Site and Repository Business Plan. Expenditures include construction of a temporary facility, as well as hiring a project manager to manage funds, apply for grants and oversee project agreements. Expenditures also incorporate work supported by Washington State University, including operation of the temporary repository site for SAF storage, blending and testing. In addition, WSU will support management of intellectual property, proprietary information, and publication management.

105 - Sustainable Aviation Fuel

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	-	112,292	101,833	(10,459)	101,833	-
520 - Personnel Benefits	-	38,342	36,864	(1,478)	36,582	(282)
540 - Services	-	6,349,366	6,361,303	11,937	6,361,585	282
Program Total	-	6,500,000	6,500,000	-	6,500,000	-
Program FTE	-	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 373 - CERB

Division: 112 - Industrial

Department: Airport

Program: 0021-112-130-373-680 - Operations

Program Description:

In 2011, the Washington Department of Commerce offered a \$500k interest free Community Economic Revitalization Board (CERB) loan to the County for refurbishment of Building C-71 to expand operations of the Washington Aerospace Training and Research Center (WATR). Revenues from the lease with Edmonds Community College will be applied to fully repay the zero interest CERB loan. Edmonds Community College leased 8,966sf of Building C-71 and with this loan refurbished the space to support aerospace training in the region.

680 - Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	31,214	35,000	35,000	-	35,000	-
Program Total	31,214	35,000	35,000	-	35,000	-
Program FTE	-	-	-	-	-	-

Fund/Subfund: 410/ 410 - Airport Operation & Maint.

Division: 112 - Industrial

Department: Airport

Program: 0021-112-410-410-680 - Operations

Program Description:

Paine Field/Snohomish County Airport is a vital commercial aviation facility and industrial park serving the Puget Sound. Classified by the FAA as a FAR Part 139 commercial service airport, Paine Field serves approximately 650,000 passengers per year; 590 based aircraft; and 140,000 aircraft takeoffs and landings per year. There are nearly 100 businesses on or adjacent to the airport which employ approximately 50,000 locally and 158,000 statewide (WSDOT). Boeing produces the 767, 777, and soon the 737 aircraft at Paine Field. Airport lease revenue and fees cover operating expenses and development. The Airport Enterprise Fund is financially self-sufficient and uses no general fund tax dollars.

The Airport Enterprise Fund is broken up into division based on the Boeing Joint Use Agreement reimbursement formula. The divisions represent a portion of the formula used to calculate the reimbursement and are broken into these divisions: Indirect (100), Main Runway (110), Aviation (111), Commercial (112). Please see division 100 for the department narrative.

680 - Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
570 - Debt Service: Principal	911,429	941,429	966,429	25,000	1,001,429	35,000
580 - Debt Service Costs	572,412	544,066	512,938	(31,128)	480,089	(32,849)
Program Total	1,483,840	1,485,495	1,479,367	(6,128)	1,481,518	2,151
Program FTE	25.00	26.00	30.00	4.00	30.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 200 - Treasurer

Department: Treasurer

Program: 0022-200-002-002-410 - Administration

Program Description:

The Treasurer's Office provides services in two broad categories for the County and Special Purpose Taxing Districts; property tax administration and financial management. Property tax administration refers to the efficient administration of property tax and special assessment billings, collections, and distributions. This includes real and personal property taxes, assessments, excise taxes, special levies and fees. Financial management includes cash and debt management, investing, management of banking services, warrant payment processing, financial reporting and accounting.

410 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,349,061	2,665,532	2,637,554	(27,978)	2,669,703	32,149
520 - Personnel Benefits	939,248	1,068,181	1,058,891	(9,290)	1,064,378	5,487
530 - Supplies	55,097	94,000	94,000	-	94,000	-
540 - Services	441,675	641,450	590,873	(50,577)	590,873	-
590 - Interfund Payments For Service	519,555	569,289	654,428	85,139	654,427	(1)
Program Total	4,304,636	5,038,452	5,035,746	(2,706)	5,073,381	37,635
Program FTE	31.00	32.00	31.00	(1.00)	31.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 124 - 1/10 % Sales Tax

Department: District Court

Program: 0024-124-124-002-550 - MH/Community Court

Program Description:

Snohomish County Mental Health Court is a diversion program for individuals with serious mental illness who have been charged with one or more criminal offenses. The program is designed to provide improved access to public mental health treatment services, process the case faster and in a more meaningful way, improve the overall well being of participants all while holding the offender accountable to the community. Successful completion of the program often leads to dismissal of the criminal charge and improved public safety for the community.

550 - MH/Community Court

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	175,781	286,010	192,747	(93,263)	199,939	7,192
520 - Personnel Benefits	71,041	70,607	71,627	1,020	71,653	26
530 - Supplies	502	2,800	2,800	-	2,800	-
540 - Services	39,410	75,827	77,665	1,838	77,949	284
590 - Interfund Payments For Service	60,805	63,231	99,390	36,159	100,362	972
Program Total	347,540	498,475	444,229	(54,246)	452,703	8,474
Program FTE	2.00	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 401 - District Court

Department: District Court

Program: 0024-401-002-002-240 - 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.

240 - District Court

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	6,373,110	6,697,219	7,092,945	395,726	7,040,705	(52,240)
520 - Personnel Benefits	2,417,870	2,440,234	2,585,579	145,345	2,558,720	(26,859)
530 - Supplies	128,462	75,255	82,255	7,000	71,255	(11,000)
540 - Services	723,066	629,817	535,675	(94,142)	470,486	(65,189)
590 - Interfund Payments For Service	1,838,252	2,213,542	2,125,747	(87,795)	2,119,812	(5,935)
Program Total	11,480,759	12,056,067	12,422,201	366,134	12,260,978	(161,223)
Program FTE	73.50	77.50	73.24	(4.26)	71.24	(2.00)

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 401 - District Court

Department: District Court

Program: 0024-401-002-002-330 - Probation & Parole Services

Program Description:

While the primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions and provide alternatives to incarceration; Probation uses a therapeutic and holistic probation model that encompasses best practices, use of evidence-based and research-based programs, services, and cognitive behavioral trainings to more effectively monitor and assist offenders in developing skills to promote positive behavioral changes to reduce their dependence on criminal and substance abuse behaviors.

The department staff gathers, evaluates and provides the judges with current data resources 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. An alternative to incarceration includes probation monitored Electronic Home Monitoring Programs, that holds offenders accountable, yet allow them to continue with their employment, treatment or education plans. Probation also conducts community based programs such as: Domestic Violence Moral Reconciliation Treatment in partnership with Everett Municipal Court, which helps offenders take accountability for their violent actions and provide positive resolution skills in an effort to break the cycle of violence, and the Snohomish Traffic Opportunity Program (STOP), a program consisting of National Safety Council defensive driver courses and driver assistance services.

330 - Probation & Parole Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,202,081	1,461,589	1,283,957	(177,632)	1,296,886	12,929
520 - Personnel Benefits	500,378	606,597	532,761	(73,836)	538,417	5,656
530 - Supplies	28,288	38,181	31,181	(7,000)	31,181	-
540 - Services	165,569	290,757	205,961	(84,796)	205,961	-
590 - Interfund Payments For Service	313,130	250,932	622,917	371,985	622,916	(1)
Program Total	2,209,446	2,648,056	2,676,777	28,721	2,695,361	18,584
Program FTE	18.00	18.00	15.26	(2.74)	15.26	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 401 - District Court

Department: District Court

Program: 0024-401-002-002-450 - Dispute Resolution Center

Program Description:

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

A surcharge of \$10.00 is imposed upon the filing fee for civil actions in district courts (SCC 2.550.060). The surcharges imposed are 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.

District Court employs DRC services for small claims filings. All small claims matters must engage in mediation prior to a trial date being set. Mandatory mediation via DRC services has proven to be successful in resolving the majority of small claims matters filed in District Court which generally equates to more satisfying outcomes for litigants.

450 - Dispute Resolution Center

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	140,000	140,000	140,000	-	140,000	-
Program Total	140,000	140,000	140,000	-	140,000	-
Program FTE	-	-	-	-	-	-

Fund/Subfund: 100/ 017 - District Court

Division: 401 - District Court

Department: District Court

Program: 0024-401-100-017-330 - Probation & Parole Services

Program Description:

While the primary purpose of the Probation Department is to hold defendants accountable for their court ordered conditions and provide alternatives to incarceration; Probation uses a therapeutic and holistic probation model that encompasses best practices, use of evidence-based and research-based programs, services, and cognitive behavioral trainings to more effectively monitor and assist offenders in developing skills to promote positive behavioral changes to reduce their dependence on criminal and substance abuse behaviors.

The department staff gathers, evaluates and provides the judges with current data resources 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. An alternative to incarceration includes probation monitored Electronic Home Monitoring Programs, that holds offenders accountable, yet allow them to continue with their employment, treatment or education plans. Probation also conducts community based programs such as: Domestic Violence Moral Reconciliation Treatment in partnership with Everett Municipal Court, which helps offenders take accountability for their violent actions and provide positive resolution skills in an effort to break the cycle of violence, and the Snohomish Traffic Opportunity Program (STOP), a program consisting of National Safety Council defensive driver courses and driver assistance services.

330 - Probation & Parole Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
530 - Supplies	-	6,000	6,000	-	6,000	-
540 - Services	-	1,500	1,500	-	1,500	-
Program Total	-	7,500	7,500	-	7,500	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 513/ 513 - Security Services Fund

Division: 001 - Campus Security

Department: Sheriff

Program: 0030-001-513-513-811 - 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.

811 - Campus Security

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,088,393	963,925	1,220,342	256,417	1,199,585	(20,757)
520 - Personnel Benefits	291,538	397,445	370,122	(27,323)	380,382	10,260
530 - Supplies	10,953	67,560	80,000	12,440	80,000	-
540 - Services	890,324	1,348,144	1,536,654	188,510	1,547,979	11,325
590 - Interfund Payments For Service	398,966	440,233	295,708	(144,525)	292,870	(2,838)
Program Total	2,680,174	3,217,307	3,502,826	285,519	3,500,816	(2,010)
Program FTE	12.00	12.00	11.00	(1.00)	11.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 002 - Sheriff Administration

Department: Sheriff

Program: 0030-002-002-002-110 - Administration

Program Description:

The Snohomish County Executive Office is comprised of the County Executive, Deputy County Executive, three Executive Directors, Chief of Staff, and other staff members that provide program and project management, policy advice, community outreach, social justice initiative management, economic development management, detailed executive analysis, communications management, and administrative support. The Deputy Executive has full authority and can sign for the Executive in all areas.

110 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	534,920	162,673	123,174	(39,499)	123,171	(3)
510 - Salaries and Wages	1,078,539	1,049,006	1,125,792	76,786	1,104,429	(21,363)
520 - Personnel Benefits	310,971	303,530	310,383	6,853	316,507	6,124
530 - Supplies	42,098	24,000	24,000	-	24,000	-
540 - Services	31,119	30,950	(58,583)	(89,533)	(58,583)	-
590 - Interfund Payments For Service	4,048,774	4,181,828	5,204,870	1,023,042	5,207,367	2,497
Program Total	6,046,422	5,751,987	6,729,636	977,649	6,716,891	(12,745)
Program FTE	7.00	7.00	7.00	-	7.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 002 - Sheriff Administration

Department: Sheriff

Program: 0030-002-002-002-111 -
Administrative Services

Program Description:

Executive oversight and leadership for budget development and administration, contract development and administration, facilities management, risk management, personnel management, recruiting and hiring, training, fleet management, planning and research, technology administration, inventory control, payroll, accounting and budget, procurement, grant writing and monitoring, crime and data analysis, and the Records, Evidence and Civil units.

111 - Administrative Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,988,466	2,120,817	2,250,452	129,635	2,274,603	24,151
520 - Personnel Benefits	690,512	725,017	754,438	29,421	770,648	16,210
530 - Supplies	58,334	79,000	79,000	-	79,000	-
540 - Services	73,641	70,000	(15,586)	(85,586)	(15,586)	-
590 - Interfund Payments For Service	126,361	94,421	94,195	(226)	94,195	-
Program Total	2,937,314	3,089,255	3,162,499	73,244	3,202,860	40,361
Program FTE	20.00	20.00	20.00	-	20.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 003 - Sheriff-Operations

Department: Sheriff

Program: 0030-003-002-002-113 - Field Operations

Program Description:

Executive oversight, leadership and mid-management for Field Operations, including patrol and contract law enforcement.

113 - Field Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	15,000	15,000	15,000	-	15,000	-
510 - Salaries and Wages	336,882	217,828	217,828	-	217,828	-
520 - Personnel Benefits	545,166	704,060	837,399	133,339	838,596	1,197
530 - Supplies	25,529	19,900	19,900	-	158,900	139,000
540 - Services	824,831	1,161,973	1,026,945	(135,028)	1,026,945	-
590 - Interfund Payments For Service	5,626,898	6,556,061	6,831,708	275,647	6,844,186	12,478
Program Total	7,374,307	8,674,822	8,948,780	273,958	9,101,455	152,675
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 003 - Sheriff-Operations

Department: Sheriff

Program: 0030-003-002-002-121 - 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.

121 - Investigation

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	4,473,950	4,383,268	4,648,506	265,238	4,648,506	-
520 - Personnel Benefits	1,484,118	1,380,412	1,472,773	92,361	1,523,444	50,671
530 - Supplies	70,348	85,750	85,750	-	85,750	-
540 - Services	9,383	3,600	(91,162)	(94,762)	(91,162)	-
590 - Interfund Payments For Service	311,641	234,911	234,248	(663)	234,248	-
Program Total	6,349,441	6,087,941	6,350,115	262,174	6,400,786	50,671
Program FTE	37.50	37.50	39.50	2.00	39.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 003 - Sheriff-Operations

Department: Sheriff

Program: 0030-003-002-002-122 - 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.

122 - Patrol

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	17,913,815	17,962,672	17,967,167	4,495	18,112,408	145,241
520 - Personnel Benefits	5,908,603	5,770,226	5,819,392	49,166	6,109,043	289,651
530 - Supplies	304,653	624,044	564,044	(60,000)	356,044	(208,000)
540 - Services	16,604	67,016	(215,125)	(282,141)	(215,402)	(277)
590 - Interfund Payments For Service	2,950,546	2,608,470	2,605,099	(3,371)	2,605,099	-
Program Total	27,094,221	27,032,428	26,740,577	(291,851)	26,967,192	226,615
Program FTE	154.50	155.50	153.50	(2.00)	153.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 003 - Sheriff-Operations

Department: Sheriff

Program: 0030-003-002-002-123 - 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.

123 - Narcotics Enforcement

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	90,625	90,625	90,625	-	90,625	-
510 - Salaries and Wages	869,912	912,033	996,444	84,411	996,444	-
520 - Personnel Benefits	277,069	291,997	328,059	36,062	339,285	11,226
540 - Services	20	-	(20,173)	(20,173)	(20,173)	-
590 - Interfund Payments For Service	1,648	1,387	1,227	(160)	1,227	-
Program Total	1,239,274	1,296,042	1,396,182	100,140	1,407,408	11,226
Program FTE	9.00	8.00	9.00	1.00	9.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 003 - Sheriff-Operations

Department: Sheriff

Program: 0030-003-002-002-132 - Law Enforcement - Contrac

Program Description:

General contract law enforcement services including patrol and investigations for the cities of Darrington, Gold Bar, Granite Falls, Index, and the US Forest Service. School Rresource Officers are assigned resources through contracts with the Sultan , Edmonds, Mukilteo, Snohomish, and Lakewood School Districts.

132 - Law Enforcement - Contrac

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	118,602	118,602	118,602	-	118,602	-
510 - Salaries and Wages	2,984,889	2,966,969	2,953,120	(13,849)	2,953,120	-
520 - Personnel Benefits	875,171	912,651	918,160	5,509	948,270	30,110
530 - Supplies	7,162	84,613	84,613	-	84,613	-
540 - Services	71,194	152,137	152,137	-	152,137	-
590 - Interfund Payments For Service	455,674	320,117	319,662	(455)	319,662	-
Program Total	4,512,691	4,555,089	4,546,294	(8,795)	4,576,404	30,110
Program FTE	22.75	22.75	22.75	-	22.75	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 003 - Sheriff-Operations

Department: Sheriff

Program: 0030-003-002-002-170 - 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.

170 - Traffic Policing

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,536,392	1,658,219	1,476,379	(181,840)	1,476,379	-
520 - Personnel Benefits	514,940	527,188	463,740	(63,448)	479,046	15,306
530 - Supplies	22,724	63,446	63,446	-	63,446	-
540 - Services	45,786	64,000	25,386	(38,614)	25,386	-
590 - Interfund Payments For Service	118,713	167,922	167,642	(280)	167,642	-
Program Total	2,238,556	2,480,775	2,196,593	(284,182)	2,211,899	15,306
Program FTE	14.00	14.00	12.00	(2.00)	12.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 008 - Community Impact funds, Shrff **Division:** 003 - Sheriff-Operations
Department: Sheriff **Program:** 0030-003-100-008-122 - 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.

122 - Patrol

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	83,491	87,601	92,430	4,829	92,430	-
520 - Personnel Benefits	34,134	34,056	35,288	1,232	35,134	(154)
530 - Supplies	859	10,000	10,000	-	10,000	-
540 - Services	2,272	3,000	3,000	-	3,000	-
590 - Interfund Payments For Service	366	347	153	(194)	153	-
Program Total	121,121	135,004	140,871	5,867	140,717	(154)
Program FTE	-	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 165/ 165 - Sheriff Contract Services

Division: 003 - Sheriff-Operations

Department: Sheriff

Program: 0030-003-165-165-132 - Law Enforcement - Contrac

Program Description:

General contract law enforcement services including patrol and investigations for the cities of Darrington, Gold Bar, Granite Falls, Index, and the US Forest Service. School Rresource Officers are assigned resources through contracts with the Sultan , Edmonds, Mukilteo, Snohomish, and Lakewood School Districts.

132 - Law Enforcement - Contrac

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	6,558,211	8,423,211	9,560,617	1,137,406	10,012,925	452,308
520 - Personnel Benefits	2,186,799	2,455,195	2,507,767	52,572	2,598,087	90,320
530 - Supplies	45,864	100,060	64,466	(35,594)	65,935	1,469
540 - Services	69,194	133,094	118,833	(14,261)	121,068	2,235
590 - Interfund Payments For Service	2,385,213	3,277,901	3,067,180	(210,721)	3,116,886	49,706
Program Total	11,245,281	14,389,461	15,318,863	929,402	15,914,901	596,038
Program FTE	64.75	64.75	64.75	-	64.75	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 004 - Sheriff-Staff Services

Department: Sheriff

Program: 0030-004-002-002-114 - Technical Operations

Program Description:

Executive oversight, leadership and mid- management for Special Operations including the Investigations Division, SWAT, Search & Rescue, Dive Team, Bomb Team, Marine Patrol, Civil Disturbance Unit, Collision Investigation Unit, Campus Security, Traffic Enforcement Unit, Transit Unit and Air Operations Unit.

114 - Technical Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	420,799	376,291	376,291	-	376,291	-
520 - Personnel Benefits	80,774	93,410	94,889	1,479	97,407	2,518
530 - Supplies	34,697	20,000	29,000	9,000	29,000	-
540 - Services	65,130	152,227	134,507	(17,720)	134,507	-
590 - Interfund Payments For Service	474,647	496,494	132,314	(364,180)	132,315	1
Program Total	1,076,047	1,138,422	767,001	(371,421)	769,520	2,519
Program FTE	2.00	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 004 - Sheriff-Staff Services

Department: Sheriff

Program: 0030-004-002-002-140 - Training

Program Description:

All training delivery and costs associated with providing in-house and select external training courses and any related travel, for all personnel. This program supports efforts at the retention of perishable skills, new skills development and is the Sheriff's chief means of risk management. Sheriff's Office Gun Range operations are included in this program as well.

140 - Training

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	645,481	649,715	649,715	-	649,715	-
520 - Personnel Benefits	188,227	176,402	191,191	14,789	198,050	6,859
530 - Supplies	60,451	62,424	62,424	-	62,424	-
540 - Services	242,687	163,056	145,776	(17,280)	145,776	-
590 - Interfund Payments For Service	77,778	58,591	69,767	11,176	69,767	-
Program Total	1,214,625	1,110,188	1,118,873	8,685	1,125,732	6,859
Program FTE	5.00	5.00	5.00	-	5.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 004 - Sheriff-Staff Services

Department: Sheriff

Program: 0030-004-002-002-192 - Technical Services

Program Description:

Storage and data entry from all incident reports generated by patrol and investigative personnel, National Incident Based Reporting System (NIBRS) data generation and reporting, public disclosure processing, finger printing of applicants for employment by the Sheriff's Office and other employers as required by law, warrant entry, queries of Federal, State and County records systems, and 24 hour warrant verification as required by federal regulations.

192 - Technical Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,565,637	1,812,752	1,948,208	135,456	2,015,413	67,205
520 - Personnel Benefits	690,455	910,302	939,223	28,921	958,291	19,068
530 - Supplies	17,768	23,484	23,484	-	23,484	-
540 - Services	3,199	4,000	(38,900)	(42,900)	(38,900)	-
590 - Interfund Payments For Service	20,861	5,547	4,907	(640)	4,907	-
Program Total	2,297,919	2,756,085	2,876,922	120,837	2,963,195	86,273
Program FTE	32.00	32.00	31.00	(1.00)	31.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 004 - Sheriff-Staff Services

Department: Sheriff

Program: 0030-004-002-002-195 - 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.

195 - Evidence

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	511,837	510,852	525,260	14,408	534,852	9,592
520 - Personnel Benefits	183,829	208,705	226,324	17,619	230,499	4,175
530 - Supplies	23,379	23,680	23,680	-	23,680	-
540 - Services	3,578	9,000	9,000	-	9,000	-
590 - Interfund Payments For Service	30,777	(4,378)	(4,518)	(140)	(4,518)	-
Program Total	753,399	747,859	779,746	31,887	793,513	13,767
Program FTE	7.00	7.00	7.00	-	7.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 142/ 142 - Sheriff Drug Buy Fund

Division: 006 - Sheriff-Drug Buy Fund

Department: Sheriff

Program: 0030-006-142-142-123 - 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.

123 - Narcotics Enforcement

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	173,206	173,206	173,206	-	173,206	-
510 - Salaries and Wages	7,367	35,000	35,000	-	35,000	-
530 - Supplies	78,527	72,177	72,177	-	72,177	-
540 - Services	185,855	310,754	310,754	-	310,754	-
590 - Interfund Payments For Service	183,274	318,376	345,382	27,006	336,961	(8,421)
Program Total	628,230	909,513	936,519	27,006	928,098	(8,421)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 007 - Sheriff Spring Break

Department: Sheriff

Program: 0030-007-002-002-130 - Civil

Program Description:

Processing, management and service of all court process directed to the Sheriff according to law. This includes both civil and criminal warrants and writs.

130 - Civil

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	211,446	282,384	247,144	(35,240)	249,756	2,612
520 - Personnel Benefits	90,379	144,796	122,196	(22,600)	123,820	1,624
530 - Supplies	5,889	5,652	5,652	-	5,652	-
540 - Services	-	600	600	-	600	-
590 - Interfund Payments For Service	916	867	767	(100)	767	-
Program Total	308,630	434,299	376,359	(57,940)	380,595	4,236
Program FTE	5.00	5.00	4.00	(1.00)	4.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 325 - Sheriff Grants

Division: 009 - Sheriff Grants

Department: Sheriff

Program: 0030-009-130-325-129 - Sheriff Grants

Program Description:

Multiple grants and special revenue contracts between Snohomish county and other agencies are accounted for within program 129 including; Washington State, the Snohomish County Health District, the Office of National Drug Control Policy (ONDCP), the US Department of Justice, and the Washington Association of Sheriffs and Police Chiefs.

129 - Sheriff Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	808,088	1,122,999	1,138,740	15,741	1,143,184	4,444
520 - Personnel Benefits	202,960	221,675	227,319	5,644	233,834	6,515
530 - Supplies	24,437	302,841	302,841	-	302,841	-
540 - Services	235,026	761,738	722,713	(39,025)	711,754	(10,959)
590 - Interfund Payments For Service	207,667	286,187	309,483	23,296	309,481	(2)
Program Total	1,478,178	2,695,440	2,701,096	5,656	2,701,094	(2)
Program FTE	5.00	6.00	6.00	-	6.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 194/ 194 - Boating Safety

Division: 011 - Sheriff-Boating Safety

Department: Sheriff

Program: 0030-011-194-194-110 - Administration

Program Description:

The Snohomish County Executive Office is comprised of the County Executive, Deputy County Executive, three Executive Directors, Chief of Staff, and other staff members that provide program and project management, policy advice, community outreach, social justice initiative management, economic development management, detailed executive analysis, communications management, and administrative support. The Deputy Executive has full authority and can sign for the Executive in all areas.

110 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	36,047	86,845	86,845	-	86,845	-
530 - Supplies	1,965	12,194	12,194	-	12,194	-
540 - Services	4,612	29,000	29,000	-	29,000	-
590 - Interfund Payments For Service	10,747	15,299	15,213	(86)	15,101	(112)
Program Total	53,371	143,338	143,252	(86)	143,140	(112)
Program FTE	-	-	-	-	-	-

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

Division: 124 - 1/10% Sales Tax

Department: Sheriff

Program: 0030-124-124-002-140 - Training

Program Description:

All training delivery and costs associated with providing in-house and select external training courses and any related travel, for all personnel. This program supports efforts at the retention of perishable skills, new skills development and is the Sheriff's chief means of risk management. Sheriff's Office Gun Range operations are included in this program as well.

140 - Training

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	28,000	28,000	-	28,000	-
590 - Interfund Payments For Service	6,694	12,698	48	(12,650)	46	(2)
Program Total	6,694	40,698	28,048	(12,650)	28,046	(2)
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 307 - PA Grants

Division: 106 - Stop Grant

Department: Prosecuting Attorney

Program: 0031-106-130-307-524 - STOP Grant

Program Description:

The STOP Grant is federally funded through the Violence Against Women Act. Funds are passed through the Washington State Office of Crime Victims Advocacy to each county and divided equally among law enforcement, prosecution, and victim services. The prosecution portion of the grant is used to partially fund a Deputy Prosecuting Attorney (DPA) with expertise in the screening, filing, and prosecution of domestic violence cases. This DPA 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.

524 - STOP Grant

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	105,302	114,550	134,240	19,690	144,347	10,107
520 - Personnel Benefits	37,658	39,505	41,773	2,268	42,139	366
Program Total	142,960	154,055	176,013	21,958	186,486	10,473
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 124 - 1/10% Sales Tax

Department: Prosecuting Attorney

Program: 0031-124-124-002-522 - Civil

Program Description:

Processing, management and service of all court process directed to the Sheriff according to law. This includes both civil and criminal warrants and writs.

522 - Civil

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	184,795	209,082	216,301	7,219	220,779	4,478
520 - Personnel Benefits	63,548	75,234	74,745	(489)	74,408	(337)
540 - Services	2,227	3,670	3,670	-	3,670	-
590 - Interfund Payments For Service	46,572	53,167	58,816	5,649	58,581	(235)
Program Total	297,143	341,153	353,532	12,379	357,438	3,906
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 131 - Prosecuting Attorney

Department: Prosecuting Attorney

Program: 0031-131-002-002-510 - Administration

Program Description:

The Snohomish County Executive Office is comprised of the County Executive, Deputy County Executive, three Executive Directors, Chief of Staff, and other staff members that provide program and project management, policy advice, community outreach, social justice initiative management, economic development management, detailed executive analysis, communications management, and administrative support. The Deputy Executive has full authority and can sign for the Executive in all areas.

510 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	747,398	785,383	825,607	40,224	830,135	4,528
520 - Personnel Benefits	222,252	246,675	253,128	6,453	250,998	(2,130)
530 - Supplies	1,154	2,300	2,300	-	2,300	-
540 - Services	20,144	319,584	19,584	(300,000)	19,584	-
590 - Interfund Payments For Service	117,463	134,560	158,615	24,055	158,613	(2)
Program Total	1,108,412	1,488,502	1,259,234	(229,268)	1,261,630	2,396
Program FTE	6.00	6.00	6.00	-	6.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 131 - Prosecuting Attorney

Department: Prosecuting Attorney

Program: 0031-131-002-002-522 - Civil

Program Description:

Processing, management and service of all court process directed to the Sheriff according to law. This includes both civil and criminal warrants and writs.

522 - Civil

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,284,427	2,391,346	2,461,775	70,429	2,496,230	34,455
520 - Personnel Benefits	709,915	732,813	748,929	16,116	740,663	(8,266)
530 - Supplies	31,132	51,032	51,032	-	51,032	-
540 - Services	34,935	86,937	27,243	(59,694)	27,243	-
590 - Interfund Payments For Service	354,450	398,258	434,747	36,489	434,644	(103)
Program Total	3,414,858	3,660,386	3,723,726	63,340	3,749,812	26,086
Program FTE	17.00	17.00	17.00	-	17.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 131 - Prosecuting Attorney

Department: Prosecuting Attorney

Program: 0031-131-002-002-700 - Op Transfers

Program Description:

This program provides funding from the General Fund to balance revenues with expenditures in a given grant program. Frequently, grant funds support only a portion of an FTE under a grant and the Operational Transfers (OpTs) fill that gap. Applied in this way, they can represent the county's contribution or match to a grant.

700 - Op Transfers

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	213,120	385,559	407,343	21,784	419,176	11,833
Program Total	213,120	385,559	407,343	21,784	419,176	11,833
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 307 - PA Grants

Division: 131 - Prosecuting Attorney

Department: Prosecuting Attorney

Program: 0031-131-130-307-525 - Failure to Register Grant

Program Description:

The purpose of the Registered Sex Offender program (aka, Failure to Register Grant) is to strengthen the County's efforts to verify the addresses and residency of registered sex offenders and to confirm that each registered sex offender has a DNA sample on file. Under this program, the Prosecuting Attorney's Office will file criminal charges if a registered sex offender is found to be out of compliance with the terms of the court's sentence.

The RSO/FTR program, which is funded by the state, supports one deputy prosecuting attorney, one deputy sheriff, and one Everett police officer. SCSO receives the grant funds and disburses them to the Prosecutor's Office and the Everett Police Department.

525 - Failure to Register Grant

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	79,207	97,762	107,104	9,342	110,411	3,307
520 - Personnel Benefits	32,886	35,630	36,395	765	36,151	(244)
Program Total	112,093	133,392	143,499	10,107	146,562	3,063
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 307 - PA Grants

Division: 131 - Prosecuting Attorney

Department: Prosecuting Attorney

Program: 0031-131-130-307-526 - Auto Theft Task Force

Program Description:

With funding provided by the Washington Auto Theft Prevention Authority (WATPA), 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. The Prosecutor's Office receives funding on a reimbursement basis from the Sheriff's Office which receives funding from WATPA. The Prosecuting Attorney's Office uses these funds to help support one dedicated deputy prosecuting attorney who serves on the Task Force and a Legal Secretary.

The Task Force focuses its efforts on auto theft, chop shop operations, and other vehicle-related crimes (i.e. prowls). The recovery of stolen property also is a high priority for the Task Force. This multi-agency collaborative effort has helped to target and reduce the incidents of vehicle theft in the County, through coordinated investigations and prosecutions.

526 - Auto Theft Task Force

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	168,639	190,204	211,441	21,237	217,752	6,311
520 - Personnel Benefits	67,642	71,368	73,499	2,131	73,041	(458)
Program Total	236,281	261,572	284,940	23,368	290,793	5,853
Program FTE	2.00	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 307 - PA Grants

Division: 131 - Prosecuting Attorney

Department: Prosecuting Attorney

Program: 0031-131-130-307-527 - Prosecuting Attorney Grants

Program Description:

Since 2013, the State of Washington has provided a grant to the Washington Association of Prosecuting Attorneys (WAPA) to support 11 deputy prosecuting attorneys across the state who are responsible for expediting the charging process for repeat DUI offenders. This grant from WAPA supports two DPAs in the Prosecuting Attorney's Office.

527 - Prosecuting Attorney Grants

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	178,195	207,613	228,805	21,192	241,327	12,522
520 - Personnel Benefits	69,006	74,179	75,988	1,809	76,181	193
Program Total	247,201	281,792	304,793	23,001	317,508	12,715
Program FTE	2.00	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 307 - PA Grants

Division: 131 - Prosecuting Attorney

Department: Prosecuting Attorney

Program: 0031-131-130-307-529 -
FinancialFraud & IDTheft Crime

Program Description:

In 2008, the state legislature created a financial fraud and identify theft crime investigation and prosecution program in the Department of Commerce. DOC awarded a grant to the Greater Puget Sound Financial Fraud and Identity Theft Task Force, of which the Snohomish County Prosecuting Attorney's Office is a member. Our office receives grant funds annually from the task force to support a DPA who is dedicated solely to the prosecution of financial fraud and identity theft cases.

529 - FinancialFraud & IDTheft Crime

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	88,707	91,973	102,783	10,810	109,929	7,146
520 - Personnel Benefits	33,835	36,265	37,445	1,180	37,861	416
540 - Services	-	6,222	6,222	-	6,222	-
Program Total	122,542	134,460	146,450	11,990	154,012	7,562
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 307 - PA Grants

Division: 131 - Prosecuting Attorney

Department: Prosecuting Attorney

Program: 0031-131-130-307-531 - LEAD

Program Description:

In June 2020, the PAO received a \$1.6 million grant from the Health Care Authority (HCA) for a Law Enforcement Assisted Diversion (LEAD) program. The Department is spearheading the implementation of this program and acting as the fiscal agent. This grant is pass-through only; the Department will receive no reimbursement for its involvement in the grant. The LEAD program is a priority for the Department because it supports a coordinated response by law enforcement, prosecutors, social workers, treatment providers, and community resources as an alternative to traditional criminal enforcement, prosecution, and incarceration. It is an outgrowth of the Prosecutor’s Innovative Justice Program and is consistent with a larger interest in responsible, meaningful criminal justice reform.

In December 2021, the PAO received a \$1.2 million grant from the US Department of Justice to expand the LEAD Program. In April 2022, the PAO entered into a contract with the North Sound Behavioral Health Administrative Services Organization for \$512,455 to expand the LEAD Program and support the Resource Navigator role and services in conjunction with LEAD.

The Prosecuting Attorney’s Office is partnering with the police departments from Lynnwood and Everett, as well as the Public Defender’s Association and Evergreen Recovery Center to implement this pilot program.

531 - LEAD

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
530 - Supplies	31,612	30,000	30,000	-	30,000	-
540 - Services	1,617,954	1,778,487	2,004,032	225,545	2,004,032	-
Program Total	1,649,566	1,808,487	2,034,032	225,545	2,034,032	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 307 - PA Grants

Division: 132 - Prosecuting Atty - Fam Su

Department: Prosecuting Attorney

Program: 0031-132-130-307-528 - Family Support

Program Description:

The Family Support Division, which is funded entirely with state funds through a contract with the Department of Social and Human Services (DSHS), 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 the state's interest in private dissolution actions when tax dollars have been expended to support a child; and (5) representation of the Division of Child Support, a division of DSHS, in lawsuits challenging the agency's administrative actions. The Family Support Division consists of a chief deputy prosecuting attorney, eight deputy prosecuting attorneys, an office manager and 13 support staff. Several authorized positions remain vacant.

528 - Family Support

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,205,846	2,598,551	2,833,770	235,219	2,964,504	130,734
520 - Personnel Benefits	850,791	999,930	1,023,134	23,204	1,027,938	4,804
530 - Supplies	20,698	35,000	35,000	-	35,000	-
540 - Services	51,627	110,233	71,974	(38,259)	71,974	-
590 - Interfund Payments For Service	657,080	771,644	886,271	114,627	886,269	(2)
Program Total	3,786,041	4,515,358	4,850,149	334,791	4,985,685	135,536
Program FTE	29.00	29.00	29.00	-	29.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 118/ 118 - Crime Victims/Witness

Division: 134 - Prosecuting Atty - Victim

Department: Prosecuting Attorney

Program: 0031-134-118-118-570 - Crime Victim Services

Program Description:

The Victim Witness Assistance Program (Fund 118) provides a wide array of statutorily mandated services to crime victims. These include: informing victims about the prosecution and court process; explaining to victims 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; preparing 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. The Department has 10 Victim Witness Advocates (9.5 FTEs).

570 - Crime Victim Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	568,195	336,619	380,621	44,002	399,304	18,683
520 - Personnel Benefits	252,925	154,688	159,399	4,711	161,208	1,809
530 - Supplies	148	575	575	-	575	-
540 - Services	4,619	5,680	5,680	-	5,680	-
590 - Interfund Payments For Service	188,303	227,701	219,019	(8,682)	213,965	(5,054)
Program Total	1,014,191	725,263	765,294	40,031	780,732	15,438
Program FTE	9.50	6.00	5.00	(1.00)	5.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 195/ 195 - Antiprofitteering Revolving **Division:** 135 - Pros Atty/Antiprofitteerin
Department: Prosecuting Attorney **Program:** 0031-135-195-195-521 - Criminal

Program Description:

The Criminal Division deputy prosecutors are mandated to represent the county or 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 regarding these cases.

To maximize efficiency, the Criminal Division is divided into units that specialize in the prosecution of a particular subset of cases. These units include: District Court, Violent/Domestic Assault, Non-Violent/Drugs, Special Assault, Juvenile, Felony Traffic Offenses, Major Crimes, Financial Fraud and Identity Theft, Auto Theft (Auto Theft Task Force), Drugs and Gangs (the Snohomish County Regional Drug Task Force), Adult Drug Court, Mental Health Court, and Appeals.

Broadly speaking, a Criminal deputy prosecuting attorney reviews referrals (law enforcement reports alleging illegal activity) from law enforcement and determines an appropriate response. A DPA may decide to file charges, to request additional information, to decline filing charges, or to refer the case elsewhere. If a charge is filed, a Criminal DPA will represent the county or the state in the court proceedings.

While the majority of the work in the Criminal Division is supported by the General Fund, the Department relies on grants to support certain areas of work including domestic violence, victim/witness assistance, auto theft, identity theft, registered sex offenders, and DUI rush filings. In addition, the Department receives support from Fund 124 to address criminal cases involving defendants with mental health and/or chemical dependency issues.

521 - Criminal

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	-	68,970	68,970	-	68,970	-
520 - Personnel Benefits	-	10,275	19,030	8,755	19,030	-
Program Total	-	79,245	88,000	8,755	88,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 506/ 506 - Snohomish County Insurance

Division: 137 - Tort Liability

Department: Prosecuting Attorney

Program: 0031-137-506-506-522 - Civil

Program Description:

Processing, management and service of all court process directed to the Sheriff according to law. This includes both civil and criminal warrants and writs.

522 - Civil

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,369,013	2,614,447	2,857,872	243,425	2,983,297	125,425
520 - Personnel Benefits	780,887	840,151	850,672	10,521	844,210	(6,462)
530 - Supplies	34,681	29,000	29,000	-	29,000	-
540 - Services	34,656	111,870	111,870	-	111,870	-
590 - Interfund Payments For Service	344,237	398,168	500,215	102,047	488,370	(11,845)
Program Total	3,563,473	3,993,636	4,349,629	355,993	4,456,747	107,118
Program FTE	20.00	20.00	20.00	-	20.00	-

Fund/Subfund: 100/ 007 - Community Impact Funds, PA

Division: 139 - PA-Community Impact Funds

Department: Prosecuting Attorney

Program: 0031-139-100-007-519 -
Community Impact

Program Description:

The Prosecutor’s Office Community Impact Fund provides for the tracking of donations and other non-contractual grants, gifts and donations received from the local tribes and other community sources in recognition or support of the office’s work. The resources in this fund are used to support the operation of the office as determined appropriate by the Prosecuting Attorney, including but not limited to salary and benefits, capital improvements, training expenses, expert witness fees, translator costs, extra help, and innovative or pilot programs.

519 - Community Impact

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	-	75,000	75,000	-	75,000	-
Program Total	-	75,000	75,000	-	75,000	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 124 - 1/10% Sales Tax

Department: Office of Public Defense

Program: 0032-124-124-002-127 - OPD

Program Description:

The office is responsible for administration of an assigned counsel program to provide indigent criminal defense services in those criminal cases in which a jail sentence is a potential sanction as well as those civil cases where deprivation of liberty is also a possibility. This program focuses on activities related to chemical dependency and mental health/therapeutic courts such as drug courts, involuntary treatment act and drug offense sentencing alternatives.

127 - OPD

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	2,948,518	3,647,285	3,733,044	85,759	3,859,798	126,754
590 - Interfund Payments For Service	26,549	34,284	40,398	6,114	37,733	(2,665)
Program Total	2,975,067	3,681,569	3,773,442	91,873	3,897,531	124,089
Program FTE	-	-	-	-	-	-

Fund/Subfund: 002/ 002 - General Fund

Division: 285 - Office of Public Defense

Department: Office of Public Defense

Program: 0032-285-002-002-127 - Office of Public Defense

Program Description:

The office is responsible for administration of indigent defense services for Snohomish County, to include screening defendants for eligibility, assignment of counsel, management of contracts for indigent defense, management of mandated expert and investigator fees, as well as monitoring the County's compliance with Washington State Bar Association (WSBA) standards for indigent defense.

127 - Office of Public Defense

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	747,516	758,565	770,444	11,879	770,444	-
520 - Personnel Benefits	285,503	285,190	290,379	5,189	288,830	(1,549)
530 - Supplies	16,993	44,455	44,455	-	44,455	-
540 - Services	15,138,737	14,963,569	14,572,317	(391,252)	14,918,832	346,515
590 - Interfund Payments For Service	150,541	271,468	324,945	53,477	324,943	(2)
Program Total	16,339,290	16,323,247	16,002,540	(320,707)	16,347,504	344,964
Program FTE	8.00	8.00	8.00	-	8.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 124 - 1/10% Sales Tax

Department: Superior Court

Program: 0036-124-124-002-740 - Superior Court Ops

Program Description:

Sales Tax

This program focuses on activities related to chemical dependency, mental health and therapeutic courts. This funding supports the work of the Court by funding components of all drug treatment courts and the involuntary treatment process. New in 2016, funding was awarded to support a Case Management component for all families.

Staff Contact: Jamie Reed

Superior Court Drug Treatment Court Programs

This program focuses on activities related to chemical dependency, mental health and therapeutic courts. This funding supports the work of the Court by funding all drug treatment courts operations and the involuntary treatment process. New in 2016, funding was awarded to support a Case Management component for all families.

Staff Contact: Jamie Reed

Superior Court Drug Treatment Court Programs

The Superior Court Drug Court Program consists of three (3) separate and distinct programs. They are Adult Drug Court, Family Drug Treatment Court, and staffing component for the adult DOSA calendar. The funding for the Drug Treatment Court Program comes from .1% Chemical Dependency/ Mental Health Fund established by the County Council in late 2008 as well as state and federal grant funds.

Over the last several years, using a combination of federal, state and local resources, we have managed to enhance our drug treatment courts and the services provided to our participants. For example, policies and procedures reflect national best practice standards for drug court; substance abuse treatment and mental health counseling are provided using evidence based programs; a web based drug court case management system is used to track and analyze data for program improvement; families are engaged with their youth using Functional Family Therapy; a comprehensive bio psychosocial assessment tool is used to determine need and key to individualized treatment planning as well as identifying other ancillary services necessary to help our participants successfully address their addiction and criminogenic thinking and be contributing members of our community.

Each Drug Treatment Court has a team that identifies enhancements and strategies to build a more effective program to address the needs of our high risk and high need participants. The Drug Treatment Court Program has developed and implemented a plan for statistical analysis and strategies related to best practices to track case outcomes, increase collaboration, and the use of evidence based treatment models. The Drug Treatment Court Program is currently managing one federal grant that provides evidence based program enhancements to the juvenile drug treatment court including Functional Family Therapy, Mental Health Counseling and Moral Reconciliation Therapy. Our current federal grant is for \$156,872 per year for three years (2014 -2017). In 2014, the Court received final evaluations done on the adult, family and juvenile offender drug treatment courts, validating the improvements we have implemented in our programs. It is anticipated that a request for a follow up evaluation of our drug treatment courts will be submitted as part of the 2019 budget process.

Future federal funding is very competitive and cannot be used to sustain programs. Funding solicitations are targeted at implementing new drug treatment courts or expanding/enhancing services of existing drug treatment courts. Our current federal grant allowed us to provide additional evidence based programs that were identified during an evaluation of our juvenile drug treatment courts. Sustainability for drug treatment courts is dependent upon local 1/10th of 1% sales and use tax funds.

Snohomish County 2025 - 2026 Budget

Program Detail

740 - Superior Court Ops

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	642,259	999,808	1,013,566	13,758	1,061,141	47,575
520 - Personnel Benefits	269,055	363,788	369,265	5,477	373,165	3,900
530 - Supplies	18,062	17,665	17,665	-	17,665	-
540 - Services	304,817	1,039,991	1,039,991	-	1,039,991	-
590 - Interfund Payments For Service	598,729	679,999	751,264	71,265	753,026	1,762
Program Total	1,832,922	3,101,251	3,191,751	90,500	3,244,988	53,237
Program FTE	8.00	8.00	8.00	-	8.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 730 - Juvenile Court Operations

Department: Superior Court

Program: 0036-730-002-002-730 - Juvenile Court Operations

Program Description:

Juvenile Court Operations

PROBATION SERVICES

Probation is comprised of three different units; Court Services, Supervision Services, and Youth Enrichment Services. The programs are supported through a combination of general fund and CJS Block grant from the state.

Court Services

Court Services is responsible for processing new criminal referrals and diversion referrals from inception to adjudication. They utilize risk assessment tools such as Positive Assessment Change Tool (PACT), GAIN-SS, dispositional sentences, and alternatives to detention programs available through Youth Enrichment Services (YES).

Two probation counselors are assigned to classification where they work in secure detention to provide assessment of youth at the time of intake including unit classification, they act as the law enforcement and community liaison, and offer general support to detained youth.

One probation counselor is assigned to assist families navigating the At Risk Youth process through the court system. This position is currently funded through the .01% Sales Tax fund through the county. The probation counselor meets with the youth and their family to determine current needs and assists with referrals to services such as parenting training, mental health and substance abuse disorder treatment.

All Probation Counselors are processing diversions. Legislative changes in recent years have allowed up to three diversions if eligible. The changes in the law and decreased referrals presented an opportunity to better serve youth through programs targeting prevention of youth from going deeper into our system and utilize evidence-based program resources on the front end. Legislatively, juvenile courts are encouraged to use, and the state funding authority requires juvenile courts to use, a validated assessment tool to determine needs of the youth and family to engage and participate in programs which may include services demonstrated to improve behavioral health and reduce recidivism.

Supervision Services

Supervision Services staff receive cases upon adjudication, for youth sentenced to a term of Probation. In addition to monitoring court-ordered conditions of community supervision, Juvenile Probation Counselors specialize in assessing a youth's risk to re-offend in the community. A standardized risk assessment tool is used in conjunction with specialized training to engage and motivate youth to change behaviors that get them in trouble with the law. Depending on their assessed risk to re-offend, youth may be placed on a variety of different caseloads. Staff utilize motivational interviewing and principles of case management theory for best practice interventions using research-based and evidence-based models such as Aggression Replacement Training (WSART), Functional Family Therapy (FFT), and Coordination of Services (COS). The majority of the Community Juvenile Accountability Act (CJAA) Block grant and Evidence Based Expansion (EBE) grant funding (over \$1.5 million) is directly tied to this scope of work. Snohomish County also has collaborated with community stakeholders to create the Promising Artists in Recovery (PAIR) program, the Music Futures program, Arts with a Purpose, a collaboration to provide dance and performing arts to youth, educational transitional services and a mentoring program that is accessible to treatment court and diversion youth.

Becca Bill Implementation – Provides for community assistance in the facilitation and monitoring of Truancy, At Risk Youth (ARY), and Children in Need of Services (CHINS) petitions. Recent changes to Truancy Legislation has offered the opportunity for juvenile court staff, school representatives and community partners to collaborate on the development of Truancy Advisory Committee (TAC) tasked with establishing a "blueprint" for truancy protocol in Snohomish County. The legislative intent is to increase access to Community Truancy Boards (CTB), interventions and prevention.

Snohomish County 2025 - 2026 Budget

Program Detail

730 - Juvenile Court Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	129,370	176,511	187,210	10,699	187,210	-
510 - Salaries and Wages	5,319,777	5,377,960	5,398,966	21,006	5,429,186	30,220
520 - Personnel Benefits	2,074,706	2,090,196	2,131,567	41,371	2,151,542	19,975
530 - Supplies	57,872	97,400	97,400	-	97,400	-
540 - Services	511,560	616,748	552,186	(64,562)	552,186	-
590 - Interfund Payments For Service	344,100	286,999	319,622	32,623	319,621	(1)
Program Total	8,437,385	8,645,814	8,686,951	41,137	8,737,145	50,194
Program FTE	68.60	63.60	63.60	-	63.60	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 309 - Community Corrections

Division: 730 - Juvenile Court Operations

Department: Superior Court

Program: 0036-730-130-309-731 -
Community Corrections

Program Description:

Consolidated Juvenile Services (CJS)

County Juvenile Court Block Grant

The County Juvenile Court Block Grant through DSHS, Juvenile Rehabilitation Administration, includes funding for: the Chemical Dependency Disposition Alternative (CDDA); the Special Sex Offender Disposition Alternative (SSODA); the At-Risk Youth Program (supervision and services for youth sentenced to community supervision); the Community Juvenile Accountability Act (CJAA), and provides the evidence based intervention Aggression Replacement Training (ART). The state funding supports the staffing required to administer the Washington State Risk Assessment and Case Management Assessment Process (CMAP), monitor youth compliance and provide targeted interventions based on the risk factors that contributed to the youth entering the criminal justice system, with the overall goal to reduce the risk to re-offend, refer for chemical dependency assessments and treatment, and sex offender evaluations and treatment to support the youth that have been placed on supervision in our community.

In addition, the Juvenile Courts in Washington State are mandated to address Racial and Ethnic Disparities (RED) as a condition to receive state funding. In response to this, we have created a Cultural Advisory Committee comprised of community leaders, court staff and chaired by a Judicial Officer to identify strategies that will result in measurable improvements to engage youth of color in evidence based interventions.

731 - Community Corrections

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	987,718	1,009,880	993,281	(16,599)	1,032,995	39,714
520 - Personnel Benefits	410,065	405,639	407,675	2,036	414,071	6,396
530 - Supplies	-	1,626	-	(1,626)	-	-
540 - Services	130,496	98,886	80	(98,806)	80	-
590 - Interfund Payments For Service	108,586	146,576	163,682	17,106	163,681	(1)
Program Total	1,636,865	1,662,607	1,564,718	(97,889)	1,610,827	46,109
Program FTE	11.98	10.98	10.98	-	10.98	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 309 - Community Corrections

Division: 730 - Juvenile Court Operations

Department: Superior Court

Program: 0036-730-130-309-733 - Expansion Programs

Program Description:

CJAA Evidence Based Expansion

The Community Juvenile Accountability Act (CJAA) provides additional state dollars for Evidence Based Program Expansion to serve juvenile justice involved youth and families at the county level. With this additional Washington State funding, Snohomish County has expanded the following CJAA approved programs; Washington State Aggression Replacement Training (WSART), Coordination of Services (COS), and Functional Family Therapy (FFT). These three programs have been expanded in Snohomish County following careful analysis of the needs of juvenile court involved youth and the local community.

The FFT program was added to the list of juvenile justice services in Snohomish County in 2012 following a review of the research behind this evidence-based program as well as an evaluation of the local juvenile offender population. The FFT program has been shown to be cost effective, with the Washington State Institute for Public Policy reporting, "The internal rate of return on investment is an astounding 641 percent". Since the FFT program was implemented. Between July 1, 2013 and April of 2015 Snohomish County has served 92 youth with FFT services. Of those, 75 families successfully completed services resulting in an 82% completion rate.

The WSART program has been provided to Snohomish County juvenile justice involved youth for over a decade. The evidence-based intervention is a 10 week group training program provided to moderate and high-risk juvenile justice involved youth. The WSART program was expanded in 2007 through the Evidence-Based Expansion funding to serve additional Court involved youth. The WSART expansion program has delivered social skills, anger control, and moral reasoning training to court referred youth over the past two years. With a total monetary benefit of \$34,566 per youth served, the WSART program has the largest cost benefit ratio among all Washington State EBE probation programs. Between July 1, 2013 and April 2015, Snohomish County has served 195 youth through evidence based expansion funding.

The COS program serves juvenile court involved youth and the intervention (known as WayOUT) is provided by Snohomish County Juvenile Court's community partner, Cocoon House. The two 6-hour seminars are offered approximately every 6 weeks to both English and Spanish speaking youth and their families. The program is intended to reduce risky behaviors and prevent recidivism while increasing the supportive relationships between youth and parents/caretakers. From July 1, 2013 to April 2015, Snohomish County has served 188 youth through the COS evidence based expansion funding. Our completion rates remain in the high 90 percentile range. The estimated 'life-cycle' and 'present-value' monetary benefits is over 1 million taxpayer and non-taxpayer dollars for this two year period.

Washington State Institute for Public Policy, Return on Investment: Evidence-Based Options to Improve Statewide Outcomes, July 2011 Update, pg. 3; http://www.wsipp.wa.gov/ReportFile/1089/Wsipp_Return-on-Investment-Evidence-Based-Options-to-Improve-Statewide-Outcomes-July-2011-Update_Report.pdf.

Washington State Institute for Public Policy, Return on Investment: Evidence-Based Options to Improve Statewide Outcomes, July 2011 Update, pg. 4; http://www.wsipp.wa.gov/ReportFile/1089/Wsipp_Return-on-Investment-Evidence-Based-Options-to-Improve-Statewide-Outcomes-July-2011-Update_Report.pdf.

Snohomish County 2025 - 2026 Budget

Program Detail

733 - Expansion Programs

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	186,743	217,317	230,009	12,692	238,105	8,096
520 - Personnel Benefits	66,415	81,615	85,142	3,527	85,580	438
530 - Supplies	600	775	-	(775)	-	-
540 - Services	240,017	227,311	314,823	87,512	306,289	(8,534)
Program Total	493,776	527,018	629,974	102,956	629,974	-
Program FTE	2.42	2.42	2.42	-	2.42	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 340 - Unified Family Court

Division: 730 - Juvenile Court Operations

Department: Superior Court

Program: 0036-730-130-340-746 - Unified Family Court

Program Description:

Unified Family Court (UFC) Family and Juvenile Court Improvement Pilot) (FJCIP):

FJCIP funding is provided by AOC.

The Unified Family Court Program is a project developed to promote effective judicial coordination of cases involving children. The focus is to coordinate information, hearings, and services for families involved in a Dependency action and one or more related family court proceedings.

A Unified Family Court Coordinator works with the Judiciary and other Dependency Court parties to facilitate the timely handling of dependency cases in need of completion of a parenting plan in order to bring the case to closure and accomplish timely permanency for the children involved."

746 - Unified Family Court

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	93,188	53,143	52,488	(655)	53,988	1,500
520 - Personnel Benefits	34,994	17,842	18,024	182	17,916	(108)
540 - Services	539	49,479	65,488	16,009	64,096	(1,392)
Program Total	128,721	120,464	136,000	15,536	136,000	-
Program FTE	0.50	0.50	0.50	-	0.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 353 - Superior Court Grants

Division: 730 - Juvenile Court Operations

Department: Superior Court

Program: 0036-730-130-353-730 - Juvenile Court Operations

Program Description:

The i-ACT Coordinator provides program development and quality assurance oversight of Individual Alternative Choice Training (i-ACT). This person is a member of statewide committees which include the CJAA Advisory Committee and the Quality Assurance Committee. This person is also a member of a team of quality assurance persons who provide oversight of Evidence Based and Promising Programs which are funded through grants. Additionally, this person participates in Environmental Assessments of the 33 juvenile courts. The i-ACT Coordinator's position is fully funded through a grant from DCYF through Juvenile Rehabilitation Administration to Snohomish County Juvenile Court.

730 - Juvenile Court Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	101,832	111,608	109,832	(1,776)	112,832	3,000
520 - Personnel Benefits	37,564	37,469	37,854	385	37,572	(282)
530 - Supplies	386	2,351	2,351	-	2,351	-
540 - Services	1,263	4,000	4,000	-	4,000	-
Program Total	141,046	155,428	154,037	(1,391)	156,755	2,718
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 740 - Superior Court Operations

Department: Superior Court

Program: 0036-740-002-002-740 - Superior Court Operations

Program Description:

Superior Court Operations:

As a court of general jurisdiction, the Superior Court initially hears and decides cases not specifically assigned by law to another court according to the U.S. and Washington constitutions, and applicable laws, rules and case law. The workload includes felony criminal cases; a wide variety of civil cases; domestic relations (divorce, domestic violence, etc.) cases; probate cases (administration of wills); juvenile offender and dependency (abuse and neglect) cases; paternity, guardianship, adoption, truancy, At-Risk Youth, Children in Need of Services, drug courts, and mental health cases. The Superior Court also serves as an appellate court, hearing appeals from the District and Municipal Courts, Commissioner's proceedings, and certain state and local administrative and legislative agencies.

The court is comprised of seventeen (17) Judges, six (6) appointed Commissioners, (13) Court Reporters, and (15) Law Clerks. Court Administration is responsible for the overall business, program and service functions of the court. These programs and services include Trial Setting, Judge Trades with other Counties, Pro Tem scheduling and payment, Special Set Judicial Calendars, Judicial Information System background checks, Interpreter scheduling, monitoring and payment, ADA Program and services, Jury Services, Guardianship Monitoring Program, Guardian Ad Litem assignment for Family Law, maintaining the GAL registries, Arbitration, Working Copies and Judicial/Commissioner Correspondence, Law Books and Legal Resources, Facility complaints/request for services, Expert Witness fee request approval and payment and Public Disclosure.

740 - Superior Court Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	6,427,313	6,661,287	6,944,217	282,930	6,876,700	(67,517)
520 - Personnel Benefits	1,906,502	2,071,681	2,141,630	69,949	2,155,801	14,171
530 - Supplies	154,485	46,867	46,867	-	46,867	-
540 - Services	2,082,999	1,930,674	1,794,837	(135,837)	1,794,837	-
590 - Interfund Payments For Service	14,124	11,960	10,580	(1,380)	10,580	-
Program Total	10,585,424	10,722,469	10,938,131	215,662	10,884,785	(53,346)
Program FTE	68.00	69.00	69.00	-	69.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 013 - Superior Court Drug Court

Division: 740 - Superior Court Operations

Department: Superior Court

Program: 0036-740-100-013-740 - Superior Court Operations

Program Description:

"Drug Court Participant Fees:

Adult Drug Treatment Court participants are required to pay a program fee of \$900.00. These dollars are used to support Adult Drug Treatment Court participants through the purchase of pro social incentives, emergency needs of participants and Drug Court graduation supplies that typically are not available under other funding sources."

740 - Superior Court Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
530 - Supplies	19,056	8,000	8,000	-	8,000	-
540 - Services	83,535	253,376	253,376	-	253,376	-
Program Total	102,591	261,376	261,376	-	261,376	-
Program FTE	-	-	-	-	-	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 750 - Administrative Services

Department: Superior Court

Program: 0036-750-002-002-750 -
Administrative Services

Program Description:

Administrative Services

Fiscal - provides accounts payable, accounts receivable, payroll, grant and general fund budget preparation, grants management, contract development and management, account reconciliation, and other financial related functions in support of Superior Court. (4 FTEs)

Human Resources - includes recruitment, testing, and selection for vacant positions, union contract negotiations, work place investigation and personnel action, maintenance of personnel files and records, interpretation of personnel guidelines and labor contracts, consultation regarding personnel actions, staffing operational/employee improvement committees, Long Range Planning and program implementation to meet diversity objectives, training in employment related topics, and applicability to Family Medical Leave Act (FMLA), Americans With Disability Act (ADA), Fair Labor Standards Act (FLSA) and other regulatory personnel related laws. (1 FTE)

Technology supports hardware and software applications for all Superior Court staff, and provides liaison with the Office for Administration of the Courts as they upgrade and/or develop technology requiring interface between the state system and local county systems in the area of case management and related procedures and the county Department of Information Services as they work to enhance the technology that supports Superior Court operations and programs. (3 FTEs)

The Trial Court Improvement Account was established by state legislation approximately 10 years ago. It is a special revenue account that distributes funds to the trial courts (superior, district and municipal) to assist with funding issues pertaining to the effectiveness of trial court operations. The source of the revenue is a combination of sources at the state level. The funds are distributed to those courts that elect their judges. In Snohomish County that is superior court, district court and Everett, Edmonds and Marysville Municipal courts. By mutual agreement of the superior court and district court the two courts split the revenue distribution from the state (AOC) on a 50/50 basis. This results in each court receiving approximately \$100,000 each year since the fund's creation (2007). The superior court historically has used the funding to support the technology needs in the court. In 2016 the court implemented the statewide case management system and acquired hardware to facilitate the change of converting to less paper within the courtrooms. In 2018 the court expects that the fund will receive an approximately \$100,000 which will be used to further efficiencies within the court.

Blanche Miller Fund

Blanche Miller, a former Snohomish County Probation Manager, bequeathed funds to Juvenile Court. These funds are to be used to improve the lives of youth involved with Juvenile Court. To that end, the Miller Trust Fund Committee was established by County Ordinance to determine how best to use the money.

In 2017 the Blanche Miller Committee funded an Artist/Mentor program, the Trails to Success Program offering youth work force readiness skills as well as a two week paid internship with Snohomish County Parks, GED funding for youth and grants in kind where Probation Counselors apply for small grants for youth who need specialized help in areas where funds are not traditionally available. Such things may be a car battery to maintain a job, interview clothes, the rental or purchase of an instrument, tattoo removal, etc..

750 - Administrative Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,383,643	1,506,038	1,547,182	41,144	1,568,902	21,720
520 - Personnel Benefits	680,838	833,365	794,684	(38,681)	792,525	(2,159)
530 - Supplies	268,158	139,400	139,400	-	139,400	-
540 - Services	112,965	211,011	87,911	(123,100)	87,911	-
590 - Interfund Payments For Service	4,819,611	5,516,882	6,469,578	952,696	6,471,164	1,586
Program Total	7,265,214	8,206,696	9,038,755	832,059	9,059,902	21,147
Program FTE	13.00	14.00	14.00	-	14.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 124 - 1/10% Sales Tax

Department: Clerk

Program: 0037-124-124-002-235 - Courtroom Operations

Program Description:

This program focuses on the Clerk’s mandated duties related to chemical dependency and mental health therapeutic courts consisting of recovery courts, involuntary treatment act (ITA) and drug offense sentencing alternatives. The Chemical Dependency/Mental Health (CDMH) .1% Sales Tax provides the funding for courtroom clerks to attend all hearings and trials to prepare complex and detailed, contemporaneous minutes and exhibit indexes. In addition, courtroom clerks maintain control of all exhibits; accept, distribute and file court documents received; act as liaison and provide assistance to Judicial Officers, the public, and attorneys on behalf of the Clerk’s Office.

Our Case Management staff funded through this program provide accurate and timely mandated processing and distribution of court documents filed in therapeutic courts which includes preserving the integrity and security of those documents in perpetuity. Case documents are indexed and stored electronically in the State's case and document management system (Odyssey). These divisions have stringent document and information processing guidelines and timelines which are strictly adhered to, ensuring the timely availability of and access to court records by the court, government agencies, legal community, and the public.

235 - Courtroom Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	357,704	400,471	426,496	26,025	450,637	24,141
520 - Personnel Benefits	144,903	176,031	177,977	1,946	179,376	1,399
540 - Services	-	500	500	-	500	-
590 - Interfund Payments For Service	116,172	103,543	135,477	31,934	136,105	628
Program Total	618,779	680,545	740,450	59,905	766,618	26,168
Program FTE	5.60	5.60	5.60	-	5.60	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 700 - County Clerk

Department: Clerk

Program: 0037-700-002-002-231 - Administration

Program Description:

The County Clerk’s Administration Division manages and supports all divisions of the Clerk’s Office by providing policy, planning, managerial and administrative support, and budgetary direction. Additionally, this division responds to time-sensitive requests from Snohomish County and Superior Court Administration, the Washington State Administrative Office of the Courts (AOC), and the Law and Justice Community as a whole. Day-to-day operations in Administration ensure that critical functions are achieved while minimizing the impacts on operational staff; as a result, Clerk staff can focus on providing services to citizens and ensure timely completion of mandated functions. Administrative functions include, but are not limited to, the following:

- Budget and financial management for the office;
- Timekeeping and payroll entry/processing;
- System administration and implementation of Clerk’s software systems including maintaining user accounts and permissions, software installations, training, and acts as a backup for daily electronic court records transfers to the State Digital Archives;
- Human resources functions including recruitment and hiring processes, employee handbook, PRCs, training and employee orientations;
- Public Records Request functions including searching, reviewing, redacting, providing records and responding directly to requestors pursuant to the PRA;
- Network administration, technology and support;
- Purchasing/procurement of supplies, equipment, and maintenance/repairs;
- Website maintenance and support; staffing county committees (e.g., Law and Justice Committee, DoIT’s Business Advisory Committee, etc.);
- Community outreach, and creation/maintenance of publications for citizens (brochures, handbooks, etc.);
- Administrative records preservation including retention, archiving and destruction pursuant to Clerk and State Retention Schedules;
- Liaison with County Executive’s Office, DoIT, Facilities, and other county departments as required;
- Administrative support to the Clerk; and
- Travel processes and payments.

231 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	512,576	518,340	560,632	42,292	570,667	10,035
520 - Personnel Benefits	195,116	197,488	205,545	8,057	205,783	238
530 - Supplies	89,239	47,000	47,000	-	47,000	-
540 - Services	338,555	159,878	125,078	(34,800)	125,078	-
590 - Interfund Payments For Service	1,368,571	1,544,754	1,590,054	45,300	1,579,513	(10,541)
Program Total	2,504,056	2,467,460	2,528,309	60,849	2,528,041	(268)

Snohomish County 2025 - 2026 Budget

Program Detail

231 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
Program FTE	5.00	5.00	5.00	-	5.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 700 - County Clerk

Department: Clerk

Program: 0037-700-002-002-232 - Judicial Acctg/Judgmts &

Program Description:

The County Clerk is mandated to manage and control all facets of the accounting functions for Snohomish County Superior Court cases. Cashiering staff review and process all new case filings received in person and through the mail, receipt court fees, fines and restitution, and issue writs, orders of sale and other court documents according to statutory requirements. Following generally accepted accounting principles and statutory requirements, accounting staff collect and account for restitution, court fees, fines, bail, registry and trust funds, and child support monies. Further, they are responsible for disbursing restitution to crime victims, and maintaining trust and investment accounts for funds deposited as a part of civil, domestic, estate, and guardianship matters. In 2023 the Accounting Division processed nearly 62,000 in person transactions totaling \$5.4 million and staff issued 11,000 disbursements totaling more than \$27 million.

This division currently monitors more than 30,000 criminal cases and actively collects court ordered legal financial obligations (LFOs) owed by adult defendants. In 2023 the division collected \$1.2 million of court ordered restitution, fines, fees, and penalties. Payments received are processed by the cashiers, and restitution collected is disbursed to victims in accordance with the court orders. In 2023 over \$812,000 of restitution was collected and disbursed to victims of crimes.

This division is also statutorily responsible for entry of judgments entered by the Court. This includes the original judgment, any amendments and subsequent partial- or full-satisfactions of judgments. Judgments are the official decision rendered by the court and details an award of money or property to the parties. Judgments create a lien against parties and serve as the basis for subsequent court proceedings, such as foreclosure or garnishment, and are critical to any real estate transaction. The division processed over 3,600 new judgments in 2023, and 7,200 modifications and / or satisfactions.

Reforms to criminal justice and new legislation continue to have an impact on the workload for this division. In 2020, the Washington State Supreme Court issued a decision in State of Washington v Blake which declared the State's simple possession of controlled substance law to be unconstitutional. As a result, convictions for simple possession dating back to the 1970s are eligible to be vacated and any LFOs paid in those cases will be refunded. Since 2021 a significant amount of staff time has been spent collaborating with other law and justice partners to identify Blake affected cases, vacate convictions and refund monies paid towards legal financial obligations. In 2023, HB 1412, resulted in jurisdiction on non-restitution LFOs older than 10 years being lost. This has impacted the Clerk's ability to collect legal financial obligations in thousands of criminal cases. As a result, the Clerk is required to verify jurisdiction on each case before taking collection actions or receiving payments. On cases where jurisdiction has been lost, we are working with law and justice partners to develop processes to ensure court orders are entered on these cases writing off the expired criminal legal financial obligations. Due to the number of cases impacted by legislative reform it is anticipated work on these cases will continue for several years.

232 - Judicial Acctg/Judgmts &

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	782,321	815,033	856,875	41,842	861,915	5,040
520 - Personnel Benefits	349,033	355,722	367,918	12,196	369,170	1,252
530 - Supplies	3,546	1,000	1,000	-	1,000	-

Snohomish County 2025 - 2026 Budget

Program Detail

**232 - Judicial
Acctg/Judgmts &**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
540 - Services	13,900	37,500	37,500	-	37,500	-
590 - Interfund Payments For Service	5,347	4,407	4,187	(220)	4,187	-
Program Total	1,154,146	1,213,662	1,267,480	53,818	1,273,772	6,292
Program FTE	11.00	11.00	11.00	-	11.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 700 - County Clerk

Department: Clerk

Program: 0037-700-002-002-233 - Case Management

Program Description:

The Case Management Division provides accurate and timely mandated processing and distribution of court documents filed electronically or in paper form, while preserving the integrity and security of those documents in perpetuity. Case documents are indexed and stored electronically in the state's case and document management system (Odyssey). The division has stringent document and information processing guidelines and timelines which are strictly adhered to, ensuring the timely availability of and access to court records by the court, government agencies, legal community, and the public. As mandated under RCW 36.23.030, 36.23.070, Superior Court rules and Washington State Archives Records Retention Schedule, the Case Management Division maintains the physical custody, control, and security of all Superior Court records, exhibits, and other court related material. Records maintained include criminal, civil, family law, including child support collection, probate, guardianship, parentage, adoption, mental illness, judgments, protection orders (domestic violence, anti-harassment, vulnerable adults, extreme risk protection order, stalking and sexual assault), tax warrants, water rights, and unlawful detainers. Other records maintained include wills, bonds, claims, search warrants, oaths, Superior Court Administrative Orders, and other miscellaneous court documents.

The Case Management Division ensures specific court orders are transmitted to a variety of agencies including the State's Office of Support Enforcement for purposes of child support collection; appropriate law enforcement agencies for enforcement of restraining orders, protection orders, extreme risk protection orders, and no contact orders; the Department of Licensing (DOL) for convictions related to driving and controlled substance offenses as well as loss of firearm rights; National Instant Criminal Background Check System (NICS) for loss of firearm rights in adult criminal, domestic violence protection orders, extreme risk protection orders, and involuntary treatment cases; Washington State Patrol and Department of Licensing when there is temporary suspension of a person's right to possess or purchase firearms due to release from involuntary treatment and when an individual is deemed to be a danger to himself or others.

By mandate, the division processes all appeals filed in Snohomish County Superior Court from lower jurisdiction courts.

The division also reviews the court's pending caseload and monitors six of the eight Superior Court case types to ensure timely resolution and completion for accurate caseload statistics relied on by Superior Court.

233 - Case Management

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	566,277	649,246	581,695	(67,551)	586,440	4,745
520 - Personnel Benefits	240,350	286,590	280,092	(6,498)	282,838	2,746
530 - Supplies	-	2,500	2,500	-	2,500	-
590 - Interfund Payments For Service	2,289	2,080	1,380	(700)	1,380	-
Program Total	808,916	940,416	865,667	(74,749)	873,158	7,491
Program FTE	12.00	12.00	9.00	(3.00)	9.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 700 - County Clerk

Department: Clerk

Program: 0037-700-002-002-235 - Courtroom Operations

Program Description:

The Courtroom Operations Division is responsible for attending all Superior Court proceedings and managing the jury system for the Snohomish County courts. RCW 2.32.050 requires courtroom clerks to attend all superior court hearings and trials to prepare complex and detailed contemporaneous minutes and exhibit indexes; maintain control of all exhibits, court documents, and depositions received; administer jury oaths; receive jury verdicts; act as liaison and provide assistance on behalf of the Clerk's Office to Judges, Commissioners, the public and attorneys. Additionally, the courtroom clerks also perform all bailiff functions in the Court Commissioner departments.

Courtroom Operations performs all administrative duties related to jury management for Superior Court and the four divisions of District Court. Last year over 106,000 jury summonses were mailed, an increase of over 85% from the 2019, pre-Covid totals. These summonses directly impact the workload of other jury management functions performed by the Clerk's Office including answering juror inquiries in person and telephonically; processing jury mail; data entry of juror responses; preparing jury payroll; and providing direct customer support to the jury system users within the Superior and District courts. The jury management system utilizes software that incorporates imaging and electronic document storage, automated data entry, and citizen access via the internet to facilitate the processing of juror candidates.

All of the above functions directly impact Superior Court's ability to proceed with hearings and trials. As mandated, each court calendar must be staffed with at least one courtroom clerk, and some high-volume calendars require two clerks at a time. Courtroom Operations has been in a staffing crisis since 2021 causing greater difficulties in covering courtrooms with properly trained staff. An adequate number of courtroom clerks is required to prevent case cancellations or delays and allows for the efficient operations of the justice system. This decreases liability to the County, reduces costs to the County and litigants, and promotes "public safety and access to justice" as expected by Snohomish County citizens.

235 - Courtroom Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,270,826	1,643,787	1,680,830	37,043	1,719,633	38,803
520 - Personnel Benefits	540,818	758,877	778,975	20,098	789,588	10,613
530 - Supplies	77,802	11,875	11,875	-	11,875	-
540 - Services	107,158	117,966	(18,297)	(136,263)	(18,297)	-
590 - Interfund Payments For Service	27,514	17,188	16,222	(966)	16,222	-
Program Total	2,024,118	2,549,693	2,469,605	(80,088)	2,519,021	49,416
Program FTE	28.63	27.93	24.93	(3.00)	24.93	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 700 - County Clerk

Department: Clerk

Program: 0037-700-002-002-236 - Customer Service

Program Description:

The Customer Services Division ensures access to court records for the court, government agencies, law and justice agencies, and the public. This division provides direct assistance to the public in person, over the phone, via email and through the mail. In 2023, customer service staff assisted over 30,000 customers telephonically, processed almost 6,300 electronic and mail requests for case information, processed 486 court hearing audio requests, and prepared 4,639 ex parte requests to present to Judicial Officers for signature (the latter of which generated over \$134,580 in 2023). Other mandated duties include issuing writs, subpoenas, warrants (arrest, search and Governor's), Letters of Office in minor and adult guardianships, and Letters Testamentary and Letters of Administration in probate matters. This division performs records research regardless of the age or status of a case for court records dating back to the 1800's.

Pursuant to RCW 7.105 , the Court Services Protection Order Division provides specialized information on protection orders and assistance to victims of domestic violence (DV), harassment, stalking, sexual assault, vulnerable adults seeking protection from predators, and extreme risk protection orders. Protection order services include providing procedural information, court forms, and instructional materials regarding court processes to customers; and reviewing and processing protection order petitions, modifications, reissuances and terminations received in person and electronically through Legal Atoms software. Staff ensure expedient data entry of protection orders in statewide databases and facilitates timely entry into state and federal law enforcement databases. This division works closely with the Snohomish County Sheriff's Office, tribal courts, community organizations and law enforcement agencies. Since the implementation of HB 1320 and SHB 1901, the number of protection order petitions received and processed by the Court Services Protection Order Office continues to increase year after year. By June of 2023, there was a 57% increase in the number of petitions received compared to June 2022. In total for 2023, our office processed 2559 new protection order cases and staff responded to 17,776 customer inquiries.

The Courthouse Facilitator Program is authorized under RCW 26.12.240. Facilitators provide assistance to citizens who are not represented by attorneys in legal matters such as divorce, legal separation, invalidity of marriage, modification of parenting plans or child support, parentage actions and guardianship and minor guardianship cases. Assistance provided covers court practices, information in completing complicated court forms (a simple dissolution has over 125 pages), reviewing court documents for completeness, scheduling hearings and interpreters, calculating child support and providing referrals to other agencies. The facilitators provide services that include meeting with individuals by appointment (over 1,125 hours of scheduled appointments for over 756 litigants), assisting walk-ins (3,148 customers), and answering questions via the telephone (9,118). These services account for just over 14,000 customer contacts and saves the judiciary a significant amount of time by helping to ensure that litigants are prepared for their hearings.

236 - Customer Service

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,111,807	1,138,651	1,188,010	49,359	1,201,329	13,319
520 - Personnel Benefits	479,060	507,874	532,303	24,429	536,395	4,092
530 - Supplies	2,972	5,773	5,773	-	5,773	-
540 - Services	1,298	17,510	17,510	-	17,510	-

Snohomish County 2025 - 2026 Budget

Program Detail

236 - Customer Service

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
590 - Interfund Payments For Service	20,096	28,045	27,722	(323)	27,722	-
Program Total	1,615,232	1,697,853	1,771,318	73,465	1,788,729	17,411
Program FTE	16.13	16.13	16.50	0.37	16.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 700 - County Clerk

Department: Clerk

Program: 0037-700-002-002-237 - Juvenile

Program Description:

The Juvenile Division is a full-service, small-scale Clerk's Office that mirrors services provided by the Clerk's Office located at the main county campus. The juvenile division provides service and support for all juvenile matters including juvenile offender, dependency, foster care guardianship, extended foster care, dependency guardianship, truancy, at risk youth, child in need of services, emancipation, employment of under 14 youth & surrogacy parentage cases as well as service and support for appeals to Court of Appeals and the Supreme Court, minor guardianship, civil protection orders and a wide variety of family law and civil matters

As mandated under RCW 36.23.030, 36.23.070, Superior Court rules and Washington State Archives Records Retention Schedule, the Juvenile Division maintains the physical custody, control, and security of Superior Court records, exhibits, and other court related material.

Additionally, the juvenile division is responsible for an ongoing multi-year audit and destruction project which includes additional responsibilities in training and monitoring grant funded temporary staff. This project requires in depth knowledge of all case types filed with the Clerk's Office and knowledge of historical process and procedure to ensure the temporary staff have the tools necessary to accurately complete their work.

Juvenile division staff responsibilities include:

Courtroom Operations: Attend and create an accurate, independent record for all superior court proceedings for cases calendared at the juvenile court facility.

Customer Service/Cashiering/Court Services: Ensure appropriate access to court records (including confidential cases and cases sealed by court order) to the court, government agencies, law and justice partners, and the public. Staff provide direct assistance in person, over the phone, via email, and through mail.

Case Management: Provide accurate and timely mandated processing and distribution of court documents filed electronically or in paper form daily, while preserving the integrity and security of those documents in perpetuity. The division has stringent document and information processing guidelines and timelines which are strictly adhered to, ensuring the timely availability of and access to court records by the court, government agencies, legal community, and the public.

The division staff ensure specific court orders are transmitted to a variety of agencies including the State's Office of Support Enforcement for purposes of child support collection; appropriate law enforcement agencies for enforcement of restraining orders, protection orders, and no contact orders; the Department of Licensing (DOL) for convictions related to driving and controlled substance offenses as well as loss of firearm rights; National Instant Criminal Background Check System (NICS) for loss of firearm rights in adult criminal, juvenile offender, and civil protection orders.

The division staff process and transmit Superior Court cases to the State Court of Appeals (Division I) and the State Supreme Court.

Juvenile division staff review the court's pending caseload and monitor juvenile cases to ensure timely resolution and completion which provides accurate caseload statistics for Superior Court.

237 - Juvenile

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	571,907	598,667	634,171	35,504	637,181	3,010
520 - Personnel Benefits	241,836	250,947	270,587	19,640	271,577	990
530 - Supplies	17,405	2,500	2,500	-	2,500	-
540 - Services	9,686	28,300	28,300	-	28,300	-
590 - Interfund Payments For Service	1,300	1,404	1,196	(208)	1,196	-
Program Total	842,134	881,818	936,754	54,936	940,754	4,000
Program FTE	7.10	7.80	8.30	0.50	8.30	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 101 - Jail

Department: Sheriff's Corrections Bureau

Program: 0038-101-002-002-331 - Detention

Program Description:

This program represents funding related to the care and custody of prisoners confined in the County's secure jail facilities. Functions include prisoner booking, release, direct supervision of prisoner activity in each housing unit, and transportation to and from courts, medical appointments and other destinations. Program staff maintain security of the facility through a range of prisoner management skills and technological tools including sight and sound surveillance capabilities. Cooperation with other departmental programs is required in order to provide services effectively and maintain a high level of security.

331 - Detention

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	28,042,172	23,871,179	26,920,173	3,048,994	27,008,009	87,836
520 - Personnel Benefits	9,456,717	9,422,733	10,521,338	1,098,605	10,738,156	216,818
530 - Supplies	469,894	492,070	492,070	-	492,070	-
540 - Services	50,608	283,250	(635,752)	(919,002)	(635,752)	-
590 - Interfund Payments For Service	4,759,659	5,000,343	5,682,280	681,937	5,680,656	(1,624)
Program Total	42,779,050	39,069,575	42,980,109	3,910,534	43,283,139	303,030
Program FTE	271.00	271.00	271.00	-	271.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

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

Division: 124 - 1/10% Sales Tax

Department: Sheriff's Corrections Bureau

Program: 0038-124-124-002-331 - Detention

Program Description:

This program represents funding related to the care and custody of prisoners confined in the County's secure jail facilities. Functions include prisoner booking, release, direct supervision of prisoner activity in each housing unit, and transportation to and from courts, medical appointments and other destinations. Program staff maintain security of the facility through a range of prisoner management skills and technological tools including sight and sound surveillance capabilities. Cooperation with other departmental programs is required in order to provide services effectively and maintain a high level of security.

331 - Detention

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,099,283	1,219,829	1,198,229	(21,600)	1,205,274	7,045
520 - Personnel Benefits	386,736	446,042	442,594	(3,448)	446,250	3,656
540 - Services	503,570	411,624	411,624	-	411,624	-
560 - Capital Outlays	-	-	50,000	50,000	50,000	-
590 - Interfund Payments For Service	511,199	496,392	516,831	20,439	516,846	15
Program Total	2,500,789	2,573,887	2,619,278	45,391	2,629,994	10,716
Program FTE	11.50	11.50	11.50	-	11.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 203 - Administration

Department: Sheriff's Corrections Bureau

Program: 0038-203-002-002-310 - Administration

Program Description:

The Snohomish County Executive Office is comprised of the County Executive, Deputy County Executive, three Executive Directors, Chief of Staff, and other staff members that provide program and project management, policy advice, community outreach, social justice initiative management, economic development management, detailed executive analysis, communications management, and administrative support. The Deputy Executive has full authority and can sign for the Executive in all areas.

310 - Administration

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	1,686,415	1,762,523	1,788,578	26,055	1,812,500	23,922
520 - Personnel Benefits	1,537,437	1,619,653	1,452,474	(167,179)	1,459,146	6,672
530 - Supplies	138,948	85,285	85,285	-	85,285	-
540 - Services	169,597	256,875	256,875	-	256,875	-
590 - Interfund Payments For Service	8,944,306	8,485,225	8,102,835	(382,390)	8,102,835	-
Program Total	12,476,703	12,209,561	11,686,047	(523,514)	11,716,641	30,594
Program FTE	22.75	22.75	22.75	-	22.75	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 108/ 108 - Corrections Commissary

Division: 203 - Administration

Department: Sheriff's Corrections Bureau

Program: 0038-203-108-108-370 - Commissary

Program Description:

The Commissary Fund is used to track budgetary authorization to provide inmates with the opportunity to purchase limited food products, personal care and other items as required by county jail standards. Any profits from the commissary system are retained in the fund and are restricted to commissary operations and prisoner benefit expenditures. The Sheriff's Office uses a contractor to process inmate orders, bag purchases and deliver them to the jail.

370 - Commissary

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	194,797	213,654	210,430	(3,224)	216,183	5,753
520 - Personnel Benefits	95,023	106,510	106,046	(464)	107,826	1,780
530 - Supplies	8,191	80,384	80,384	-	80,384	-
540 - Services	415,199	871,344	885,751	14,407	879,433	(6,318)
590 - Interfund Payments For Service	78,788	81,589	73,140	(8,449)	71,925	(1,215)
Program Total	791,998	1,353,481	1,355,751	2,270	1,355,751	-
Program FTE	3.25	3.25	3.25	-	3.25	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 002/ 002 - General Fund

Division: 204 - Support Services

Department: Sheriff's Corrections Bureau

Program: 0038-204-002-002-361 - Food Service

Program Description:

Food service for the secured inmate population is provided under a contract with a private food vendor, who provides consulting dietitians and professional supervisory staff. The kitchen contract staff are supplemented with prisoner labor. The program insures that all nutritional requirements are met and provides special diets for those who require them.

361 - Food Service

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
520 - Personnel Benefits	-	720	720	-	720	-
530 - Supplies	19,638	20,053	20,053	-	20,053	-
540 - Services	1,234,333	1,606,375	1,606,375	-	1,606,375	-
Program Total	1,253,970	1,627,148	1,627,148	-	1,627,148	-
Program FTE	-	-	-	-	-	-

Fund/Subfund: 002/ 002 - General Fund

Division: 204 - Support Services

Department: Sheriff's Corrections Bureau

Program: 0038-204-002-002-364 - Medical Services

Program Description:

The Medical Services program represents the General Fund budgetary impact of our Health Services Division, providing inmate care within the jail facility. We are staffed with certified medical personnel and provide all mandated medical, dental and psychiatric care. Staff interface with community physicians and facilities; conduct court ordered medical procedures; and perform assessments focusing on communicable and sexually transmitted diseases. Effective operation of the division requires frequent communication with staff, prisoners, courts, police agencies, local hospitals and agencies. The mental health unit performs assessments and monitoring of mentally ill prisoners with the assistance of the contract psychiatric nurse practitioner, who oversees use of psychotropic medications and evaluation of the more seriously mentally ill.

364 - Medical Services

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	2,929,569	3,680,392	3,688,940	8,548	3,738,579	49,639
520 - Personnel Benefits	927,312	1,154,187	1,180,951	26,764	1,195,815	14,864
530 - Supplies	288,804	117,188	117,188	-	117,188	-
540 - Services	5,072,919	2,197,305	1,947,305	(250,000)	1,947,305	-
590 - Interfund Payments For Service	5,586	5,287	4,677	(610)	4,677	-
Program Total	9,224,190	7,154,359	6,939,061	(215,298)	7,003,564	64,503
Program FTE	30.50	30.50	30.50	-	30.50	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 124/ 002 - 1/10% Sales Tax
Department: Dept Emergency Management

Division: 124 - 1/10% Sales Tax
Program: 0039-124-124-002-311 - DEM Planning Assistance

Program Description:

To augment the response to the Opioids emergency in the form of planning assistance and public information.

311 - DEM Planning Assistance

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	115,000	165,290	180,105	14,815	190,414	10,309
520 - Personnel Benefits	46,786	66,040	68,329	2,289	68,968	639
540 - Services	8,091	6,530	6,530	-	6,530	-
590 - Interfund Payments For Service	45,700	47,102	78,613	31,511	79,313	700
Program Total	215,577	284,962	333,577	48,615	345,225	11,648
Program FTE	2.00	2.00	2.00	-	2.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

310 - DEM Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	30,000	25,000	25,000	-	25,000	-
510 - Salaries and Wages	851,265	895,756	1,032,869	137,113	1,154,250	121,381
520 - Personnel Benefits	288,254	314,336	359,588	45,252	395,215	35,627
530 - Supplies	30,766	87,075	108,575	21,500	5,575	(103,000)
540 - Services	32,188	74,010	47,036	(26,974)	47,036	-
590 - Interfund Payments For Service	266,880	402,088	374,875	(27,213)	373,765	(1,110)
Program Total	1,499,354	1,798,265	1,947,943	149,678	2,000,841	52,898
Program FTE	8.12	8.12	9.12	1.00	10.12	1.00

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 100/ 022 - Opioid Settlement

Division: 300 - DEM Operations

Department: Dept Emergency Management

Program: 0039-300-100-022-456 - Opioid Settlement

Program Description:

These funds are a result of the settlement agreement between the State of Washington and three pharmaceutical distributors, McKesson Corp., Cardinal Health Inc., and Amerisource Bergen Drug Corp. This money, paid as installments over 17 years, represents Snohomish County's allotment as a City/County with over 10,000 members. Funds must be directed towards addressing the opioid epidemic in Snohomish County. Fund spent must either be directly referred to in the Distributors Settlement Documentation from the WA Attorney General or must be evidence-based, evidence-informed, or a promising program or strategy. Funds spending must be transparent and available to the public and are subject to local oversight by a regional opioid abatement council.

456 - Opioid Settlement

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
500 - FundBal,Nonexp,TransOut	-	500,000	-	(500,000)	-	-
510 - Salaries and Wages	97,538	100,834	113,096	12,262	120,008	6,912
520 - Personnel Benefits	36,804	35,676	37,622	1,946	37,688	66
540 - Services	4,250	960,000	1,125,000	165,000	1,125,000	-
590 - Interfund Payments For Service	-	376,298	523,757	147,459	510,561	(13,196)
Program Total	138,592	1,972,808	1,799,475	(173,333)	1,793,257	(6,218)
Program FTE	1.00	1.00	1.00	-	1.00	-

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: 130/ 356 - Emergency Management

Division: 300 - DEM Operations

Department: Dept Emergency Management

Program: 0039-300-130-356-310 - DEM Operations

Program Description:

Snohomish County's Department of Emergency Management is a coordinating agency that works with jurisdictions and partner agencies to create a framework within which the County's communities reduce their vulnerability to hazards and cope with disasters. Our accredited program (achieved accreditation in 2023 through the Emergency Management Accreditation Program – EMAP) adheres to the accepted principles of emergency management: Comprehensive, progressive, risk-driven, integrated, collaborative, coordinated, flexible, and professional. In addition to fulfilling this responsibility for unincorporated Snohomish County, we also maintain interlocal agreements (ILAs) to provide emergency management services with 19 towns, cities, and tribes within Snohomish County.

DEM's staff perform work in all five phases of emergency management. Our mitigation and prevention efforts focus on preventing hazards or minimizing the impact of disasters that are not preventable. Activities within these two areas include organizing the Local Emergency Planning Committee (LEPC), which deals specifically with hazardous materials, and maintaining the Snohomish County Hazard Mitigation Plan (HMP). The HMP is a multi-jurisdictional plan comprised of multiple partners that contains an in-depth analysis of the County's natural and human caused hazards and coordinates the partner jurisdictions' strategies and actions proposed to address the vulnerabilities identified by that analysis. The HMP also affords Snohomish County access to federal pre- and post-disaster mitigation grant funds.

Planning, training and exercising form the cornerstone of the preparedness phase, which focuses on our readiness to respond to, and recover from, all disasters. DEM staff work with local, regional, state, and federal partners in a continuous cycle of planning, organizing, training, equipping, exercising, evaluating, and taking corrective action. We also support several active groups of volunteers, including the Snohomish County Auxiliary Communications Services. This dedicated group of volunteer HAM radio operators provide a unique communications capability throughout the county and work diligently to ensure that the communications equipment in our operations center and on our vehicle's functions properly.

The response phase consists of the actions taken immediately before, during, and immediately after an incident occurs. During this phase our focus is on lifesaving and life-sustaining actions, followed by the protection of property and the conservation of the environment and our economy. DEM maintains the Snohomish County Emergency Operations Center, which is the physical place from which multi-agency and multi-jurisdictional coordination occurs during disasters. At the EOC we process resource requests, develop situational awareness and a common operating picture, coordinate the dissemination of public information, and act as the interface between local jurisdictions and state and federal disaster support. DEM also maintains a 24/7 duty officer who is available to facilitate resource needs for smaller-scale incidents and provide alerts and/or warning using our Rave notification system. When requested, we also deploy our communications vehicle and/or our command vans.

The final phase, recovery, consists of those activities that continue (in some cases, for years) beyond the emergency period. These include measures needed to restore critical community functions and begin to manage stabilization efforts. The recovery phase begins immediately after the threat to human life has subsided and the goal of the recovery phase is to bring the affected area to its "new normal." During this phase, DEM staff collect and report damage assessment information related to government and private property; assist with the establishment of Disaster Resource Centers (DRCs); and facilitate the provision of other disaster relief programs to residents. We coordinate these disaster relief a

Snohomish County 2025 - 2026 Budget

Program Detail

310 - DEM Operations

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	515,203	637,467	699,195	61,728	623,797	(75,398)
520 - Personnel Benefits	199,895	248,757	251,353	2,596	216,317	(35,036)
540 - Services	742,704	8,544,819	9,970,933	1,426,114	10,083,002	112,069
590 - Interfund Payments For Service	93,177	96,738	108,140	11,402	108,137	(3)
Program Total	1,550,979	9,527,781	11,029,621	1,501,840	11,031,253	1,632
Program FTE	6.88	7.13	7.13	-	6.13	(1.00)

Snohomish County 2025 - 2026 Budget

Program Detail

Fund/Subfund: /

Division:

Department:

Program:

Program Description:

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year

Fund/Subfund: 156/ 156 - Emerg Svcs Communication Sys

Division: 655 - E911

Department: Dept Emergency Management

Program: 0039-655-156-156-287 -
Emergency Services Communicati

Program Description:

The Enhanced Emergency Services Communication System (EESCS) program is a unit responsible for the overall management of Snohomish County's enhanced emergency communications program. The program's mission is to support public safety with efficient, reliable, and integrated enhanced 911 service.

**287 - Emergency Services
Communicati**

Expenditure Class Name	2023 Actual	2024 Budget	2025 Budget	Change from Prior Year	2026 Budget	Change from Prior Year
510 - Salaries and Wages	350,853	403,128	425,106	21,978	430,316	5,210
520 - Personnel Benefits	132,743	141,440	146,119	4,679	145,553	(566)
530 - Supplies	62,190	27,000	27,000	-	27,000	-
540 - Services	16,134,548	7,688,959	9,193,260	1,504,301	8,335,043	(858,217)
560 - Capital Outlays	19,671	300,000	-	(300,000)	-	-
590 - Interfund Payments For Service	148,978	164,774	252,226	87,452	242,867	(9,359)
Program Total	16,848,984	8,725,301	10,043,711	1,318,410	9,180,779	(862,932)
Program FTE	4.00	3.75	3.75	-	3.75	-

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
General Fund						
002	Executive	01	EXEMPT-PRSNL	EXE7457R	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE	0.60
002	Executive	01	EXEMPT-PRSNL	EXE7435R	ECONOMIC DEVELOPMENT MANAGER	0.25
002	Executive	01	EXEMPT-PRSNL	EXE7500R	EXECUTIVE MANAGEMENT ANALYST SENIOR	1.00
002	Council	02	EXEMPT-PRSNL	COU7650R	LEGISLATIVE ANALYST	1.00
002	Human Services	04	AFSCME-HSV	HSV8045R	ACCOUNTANT GRANT	1.00
002	Human Services	04	AFSCME-HSV	HSV6060R	BUSINESS APPLICATION PROGRAMMER ANALYST	1.00
002	Human Services	04	AFSCME-HSV	HSV3647R	CASA PROGRAM COORDINATOR	1.00
002	Human Services	04	AFSCME-HSV	HSV8044R	FINANCIAL COMPLIANCE OFFICER I	1.00
002	Human Services	04	HSV-SUPV	HSV7933R	FISCAL SUPERVISOR	1.00
002	Human Services	04	HSV-SUPV	HSV8046R	HUMAN SERVICES SPECIALIST III	1.00
002	Human Services	04	AFSCME-HSV	HSV3638R	LEGAL SECRETARY	1.00
002	Human Services	04	AFSCME-HSV	HSV6063R	OFFICE ASSISTANT II	1.00
002	Office of Hearings Administration	07	PRSNL-RULES	OHA5525R	ADMINISTRATIVE HEARINGS CLERK	1.00
002	DCNR	09	AFSCME-PRK-FAIR	CNR2743R	FACILITY MAINTENANCE WORKER II-PRK	1.00
002	DCNR	09	AFSCME-PRK-RNGR	CNR7134R	PARK RANGER	1.00
002	DNCR	09	AFSCME-PRK-RNGR	CNR7281P	PARK RANGER	1.00
002	DNCR	09	AFSCME-PRK-RNGR	CNR7282P	PARK RANGER	1.00
002	DCNR	09	AFSCME-PRK-RNGR	CNR8405P	4-H PROGRAM ASSISTANT	1.00
002	DNCR	09	AFSCME-PRK-RNGR	CNR8656R	DEPARTMENT SPECIALIST-AGRICULTURE	1.00
002	Assessor	10	AFSCME-ASR	ASR1458R	RESIDENTIAL APPRAISER SENIOR	1.00
002	Assessor	10	AFSCME-ASR	ASR5414R	RESIDENTIAL APPRAISER SENIOR	1.00
002	Assessor	10	AFSCME-ASR	ASR1305P	ASSESSMENT TECHNICIAN I	1.00
002	Auditor	11	PRSNL-RULES	AUD5860R	PROJECT COORDINATOR	1.00
002	Finance	12	PRSNL-RULES	FIN1780R	ACCOUNTING TECHNICAL SUPERVISOR	0.80
002	Finance	12	AFSCME-FIN	FIN1931R	ACCOUNTING TECHNICIAN II-FIN	0.50
002	Finance	12	PRSNL-RULES	FIN8504R	ASSISTANT CONTROLLER	1.00
002	Finance	12	AFSCME-FIN	FIN2626R	PURCHASING SERVICE AND SYSTEMS COORDINATOR	1.00
002	Finance	12	AFSCME-FIN	FIN1402P	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	1.00
002	Finance	12	PRSNL-RULES	FIN9631P	FISCAL SYSTEMS ANALYST SENIOR-FINANCE	1.00
002	Finance	12	PRSNL-RULES	FIN9632P	FINANCIAL BUSINESS ANALYST SPECIALIST SENIOR	1.00
002	Human Resources	13	PRSNL-RULES	HRS7584P	HUMAN RESOURCES CONSULTANT	1.00
002	Human Resources	13	PRSNL-RULES	HRS7585P	HUMAN RESOURCES CONSULTANT	1.00
002	Human Resources	13	PRSNL-RULES	HRS7586P	PEOPLE ANALYTICS SPECIALIST	1.00
002	Treasurer	22	AFSCME-TRS	TRS5410R	EXCISE SPECIALIST	1.00
002	Treasurer	22	AFSCME-TRS	TRS5270R	PAYMENT PROCESSING SPECIALIST	1.00
002	Treasurer	22	AFSCME-TRS	TRS5430R	TAX SPECIALIST LEAD	1.00
002	District Court	24	EXEMPT-PRSNL	DCT3101R	DEPUTY DISTRICT COURT ADMINISTRATOR	1.00
002	District Court	24	DCT	DCT1303P	LEGAL PROCESS ASSISTANT I	1.00
002	District Court	24	DCT	DCT1305P	LEGAL PROCESS ASSISTANT I	1.00
002	District Court	24	DCT	DCT1306P	LEGAL PROCESS ASSISTANT I	1.00
002	District Court	24	DCT	DCT3332R	LEGAL PROCESS ASSISTANT II-DCT	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4176R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4729R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4744R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4785R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4824R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4874R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4925R	DEPUTY SHERIFF (CS)	0.75
002	Sheriff	30	SHR-DEP-SGT	SHR4930R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4944R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4963R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4972R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR4979R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR5080R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6156R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6159R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6711R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-DEP-SGT	SHR6715R	DEPUTY SHERIFF (CS)	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5573R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	SHR-LE-SUPP	SHR5574R	LAW ENFORCEMENT TECHNICIAN	1.00
002	Sheriff	30	PRSNL-RULES	SHR4445R	SHERIFF CADET	0.50
002	Prosecuting Attorney	31	AFSCME-PRA	PRA3121P	LAW OFFICE ASSISTANT	1.00
002	Prosecuting Attorney	31	AFSCME-PRA	PRA4560R	LAW OFFICE ASSISTANT	1.00
002	Prosecuting Attorney	31	AFSCME-PRA	PRA4544R	LEGAL ASSISTANT	1.00
002	Prosecuting Attorney	31	AFSCME-PRA	PRA3120P	LEGAL SECRETARY	1.00
002	Prosecuting Attorney	31	AFSCME-PRA	PRA4603R	LEGAL SECRETARY	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA3123R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA3449R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA3450R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA3457R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00

Vacancies as of Aug 2024

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
002	Prosecuting Attorney	31	PRA-CRIM	PRA4323R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA4324R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA4510R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA4519R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA4520R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA4592R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA9836R	PROSECUTING ATTORNEY CRIMINAL DEPUTY I	1.00
002	Prosecuting Attorney	31	AFSCME-PRA	PRA9567P	VICTIM/WITNESS ADVOCATE	1.00
002	Prosecuting Attorney	31	PRA-CRIM	PRA9566P	PROSECUTING ATTORNEY CRIMINAL DEPUTY III	1.00
002	Medical Examiner	33	EXEMPT-PRSNL	MED2472R	MEDICAL EXAMINER ASSOCIATE	1.00
002	Superior Court	36	EXEMPT-PRSNL	SUP5148R	COURT REPORTER	1.00
002	Superior Court	36	EXEMPT-PRSNL	SUP5178R	COURT REPORTER	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3928R	JUVENILE DETENTION OFFICER	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3998R	JUVENILE DETENTION OFFICER	1.00
002	Superior Court	36	JUV-FAM-CT	SUP7071R	PROBATION COUNSELOR SENIOR-JUV	1.00
002	Superior Court	36	JUV-FAM-CT	SUP3580R	PROBATION COUNSELOR-JUVENILE COURT	1.00
002	Clerk	37	PRSNL-RULES	CLK2085R	JUDICIAL CASE MANAGEMENT & SPECIAL PROJECT MANAGER	1.00
002	Clerk	37	CLK-ASSOC	CLK2088R	JUDICIAL OPERATIONS ASSISTANT	0.70
002	Clerk	37	CLK-ASSOC	CLK2102R	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2115R	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2171R	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3705P	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3706P	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3707P	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK6571R	JUDICIAL OPERATIONS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2109R	JUDICIAL PROCESS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK2113R	JUDICIAL PROCESS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3702P	JUDICIAL PROCESS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3703P	JUDICIAL PROCESS ASSISTANT	1.00
002	Clerk	37	CLK-ASSOC	CLK3704P	JUDICIAL PROCESS ASSISTANT	1.00
002	Corrections	38	COR-SUPP	COR8875R	BOOKING ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR5265R	CONTROL ROOM OFFICER	1.00
002	Corrections	38	COR-SUPP	COR8806R	CORRECTIONS ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR9223R	CORRECTIONS ASSISTANT II	1.00
002	Corrections	38	COR-SUPP	COR9289R	CORRECTIONS ASSISTANT II	1.00
002	Corrections	38	COR-GUILD	COR5018R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5020R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5035R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5077R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5095R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5128R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5162R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5165R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5204R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5209R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5214R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5217R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5218R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5228R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5289R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR5294R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR6033R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR6037R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR6040R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR6052R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR7300R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR7303R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR7316R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR7319R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR7321R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8811R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8821R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8824R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8827R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8836R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8837R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8838R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8841R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8844R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8847R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8848R	CORRECTIONS DEPUTY	1.00

Vacancies as of Aug 2024

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
002	Corrections	38	COR-GUILD	COR8850R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8859R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8899R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8900R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8901R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8929R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR8948R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9254R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9257R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9279R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9291R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9502R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9508R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9820R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9821R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9824R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-GUILD	COR9827R	CORRECTIONS DEPUTY	1.00
002	Corrections	38	COR-SUPP	COR5651R	LICENSED PRACTICAL NURSE	1.00
002	Corrections	38	COR-SUPP	COR6180R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM	1.00
002	Corrections	38	COR-SUPP	COR5292R	OCCUPATIONAL HEALTH NURSE	1.00
002	Corrections	38	COR-SUPP	COR5105R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR5230R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR5251R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR8880R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR8881R	REGISTERED NURSE	1.00
002	Corrections	38	COR-SUPP	COR8889R	REGISTERED NURSE	1.00
002	Dept. Of Emergency Management	39	PRSNL-RULES	DEM7553R	ADMINISTRATIVE SPECIALIST	0.50
002	Dept. Of Emergency Management	39	PRSNL-RULES	DEM7565R	ADMINISTRATIVE SPECIALIST	1.00
002	Dept. Of Emergency Management	39	PRSNL-RULES	DEM7552R	EMERGENCY MANAGEMENT PROGRAM ANALYST	0.25
					General Fund Total FTEs	165.85
Non-General Fund						
116	Executive	01	EXEMPT-PRSNL	EXE7435R	ECONOMIC DEVELOPMENT MANAGER	0.25
116	Executive	01	PRSNL-RULES	EXE7465R	MARKETING SPECIALIST	1.00
130	Executive	01	EXEMPT-PRSNL	EXE8925P	COMMUNICATIONS DIRECTOR - EXECUTIVE OFFICE OF RECOVERY	1.00
130	Executive	01	EXEMPT-PRSNL	EXE7435R	ECONOMIC DEVELOPMENT MANAGER	0.50
130	Executive	01	EXEMPT-PRSNL	EXE8926P	EXECUTIVE MANAGEMENT ANALYST SENIOR	1.00
130	Executive	01	PRSNL-RULES	EXE8924P	REGIONAL GRANTS AND CONTRACT PLANNER	1.00
506	Executive	01	EXEMPT-PRSNL	EXE7457R	CHIEF DIVERSITY EQUITY & INCLUSION OFFICER - EXE	0.40
124	Human Services	04	AFSCME-HSV	HSV5965R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV8008R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV8009R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV7905R	COMMUNITY SERVICES COUNSELOR	1.00
124	Human Services	04	AFSCME-HSV	HSV3908R	DATA AND PROGRAM ANALYST-HMIS	1.00
124	Human Services	04	AFSCME-HSV	HSV5927R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5952R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5979R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5987R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV5946R	DESIGNATED CRISIS RESPONDER LEAD	1.00
124	Human Services	04	EXEMPT-PRSNL	HSV5702R	DIVISION MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV4053R	EARLY LEARNING MENTAL HEALTH SPECIALIST	1.00
124	Human Services	04	AFSCME-HSV	HSV8097R	ENERGY & WEATHER ASSISTANT II	1.00
124	Human Services	04	AFSCME-HSV	HSV5958R	FINANCIAL COMPLIANCE OFFICER I	1.00
124	Human Services	04	AFSCME-HSV	HSV9369R	HUMAN SERVICES SPECIALIST I	1.00
124	Human Services	04	AFSCME-HSV	HSV9546R	HUMAN SERVICES SPECIALIST I	1.00
124	Human Services	04	AFSCME-HSV	HSV1041P	HUMAN SERVICES SPECIALIST II	0.52
124	Human Services	04	AFSCME-HSV	HSV5982R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV8037R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV9372R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV5991R	HUMAN SERVICES SPECIALIST III	1.00
124	Human Services	04	AFSCME-HSV	HSV3470R	MENTAL HEALTH COMMUNITY SUPPORT SPECIALIST	1.00
124	Human Services	04	AFSCME-HSV	HSV5705R	SOCIAL SERVICES WORKER	1.00
130	Human Services	04	AFSCME-HSV	HSV3612P	CASA PROGRAM COORDINATOR	1.00
130	Human Services	04	AFSCME-HSV	HSV9550P	COMMUNITY SERVICES COUNSELOR	1.00
130	Human Services	04	AFSCME-HSV	HSV3405P	ENERGY & WEATHER ASSISTANT II	1.00
130	Human Services	04	AFSCME-HSV	HSV5910R	ENERGY & WEATHER ASSISTANT II	1.00
130	Human Services	04	AFSCME-HSV	HSV9556P	HUMAN SERVICES PROGRAM PLANNER	1.00
130	Human Services	04	AFSCME-HSV	HSV1041P	HUMAN SERVICES SPECIALIST II	0.48
130	Human Services	04	AFSCME-HSV	HSV1042P	HUMAN SERVICES SPECIALIST II	1.00
130	Human Services	04	AFSCME-HSV	HSV1043P	HUMAN SERVICES SPECIALIST II	1.00
130	Human Services	04	AFSCME-HSV	HSV3401P	HUMAN SERVICES SPECIALIST II	1.00

Vacancies as of Aug 2024

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
130	Human Services	04	AFSCME-HSV	HSV9553P	HUMAN SERVICES SPECIALIST II	1.00
130	Human Services	04	AFSCME-HSV	HSV9552P	HUMAN SERVICES SPECIALIST II - LEAD	1.00
124	Human Services	04	AFSCME-HSV	HSV9561R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV9563R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV9566P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV9567P	ENERGY & WEATHER ASSISTANT II	0.50
124	Human Services	04	AFSCME-HSV	HSV9568P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV9569P	ENERGY & WEATHER ASSISTANT I	1.00
124	Human Services	04	AFSCME-HSV	HSV9570R	TECHNOLOGY SUPPORT SPECIALIST	1.00
124	Human Services	04	AFSCME-HSV	HSV9572R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV9573R	DESIGNATED CRISIS RESPONDER	1.00
124	Human Services	04	AFSCME-HSV	HSV9578R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV9579R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV9580R	CASE MANAGER	1.00
124	Human Services	04	AFSCME-HSV	HSV9583R	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	AFSCME-HSV	HSV9585R	ACCOUNTANT GRANT	1.00
124	Human Services	04	AFSCME-HSV	HSV9586R	HUMAN SERVICES PLANNER	1.00
124	Human Services	04	AFSCME-HSV	HSV9589P	HUMAN SERVICES SPECIALIST I	1.00
130	Human Services	04	AFSCME-HSV	HSV9590P	ENERGY & WEATHER ASSISTANT II	1.00
130	Human Services	04	AFSCME-HSV	HSV9591P	ENERGY & WEATHER ASSISTANT II	1.00
124	Human Services	04	AFSCME-HSV	HSV9592P	HUMAN SERVICES SPECIALIST II	1.00
124	Human Services	04	HSV-SUPV	HSV9587R	HUMAN SERVICES SPECIALIST III	1.00
193	Planning	05	AFSCME-PDS	PDS4181R	ACCOUNTING SPECIALIST	1.00
193	Planning	05	AFSCME-PDS	PDS1925R	ENGINEER III	1.00
193	Planning	05	AFSCME-PDS	PDS8668R	ENGINEER III	1.00
193	Planning	05	AFSCME-PDS	PDS1915R	ENGINEER II-PDS	1.00
193	Planning	05	AFSCME-PDS	PDS5424R	ENGINEER IV	1.00
193	Planning	05	PRSNL-RULES	PDS4248R	PDS ENGINEERING SUPERVISOR	1.00
193	Planning	05	AFSCME-PDS	PDS2030R	PERMIT TECHNICIAN	1.00
193	Planning	05	AFSCME-PDS	PDS4111R	PLANNER PRINCIPAL-PDS	1.00
193	Planning	05	AFSCME-PDS	PDS2183R	ZONING SPECIALIST	1.00
193	Planning	05	AFSCME-PDS	PDS9724R	ZONING SPECIALIST	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8149R	ACCOUNTING TECHNICIAN II	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8605R	ACCOUNTING TECHNICIAN II	1.00
102	Public Works	06	AFSCME-ENG	PWK8722R	BUSINESS TECHNOLOGY ANALYST	1.00
102	Public Works	06	AFSCME-ENG	PWK8314R	CONTRACT COMPLIANCE SPECIALIST	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8759R	COURIER	1.00
102	Public Works	06	AFSCME-ENG	PWK8163R	ENGINEER I	1.00
102	Public Works	06	AFSCME-ENG	PWK8439R	ENGINEER I	1.00
102	Public Works	06	AFSCME-ENG	PWK8318R	ENGINEER II	1.00
102	Public Works	06	AFSCME-ENG	PWK8440R	ENGINEER II	1.00
102	Public Works	06	AFSCME-ENG	PWK8516R	ENGINEER III	1.00
102	Public Works	06	AFSCME-ENG	PWK8725R	ENGINEER III	1.00
102	Public Works	06	AFSCME-ENG	PWK8550R	ENGINEERING TECHNICIAN III	1.00
102	Public Works	06	AFSCME-ENG	PWK4068R	ENGINEERING TECHNICIAN IV-CONSTRUCTION	1.00
102	Public Works	06	AFSCME-ENG	PWK8552R	ENGINEERING TECHNICIAN IV-CONSTRUCTION	1.00
102	Public Works	06	AFSCME-ENG	PWK8763R	ENGINEERING TECHNICIAN IV-CONSTRUCTION	1.00
102	Public Works	06	AFSCME-ENG	PWK8542R	ENGINEERING TECHNICIAN SENIOR	1.00
102	Public Works	06	AFSCME-ENG	PWK8579R	ENGINEERING TECHNICIAN SENIOR	1.00
102	Public Works	06	AFSCME-ENG	PWK8583R	ENGINEERING TECHNICIAN SENIOR LEAD	1.00
102	Public Works	06	AFSCME-ENG	PWK8359R	ENGINEERING TECHNICIAN V-CONSTRUCTION	1.00
102	Public Works	06	AFSCME-ENG	PWK8717R	ENGINEERING TECHNICIAN V-DESIGN	1.00
102	Public Works	06	AFSCME-ENG	PWK8399R	GIS ANALYST SENIOR	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8453R	OFFICE ASSISTANT I - SE	0.50
102	Public Works	06	AFSCME-ENG	PWK8490R	OFFICE ASSISTANT I - SE	0.50
102	Public Works	06	AFSCME-ENG	PWK8407R	PLANNER SENIOR ENVIRONMENT	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8466R	PLANNER SENIOR-PWK	1.00
102	Public Works	06	PRSNL-RULES	PWK8320R	PROJECTS ADVISOR	1.00
102	Public Works	06	PRSNL-RULES	PWK8592R	PUBLIC WORKS SUPERVISOR III	1.00
102	Public Works	06	AFSCME-ENG	PWK8368R	REAL PROPERTY SPECIALIST I	1.00
102	Public Works	06	AFSCME-ENG	PWK8357R	REAL PROPERTY SPECIALIST II	1.00
102	Public Works	06	AFSCME-ENG	PWK8772R	REAL PROPERTY SPECIALIST II	1.00
102	Public Works	06	AFSCME-ENG	PWK4243R	RECORDS SPECIALIST	1.00
102	Public Works	06	AFSCME-ENG	PWK8435R	REVIEW APPRAISER LEAD	1.00
102	Public Works	06	AFSCME-ENG	PWK8573R	REVIEW APPRAISER LEAD	1.00
102	Public Works	06	AFSCME-ENG	PWK8421R	RIGHT OF WAY INVESTIGATOR II	1.00
102	Public Works	06	AFSCME-ENG	PWK8611R	RIGHT OF WAY INVESTIGATOR II	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8170R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8180R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8255R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8284R	ROAD MAINTENANCE WORKER I	1.00

Vacancies as of Aug 2024

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
102	Public Works	06	AFSCME-RD-MNT	PWK8444R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8604R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8742R	ROAD MAINTENANCE WORKER I	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8141R	ROAD MAINTENANCE WORKER III	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8247R	ROAD MAINTENANCE WORKER III	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8111R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8112R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8114R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8246R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8292R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-RD-MNT	PWK8745R	ROAD MAINTENANCE WORKER IV	1.00
102	Public Works	06	AFSCME-ENG	PWK8305R	SECRETARY	1.00
102	Public Works	06	AFSCME-ENG	PWK8351R	SECRETARY	1.00
102	Public Works	06	AFSCME-ENG	PWK8332R	SURVEY SPECIALIST	1.00
102	Public Works	06	AFSCME-ENG	PWK4239R	TRAFFIC INVESTIGATOR	1.00
102	Public Works	06	AFSCME-ENG	PWK4105R	TRANSPORTATION SPECIALIST ASSOCIATE	1.00
402	Public Works	06	AFSCME-SOLID-WST	PWK9437R	ENVIRONMENTAL SPECIALIST SENIOR	1.00
402	Public Works	06	AFSCME-SOLID-WST	PWK9340R	PROJECT SPECIALIST IV	1.00
402	Public Works	06	AFSCME-SOLID-WST	PWK9415R	SCADA SYSTEMS ADMINISTRATOR	1.00
402	Public Works	06	AFSCME-SOLID-WST	PWK9392R	SITE ATTENDANT II	1.00
402	Public Works	06	AFSCME-SOLID-WST	PWK9381R	SOLID WASTE LABORER II	1.00
402	Public Works	06	AFSCME-SOLID-WST	PWK8461R	SOLID WASTE MAINTENANCE TECHNICIAN 2 - HOURLY	1.00
402	Public Works	06	AFSCME-SOLID-WST	PWK4782R	SOLID WASTE MAINTENANCE TECHNICIAN II	1.00
402	Public Works	06	PWK-SUPV	PWK9843R	MRW FACILITY SUPERVISOR	1.00
130	DCNR	09	AFSCME-SWM-OES	CNR8407R	ADMINISTRATIVE COORDINATOR	1.00
130	DCNR	09	AFSCME-SWM-OES	CNR8090R	ENERGY & WEATHER ASSISTANT II	1.00
130	DCNR	09	AFSCME-SWM-OES	CNR8408R	ENERGY & WEATHER ASSISTANT II	1.00
130	DCNR	09	AFSCME-SWM-OES	CNR8406R	ENERGY CONSERVATION & REPAIR ANALYST	1.00
185	DCNR	09	AFSCME-PRK-FAIR	CNR2775R	FACILITY MAINTENANCE WORKER II-PRK	1.00
197	DCNR	09	AFSCME-PRK-RNGR	CNR7117R	OFFICE ASSISTANT II	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR8590R	ENGINEER III	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR9535R	ENGINEER III	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR8638R	ENGINEER IV	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR4067R	ENGINEERING TECHNICIAN V-DRAINAGE	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR8498R	NOXIOUS WEED COORDINATOR	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR8403R	OFFICE ASSISTANT I - SE	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR6316R	PLANNER SENIOR-PWK	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR9840R	PLANNER-PWK	1.00
415	DCNR	09	AFSCME-SWM-OES	CNR8559R	PROJECT SPECIALIST IV	1.00
415	DCNR	09	PRSNL-RULES	CNR8401R	PUBLIC WORKS SUPERVISOR III	1.00
186	Auditor	11	AFSCME-AUD	AUD1580R	LEGAL DOCUMENT RECORDING EXAMINER LEAD	1.00
506	Finance	12	AFSCME-FIN	FIN1931R	ACCOUNTING TECHNICIAN II-FIN	0.50
508	Finance	12	PRSNL-RULES	FIN1780R	ACCOUNTING TECHNICAL SUPERVISOR	0.20
505	Information Services	14	AFSCME-INF	INF6655R	IT SUPPORT 2 - INFORMATION SERVICES	1.00
125	Health Department	15	PRSNL-RULES	SHD1145R	COMMUNICATIONS SUPERVISOR	1.00
125	Health Department	15	SHD-ENV	SHD1078R	ENVIRONMENTAL HEALTH SPECIALIST II	1.00
125	Health Department	15	PRSNL-RULES	SHD1152R	GRANTS COORDINATOR	1.00
125	Health Department	15	SHD-PROF	SHD1132R	HEALTHY COMMUNITIES SPECIALIST	1.00
125	Health Department	15	AFSCME-SHD	SHD1011R	PROGRAM ASSISTANT II	1.00
125	Health Department	15	AFSCME-SHD	SHD1026R	PROGRAM ASSISTANT II	1.00
125	Health Department	15	AFSCME-SHD	SHD1035R	PROGRAM SPECIALIST II	1.00
125	Health Department	15	SHD-PROF	SHD1204P	MEDICAL ASSISTANT - SHD	1.00
125	Health Department	15	SHD-PROF	SHD1207P	EPIDEMIOLOGIST II	1.00
125	Health Department	15	SHD-PROF	SHD1211R	HEALTH EDUCATOR	1.00
125	Health Department	15	SHD-PROF	SHD1212R	NUTRITIONIST	1.00
125	Health Department	15	SHD-PROF	SHD1214R	EMERGENCY MANAGEMENT SPECIALIST	1.00
125	Health Department	15	SHD-PROF	SHD1215R	HEALTHY COMMUNITIES SPECIALIST	1.00
125	Health Department	15	SHD-PROF	SHD1218R	EPIDEMIOLOGIST II	1.00
125	Health Department	15	SHD-PROF	SHD1219R	EPIDEMIOLOGIST I	0.50
502	Facilities	18	EXEMPT-PRSNL	FAC9470R	DIVISION MANAGER - FACILITIES and FLEET	1.00
502	Facilities	18	AFSCME-FLEET	FAC9518R	EQUIPMENT MECHANIC-DIESEL	1.00
502	Facilities	18	AFSCME-FLEET	FAC9483R	EQUIPMENT MECHANIC-DIESEL SENIOR	1.00
502	Facilities	18	AFSCME-FLEET	FAC9490R	EQUIPMENT SERVICE TECHNICIAN	1.00
502	Facilities	18	AFSCME-FLEET	FAC9520R	EQUIPMENT SERVICE TECHNICIAN	1.00
511	Facilities	18	AFSCME-FAC	FAC2593R	ELECTRICIAN III - FACILITIES AND FLEET	1.00
511	Facilities	18	AFSCME-FAC	FAC9816R	ELECTRICIAN III - FACILITIES AND FLEET	1.00
511	Facilities	18	AFSCME-FAC	FAC9817R	FACILITIES TECHNICIAN IV	1.00
511	Facilities	18	AFSCME-FAC	FAC9818R	FACILITIES TECHNICIAN IV	1.00
511	Facilities	18	AFSCME-FAC	FAC9819R	FACILITIES TECHNICIAN IV	1.00
511	Facilities	18	AFSCME-FAC	FAC9820R	FACILITIES TECHNICIAN III	1.00
511	Facilities	18	PRSNL-RULES	FAC9815R	FACILITY MAINTENANCE SUPERVISOR I	1.00

Vacancies as of Aug 2024

Budget Fund	DEPT NAME	Dept	UNIT CODE1	POSITION CODE	POSITION TITLE	FTE
410	Airport	21	PRSNL-RULES	AIR6373R	ACCOUNTING PROJECT SPECIALIST	1.00
410	Airport	21	PRSNL-RULES	AIR7733R	AIRPORT ASSISTANT FIRE CHIEF	1.00
410	Airport	21	EXEMPT-PRSNL	AIR6368R	AIRPORT DEPUTY DIRECTOR	1.00
410	Airport	21	PRSNL-RULES	AIR6366R	AIRPORT OPERATIONS SPECIALIST	1.00
410	Airport	21	PRSNL-RULES	AIR6372R	AIRPORT OPERATIONS SPECIALIST	1.00
410	Airport	21	PRSNL-RULES	AIR7732R	NETWORK ADMINISTRATOR	1.00
410	Airport	21	PRSNL-RULES	AIR6415R	OFFICE ASSISTANT I - SE	1.00
410	Airport	21	AIR-FIRE	AIR7735R	CAPTAIN - AIRPORT FIRE DEPARTMENT	1.00
410	Airport	21	PRSNL-RULES	AIR7737R	AIRPORT CAPITAL PROJECT MANAGER	1.00
002	Treasurer	22	AFSCME-TRS	TRS5373P	TREASURY TAX SPECIALIST	1.00
130	Sheriff	30	SHR-DEP-SGT	SHR4801R	SERGEANT	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4739R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4741R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4858R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4905R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR4925R	DEPUTY SHERIFF (CS)	0.25
165	Sheriff	30	SHR-DEP-SGT	SHR5544R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR5546R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR5551R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR5555R	DEPUTY SHERIFF (CS)	1.00
165	Sheriff	30	SHR-DEP-SGT	SHR5558R	DEPUTY SHERIFF (CS)	1.00
513	Sheriff	30	AFSCME-SEC-MSHL	SHR2543P	MARSHAL	1.00
513	Sheriff	30	AFSCME-SEC-MSHL	SHR4306R	MARSHAL	1.00
118	Prosecuting Attorney	31	AFSCME-PRA	PRA3122P	VICTIM/WITNESS ADVOCATE	1.00
130	Prosecuting Attorney	31	AFSCME-PRA	PRA4652R	FAMILY SUPPORT INVESTIGATOR	1.00
130	Prosecuting Attorney	31	AFSCME-PRA	PRA4543R	JUDICIAL PROCESS ASSISTANT II - PA	1.00
130	Prosecuting Attorney	31	AFSCME-PRA	PRA4676R	JUDICIAL TECHNICIAN	1.00
130	Prosecuting Attorney	31	AFSCME-PRA	PRA4547R	LAW OFFICE ASSISTANT	1.00
130	Prosecuting Attorney	31	AFSCME-PRA	PRA4549R	LAW OFFICE ASSISTANT	1.00
130	Prosecuting Attorney	31	AFSCME-PRA	PRA4648R	LAW OFFICE ASSISTANT	1.00
130	Prosecuting Attorney	31	AFSCME-PRA	PRA4456R	LEGAL SECRETARY	1.00
130	Prosecuting Attorney	31	AFSCME-PRA	PRA4670R	SEMS AND WAPA ADMINISTRATOR	1.00
506	Prosecuting Attorney	31	EXEMPT-PRSNL	PRA3456R	PROSECUTING ATTORNEY CIVIL DEPUTY III	1.00
506	Prosecuting Attorney	31	EXEMPT-PRSNL	PRA4463R	PROSECUTING ATTORNEY CIVIL DEPUTY III	1.00
124	Clerk	37	CLK-ASSOC	CLK2088R	JUDICIAL OPERATIONS ASSISTANT	0.30
124	Corrections	38	COR-SUPP	COR5336R	LICENSED PRACTICAL NURSE	1.00
124	Corrections	38	COR-SUPP	COR6179R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM	1.00
124	Corrections	38	COR-SUPP	COR8897R	MENTAL HEALTH PROFESSIONAL CORRECTIONS 763 TEAM	1.00
124	Corrections	38	COR-SUPP	COR5301R	REGISTERED NURSE	1.00
124	Corrections	38	COR-SUPP	COR5302R	REGISTERED NURSE	1.00
130	Dept. Of Emergency Management	39	PRSNL-RULES	DEM7552R	EMERGENCY MANAGEMENT PROGRAM ANALYST	0.75
130	Dept. Of Emergency Management	39	PRSNL-RULES	DEM7566R	EMERGENCY MANAGEMENT PROGRAM COORDINATOR	1.00
156	Dept. Of Emergency Management	39	PRSNL-RULES	DEM7553R	ADMINISTRATIVE SPECIALIST	0.50
					Non-General Fund Total FTEs	215.65

Fund 508 – Employee Benefits 2025 Budgeted Rates➤ Health Insurance Rates

- The starting point for health insurance rates is the current 2024 plan year rates, which have been developed by the County's actuary. These rates will still be effective January and February of 2025. For March-December 2025, an estimated composite premium is used based upon advice from our actuarial consultant. Once the estimated rates are calculated, we then examine the premium-sharing arrangements with the County's various employee groups/bargaining units to determine how much of the premium increase will be covered by the County and how much by the employees.

➤ Admin Fee

- This fee is \$40 per employee per month, paid for by departments and outside districts who subscribe to the County's benefit plans. This covers the cost of administering the benefits, including internal county costs, actuarial and brokerage support, Wellness program, EAP program, Section 125 plan administration, and other miscellaneous administrative costs.

Other plan component changes based on advice from the County's actuarial consultant include:

➤ Vision

- The 2025 budgeted vision premium assumes 2% increase over the 2024 premium.

➤ Dental, Life/AD&D, Long Term Disability

- Dental: estimated 5% increase over the 2024 plan year rates, for the dental rates that will be effective March 2025.
- Life/AD&D: no increase in Life/AD&D premiums is anticipated.
- Long Term Disability: The cost of this benefit is a calculation based on a percentage of covered payroll (e.g., an employee's salary). This rate for the 2025 plan year is projected at .230%.

Fund 508 – Employee Benefits 2026 Budgeted Rates

Rate development for the second year of the biennium followed the same process as above, using the 2025 estimated rates as the starting point.

2025-2026 County Training & Development Fund 512

The total costs of training budgeted in the training internal services fund for this program have been allocated to all County departments based on FTE counts by department, fund, and program as a percentage of the total County FTEs. FTEs in Fund 130 Grant Control are excluded from the allocation.

The cost per FTE is approximately \$15.68 per month. This calculation is based on 3291.31 FTEs and a total cost of \$1,238,954 for the biennium. This includes salaries, benefits, trainings, and indirect costs. \$229,614 of fund balance is used in the biennium – total allocated to departments is \$1,009,340.

This training allocation is charged monthly to all County departments which have FTEs. These funds are spent on 4 full-time FTEs, training development, contracted trainings, as well as e-Learning management for countywide training.

2025-2026 TRAINING FUND COSTS

<u>Employees:</u>	Classification	25-26 Sal	25-26 Ben	Total
HRS7506 HRBP 1.0	242	\$ 210,524	\$ 78,151	\$ 288,675
HRS7520 People Analytics 1.0	242	\$ 198,184	\$ 75,994	\$ 274,178
HRS7583R HRBP 1.0	242	\$ 182,702	\$ 73,288	\$ 255,990
HRS7582R HRA 1.0	235	\$ 129,781	\$ 64,040	\$ 193,821
		\$ 721,192	291,473	1,012,665

	<u>23-24</u>	<u>25-26 Preload</u>	<u>% Incr</u>	<u>Exec Rec</u>
Sal/Bene	\$ 876,310	\$ 1,012,665	15.6%	\$ 1,004,165
Software/Prof Srv	\$ 347,592	\$ 200,000	-42.5%	\$ 146,184
Supplies	\$ 10,000	\$ 10,000	0.0%	\$ 8,000
Interfunds	\$ 96,939	\$ 111,480	15.0%	\$ 61,605
Other	\$ 21,465	\$ 19,000	-11.5%	\$ 19,000
Total	\$ 1,352,306	\$ 1,353,145	0.1%	\$ 1,238,954

Use of Fund Bal	\$ 242,704			\$ 229,614
Rates to Dept.	\$ 1,109,602	\$ 1,009,340	-9.0%	\$ 1,009,340

TOTAL Allocated FTEs 3,291.310

Cost/FTE \$ 376
 Cost/FTE/mth \$ 31.37

2025 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	2025 Rate		
			Per Hour	Monthly	Per-Mile
P311	Auditor	Pickup 1T, Animal Control	\$ -	\$ 669.68	\$ 0.79
P808	Auditor	Full Size Van, Elect&AnimalCtr	\$ -	\$ 742.40	\$ 0.56
T420	Auditor	Animal Control Trailer	\$ -	\$ 117.49	\$ -
A116	Court-Appointed Special Advocate [CASA]	Autos, Compact Hybrid Juvenile-CASA	\$ -	\$ 207.23	\$ 0.46
A213	DCNR/Parks and Recreation	Autos, Mid-Size Electric, Park	\$ -	\$ 721.08	\$ 0.26
A290	DCNR/Parks and Recreation	Autos, Mid-Size, Parks	\$ -	\$ 212.73	\$ 0.10
H052	DCNR/Parks and Recreation	Mini Excavator, Parks/Rec	\$ -	\$ 1,420.51	\$ -
P060	DCNR/Parks and Recreation	P/U, Compact, Parks	\$ -	\$ 340.13	\$ 0.47
P170	DCNR/Parks and Recreation	P/U, 1/2 Ton, Parks	\$ -	\$ 491.25	\$ 0.46
P240	DCNR/Parks and Recreation	P/U, 3/4 Ton, Parks	\$ -	\$ 393.12	\$ 0.61
P337	DCNR/Parks and Recreation	Serv Body/Flatbed, 1 Ton, Parks	\$ -	\$ 424.94	\$ 1.41
P440	DCNR/Parks and Recreation	Crew Cab, 1 Ton, Parks	\$ -	\$ 501.84	\$ 0.64
P499	DCNR/Parks and Recreation	Small Utility 4X4, Parks	\$ -	\$ 277.43	\$ 0.24
P615	DCNR/Parks and Recreation	Minivan, Parks	\$ -	\$ 232.06	\$ 1.00
P706	DCNR/Parks and Recreation	Stepvan, Parks PR50	\$ -	\$ 526.53	\$ 0.67
P814	DCNR/Parks and Recreation	Full Size Van, Parks	\$ -	\$ 363.54	\$ 0.81
A110	DCNR/Surface Water Management	Autos, Compact, SWM	\$ -	\$ 205.71	\$ 0.54
M120	DCNR/Surface Water Management	Auxiliary Equipment	\$ -	\$ 1,098.88	\$ -
P006	DCNR/Surface Water Management	P/U Compact, Surface Water - Noxious Weed	\$ -	\$ 208.25	\$ 1.09
P020	DCNR/Surface Water Management	P/U, Compact, SWM	\$ -	\$ 193.05	\$ 0.66
P120	DCNR/Surface Water Management	P/U, 1/2 Ton, SWM	\$ -	\$ 225.11	\$ 0.56
P260	DCNR/Surface Water Management	P/U, 3/4 Ton, SWM	\$ -	\$ 261.12	\$ 0.65
P325	DCNR/Surface Water Management	Flatbed, 1 Ton, SWM	\$ -	\$ 440.18	\$ 0.68
P504	DCNR/Surface Water Management	Small Utility 4x4, SWM	\$ -	\$ 207.39	\$ 0.44
P554	DCNR/Surface Water Management	Hybrid SUV, Small SWM	\$ -	\$ 268.78	\$ 0.46
P611	DCNR/Surface Water Management	Minivan, SWM	\$ -	\$ 224.54	\$ 0.40
P813	DCNR/Surface Water Management	Full Size Van, SWM	\$ -	\$ 263.57	\$ 0.53
ZB02	DCNR/Surface Water Management	Mobile Radio, SWM	\$ -	\$ 5.19	\$ -
P190	Emergency Management	P/U, 1/2 Ton, Emergency Mgt.	\$ -	\$ 210.54	\$ 1.06
P326	Emergency Management	P/U, 1 Ton, DEM	\$ -	\$ 759.53	\$ 0.68
P502	Emergency Management	Small SUV, Emergency Mgt.	\$ -	\$ 235.23	\$ 0.39
T403	Emergency Management	Utility Trailer, DEM	\$ -	\$ 1,791.67	\$ -
CMW1	Facilities Management/Facilities Maintenance	Mower, Facilities	\$ -	\$ 121.40	\$ -
M032	Facilities Management/Facilities Maintenance	Manlift - Facilities	\$ -	\$ 146.11	\$ -
P150	Facilities Management/Facilities Maintenance	P/U, 1/2 Ton, Facilities	\$ -	\$ -	\$ 0.50
P420	Facilities Management/Facilities Maintenance	Crew Cab, 1 Ton, Facilities	\$ -	\$ 428.75	\$ 0.77
P605	Facilities Management/Facilities Maintenance	Minivan, Mo/Mi, Facilities	\$ -	\$ 220.89	\$ 0.23
P704	Facilities Management/Facilities Maintenance	Step Van, Electric, Facilities	\$ -	\$ 665.97	\$ 0.11
P705	Facilities Management/Facilities Maintenance	Step Van, Facilities	\$ -	\$ 516.03	\$ 0.96
P810	Facilities Management/Facilities Maintenance	Full Size Van, Facilities	\$ -	\$ 235.01	\$ 0.60
A212	Facilities Management/Fleet Services	Auto, Mid-size Electric Flt	\$ -	\$ 588.11	\$ 0.26
F100	Facilities Management/Fleet Services	Forklift, Fleet Mgt	\$ -	\$ 983.06	\$ -
F200	Facilities Management/Fleet Services	Forklift, Small, Fleet	\$ -	\$ 277.84	\$ -
M030	Facilities Management/Fleet Services	Manlift, Fleet	\$ -	\$ 676.29	\$ -
P130	Facilities Management/Fleet Services	P/U, 1/2 Ton, Fleet Mgt	\$ -	\$ 179.06	\$ 0.76
P151	Facilities Management/Fleet Services	P/U, 1/2 Ton, Fleet Services	\$ -	\$ 165.20	\$ 0.68
P220	Facilities Management/Fleet Services	P/U, 3/4 Ton, Fleet Mgt	\$ -	\$ 258.43	\$ 0.64
P310	Facilities Management/Fleet Services	Flatbed, 1 Ton, Fleet Mgt	\$ -	\$ 1,021.99	\$ -
P331	Facilities Management/Fleet Services	Flatbed w/Serv Body, Fleet Mgt	\$ -	\$ 1,797.80	\$ -
P503	Facilities Management/Fleet Services	Small SUV, Fleet	\$ -	\$ 256.98	\$ 0.22
P606	Facilities Management/Fleet Services	Minivan, Mo/Mi, Fleet Services	\$ -	\$ 222.86	\$ 0.80
P610	Facilities Management/Fleet Services	Courier Van Rate, Fleet	\$ -	\$ 511.24	\$ 0.58
T120	Facilities Management/Fleet Services	Fuel Tanker Truck, Fleet Mgt	\$ -	\$ 3,266.06	\$ -
ZB03	Facilities Management/Fleet Services	Mobile Radio, Fleet Mgt	\$ -	\$ 4.03	\$ -
ZP03	Facilities Management/Fleet Services	ER&R Trunking Radio	\$ -	\$ 48.63	\$ -
VS00	Facilities Management/Fleet Services/Motorpool	Motor Pool Hourly/Mi	\$ -	\$ 300.17	\$ 0.48
P511	Finance/Risk Management	Small SUV Safety	\$ -	\$ 159.61	\$ 0.34
HD00	Health Department	Health Department, ER&R	\$ -	\$ 322.10	\$ 0.29
P612	Information Services	Full Sized Van, Cargo, DIS	\$ -	\$ 270.64	\$ 0.33
P505	Medical Examiner	Small SUV, Medical Examiner	\$ -	\$ 219.60	\$ 0.75
P604	Medical Examiner	Minivan, Medical Examiner	\$ -	\$ 749.81	\$ 0.41
T440	Medical Examiner	Enclosed Trailer - Temp Morgue, Medical Examiner	\$ -	\$ 322.58	\$ -
A111	Planning and Development Services	Auto, Compact Hybrid PDS	\$ -	\$ 215.38	\$ 0.18
P050	Planning and Development Services	P/U, Compact PDS	\$ -	\$ 338.15	\$ 0.43
P160	Planning and Development Services	P/U, 1/2 Ton, PDS	\$ -	\$ 422.32	\$ 0.40
P508	Planning and Development Services	Small Utility 4x4, PDS	\$ -	\$ 286.10	\$ 0.35
P514	Planning and Development Services	Large Utility, PDS	\$ -	\$ 261.29	\$ 0.37
P552	Planning and Development Services	Hybrid SUV, Small PDS	\$ -	\$ 247.54	\$ 0.25
A115	Public Works/Roads	Autos, Compact Hybrid RoadFund	\$ -	\$ 256.47	\$ 0.29
A200	Public Works/Roads	Autos, Mid-Size, Road Fund	\$ -	\$ -	\$ 0.65
A211	Public Works/Roads	Autos, Mid-Size Electric, Road	\$ -	\$ 568.81	\$ 0.26
B100	Public Works/Roads	Backhoes (H500 Series) Roads	\$ 112.11	\$ 1,558.03	\$ -
CAR0	Public Works/Roads	Scarifier	\$ -	\$ 69.39	\$ -

2025 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	2025 Rate		
			Per Hour	Monthly	Per-Mile
CCH0	Public Works/Roads	Chainsaw	\$ -	\$ 16.15	\$ -
CCM0	Public Works/Roads	Compressor, Small Equipment	\$ -	\$ 34.48	\$ -
CCS0	Public Works/Roads	Concrete Saw	\$ 5.90	\$ 65.68	\$ -
CD00	Public Works/Roads	Aarow BD/Light Trailer	\$ 31.29	\$ 241.89	\$ -
CEA0	Public Works/Roads	Earth Auger	\$ -	\$ 7.22	\$ -
CED0	Public Works/Roads	Edger	\$ -	\$ 9.22	\$ -
CGD0	Public Works/Roads	Gas Powered Drill	\$ -	\$ 20.29	\$ -
CGNO	Public Works/Roads	Generator	\$ -	\$ 39.31	\$ -
CHHO	Public Works/Roads	Hydraulic Hammer	\$ -	\$ 192.61	\$ -
CHS0	Public Works/Roads	Hydraulic Saw	\$ -	\$ 38.88	\$ -
CHTO	Public Works/Roads	Hedge Trimmer	\$ -	\$ 24.83	\$ -
CJHO	Public Works/Roads	Jack Hammer	\$ -	\$ 59.37	\$ -
CJJO	Public Works/Roads	Jumping Jack Tamp	\$ -	\$ 41.85	\$ -
CLB0	Public Works/Roads	Leaf Blower	\$ -	\$ 18.68	\$ -
CLP0	Public Works/Roads	Light Plant	\$ -	\$ 117.35	\$ -
CMW0	Public Works/Roads	Mower	\$ -	\$ 8.82	\$ -
COF0	Public Works/Roads	Cut Off Saw	\$ -	\$ 26.24	\$ -
CPC0	Public Works/Roads	Vib Plate Compactor	\$ -	\$ 58.60	\$ -
CPC1	Public Works/Roads	Vib Plate Compactor (big)	\$ -	\$ 153.52	\$ -
CPL0	Public Works/Roads	Pipe Lazer	\$ -	\$ 37.34	\$ -
CPT0	Public Works/Roads	Pole Trimmer	\$ -	\$ 27.24	\$ -
CRT0	Public Works/Roads	Radar Trailer	\$ -	\$ 93.00	\$ -
CSG0	Public Works/Roads	Stump Grinder	\$ -	\$ 120.97	\$ -
CTP0	Public Works/Roads	Trash Pump	\$ -	\$ 24.45	\$ -
CTP1	Public Works/Roads	Trlr Mtd Trash Pump	\$ 239.66	\$ 276.27	\$ -
CTS0	Public Works/Roads	Traffic Signal	\$ 1.67	\$ 380.12	\$ -
CVR0	Public Works/Roads	Vibratory Rammer	\$ -	\$ 43.58	\$ -
CWE0	Public Works/Roads	Weed Eater	\$ -	\$ 32.87	\$ -
CWPO	Public Works/Roads	Water Pump	\$ -	\$ 26.58	\$ -
CWW0	Public Works/Roads	Power Washer	\$ -	\$ 52.46	\$ -
D100	Public Works/Roads	Single Axle Dump Truck	\$ 63.31	\$ 1,833.31	\$ 3.18
D200	Public Works/Roads	Tandem Axle Dump, Roads	\$ 60.12	\$ 2,148.04	\$ 3.10
EF01	Public Works/Roads	Roll-off Truck, Road Maint.	\$ 351.83	\$ 3,058.98	\$ -
G400	Public Works/Roads	Graders, Large	\$ 184.14	\$ 4,268.81	\$ -
H050	Public Works/Roads	Mini Excavator, Road Fund	\$ 22.81	\$ 1,731.47	\$ -
H400	Public Works/Roads	Ditchmaster Trucks	\$ 113.30	\$ 2,487.92	\$ -
H800	Public Works/Roads	Excavators, Tracked, Rd Maint	\$ 50.20	\$ 2,578.70	\$ -
HA00	Public Works/Roads	Attachments, Hydraulic Excavator/Backhoe	\$ -	\$ 132.00	\$ -
K100	Public Works/Roads	Broom (Broce Type)	\$ 85.38	\$ 2,871.93	\$ -
K200	Public Works/Roads	Mower, small riding	\$ 38.84	\$ 206.87	\$ -
K201	Public Works/Roads	Brush Mower, Walk-Behind	\$ -	\$ 59.23	\$ -
K300	Public Works/Roads	Tractor w/Rotary Mower	\$ 75.82	\$ 3,155.44	\$ -
K400	Public Works/Roads	Tractor w/Bruscutter, Rd Fund	\$ 92.57	\$ 5,834.11	\$ -
L000	Public Works/Roads	Loaders, Skid Steer, Roads	\$ 70.49	\$ 1,372.82	\$ -
L100	Public Works/Roads	Loader, Compact Wheel, Roads	\$ 261.88	\$ 3,447.88	\$ -
L200	Public Works/Roads	Loader, 7 Yard Wheel, Roads	\$ 536.10	\$ 7,571.02	\$ -
L400	Public Works/Roads	Loader, Belt	\$ 150.87	\$ 2,737.30	\$ -
LA00	Public Works/Roads	Loaders, Skid Steer Attachments, Roads	\$ -	\$ 123.51	\$ -
M000	Public Works/Roads	Sweeper, Roads	\$ 148.96	\$ 9,676.05	\$ -
M034	Public Works/Roads	Boom Truck, Roads	\$ 190.35	\$ 3,484.54	\$ -
M039	Public Works/Roads	Auxiliary Equipment	\$ 55.35	\$ 3,455.95	\$ -
M044	Public Works/Roads	Jetter/Vacuum Truck	\$ 156.04	\$ 11,255.24	\$ -
M050	Public Works/Roads	Highway Paint Striper	\$ 184.25	\$ 11,305.13	\$ -
M055	Public Works/Roads	RPM Truck	\$ 91.97	\$ 6,056.53	\$ -
M070	Public Works/Roads	Walk Behind Paint Striper	\$ -	\$ 58.85	\$ -
M075	Public Works/Roads	Asphalt Surfacer/Line Planer	\$ -	\$ 158.12	\$ -
M076	Public Works/Roads	Thermoplastic Melter	\$ 5.43	\$ 158.26	\$ -
M096	Public Works/Roads	Compressor, Portable	\$ -	\$ 187.75	\$ -
M100	Public Works/Roads	Brush Chipper	\$ 39.10	\$ 2,526.13	\$ -
M400	Public Works/Roads	Crack Sealer, Roads	\$ 19.97	\$ 961.02	\$ -
M405	Public Works/Roads	Small Paver	\$ 358.06	\$ 973.49	\$ -
M407	Public Works/Roads	Power Curber	\$ -	\$ 142.25	\$ -
M410	Public Works/Roads	Chip Spreader	\$ 122.30	\$ 4,321.39	\$ -
M411	Public Works/Roads	Asphalt Kettle	\$ -	\$ -	\$ -
M415	Public Works/Roads	Paver, Roads	\$ 127.89	\$ 8,467.90	\$ -
M417	Public Works/Roads	Shoulder Maintenance	\$ 118.06	\$ 1,550.39	\$ -
M420	Public Works/Roads	Pavement Cold-Milling Machine	\$ -	\$ 9,579.19	\$ -
M440	Public Works/Roads	Distributor Truck	\$ 103.03	\$ 3,504.77	\$ -
M470	Public Works/Roads	Thermolay Truck	\$ 84.20	\$ 3,947.64	\$ -
P000	Public Works/Roads	P/U, Compact 1/4 Ton, Roads	\$ 51.59	\$ 359.88	\$ 1.11
P001	Public Works/Roads	P/U, Compact 1/4 Ton, SCRDES	\$ -	\$ 203.70	\$ 0.64
P005	Public Works/Roads	P/U Compact, Eng Serv Nox Weed	\$ -	\$ 284.01	\$ 0.29
P100	Public Works/Roads	P/U, 1/2 Ton, Roads	\$ 22.01	\$ 475.10	\$ 0.57

2025 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	2025 Rate		
			Per Hour	Monthly	Per-Mile
P102	Public Works/Roads	P/U, 1/2 Ton, SCRDES	\$ -	\$ 230.00	\$ 0.51
P200	Public Works/Roads	P/U, 3/4 Ton, Roads	\$ 11.78	\$ 327.73	\$ 1.00
P300	Public Works/Roads	Flatbed, 1 Ton, Roads	\$ 18.85	\$ 716.02	\$ 1.11
P302	Public Works/Roads	Flatbed, 1 Ton, SCRDES	\$ -	\$ 253.81	\$ -
P303	Public Works/Roads	Flatbed, 1 Ton, SCRENG	\$ -	\$ 555.84	\$ 1.17
P335	Public Works/Roads	Service Body, Hourly, Roads	\$ 12.69	\$ 641.52	\$ 1.15
P338	Public Works/Roads	Service Body, Hourly, SCRDES	\$ -	\$ 423.88	\$ 0.75
P361	Public Works/Roads	P/U w/Manlift, SCRENG	\$ -	\$ 1,740.60	\$ 1.96
P400	Public Works/Roads	Crew Cab, 1 Ton, Roads	\$ 10.98	\$ 344.23	\$ -
P500	Public Works/Roads	Small Utility 4x4, Hr, SCRDES	\$ -	\$ 175.89	\$ 0.38
P501	Public Works/Roads	Small Utility 4x4, Roads Mo/Mi	\$ -	\$ 232.47	\$ 0.33
P512	Public Works/Roads	Small Utility 4x4, Hr, NOXWED	\$ 68.71	\$ 220.14	\$ 0.92
P550	Public Works/Roads	Hybrid SUV, Small SCRDES Hourly	\$ -	\$ 254.68	\$ 0.32
P551	Public Works/Roads	Hybrid SUV, Small Roads, Mo/Mi	\$ -	\$ 228.94	\$ 0.43
P700	Public Works/Roads	Stepvan, Roads P707	\$ -	\$ 383.02	\$ 0.77
P800	Public Works/Roads	Full Size Van, SCRDES Hrly	\$ -	\$ 291.33	\$ 0.63
R100	Public Works/Roads	Roller, Tire	\$ 74.10	\$ 1,388.23	\$ -
R200	Public Works/Roads	Roller, 3-5 Ton	\$ 21.35	\$ 864.78	\$ -
R300	Public Works/Roads	Roller, 1 Ton	\$ 58.33	\$ 441.78	\$ -
R400	Public Works/Roads	Roller, 10 Ton	\$ 52.66	\$ 4,084.22	\$ -
R500	Public Works/Roads	Roller, Vibratory Rubber	\$ 29.84	\$ 343.13	\$ -
R550	Public Works/Roads	Roller, Single Drum	\$ 159.23	\$ 820.05	\$ -
S300	Public Works/Roads	Sander, Roads	\$ -	\$ 316.77	\$ -
S700	Public Works/Roads	Snowplow, Roads	\$ -	\$ 104.36	\$ -
T110	Public Works/Roads	Truck Tractor, Roads	\$ 117.58	\$ 1,397.92	\$ -
T180	Public Works/Roads	Water Truck, Roads	\$ 301.25	\$ 1,948.38	\$ -
T190	Public Works/Roads	Aerial Saw Truck, Heavy Duty	\$ 68.60	\$ 3,454.14	\$ -
T200	Public Works/Roads	Flatbed Dump Truck, Roads	\$ 37.14	\$ 2,913.60	\$ -
T202	Public Works/Roads	Crew Cab/Van Body, Roads	\$ 28.08	\$ 1,511.38	\$ -
T218	Public Works/Roads	Crew Cab, Med Duty, Roads	\$ 19.52	\$ 965.34	\$ 1.65
T240	Public Works/Roads	Digger Derrick Truck	\$ -	\$ 2,875.35	\$ -
T300	Public Works/Roads	Material Handling Crane	\$ 120.98	\$ 2,753.24	\$ -
T400	Public Works/Roads	Utility Trailier, Roads	\$ -	\$ 80.23	\$ -
T450	Public Works/Roads	Hydro-Mulcher Trailer	\$ 157.77	\$ 527.23	\$ -
T550	Public Works/Roads	Asphalt Tank Trailer	\$ 162.94	\$ 860.53	\$ -
T600	Public Works/Roads	Semi Trailers (Low Boy)	\$ 126.97	\$ 775.47	\$ -
T700	Public Works/Roads	Equipment Trailer, Roads	\$ 12.86	\$ 585.52	\$ -
T702	Public Works/Roads	Concrete Trailer, Monthly, Rds	\$ -	\$ 224.71	\$ -
T800	Public Works/Roads	Pup Trailer	\$ 28.16	\$ 1,225.67	\$ -
T900	Public Works/Roads	End Dump Trailer	\$ 68.67	\$ 585.42	\$ -
VS20	Public Works/Roads	PW Admin Pool Vehicles	\$ -	\$ 406.27	\$ 0.75
ZA00	Public Works/Roads	Portable Radio, Jerk/Run, Road	\$ -	\$ 42.21	\$ -
ZB00	Public Works/Roads	Mobile Radio, Roads	\$ -	\$ 5.63	\$ -
ZC00	Public Works/Roads	Hand Sets, Roads SP50's	\$ -	\$ 4.68	\$ -
ZC01	Public Works/Roads	Hand Sets, Roads VX231	\$ -	\$ 3.52	\$ -
A112	Public Works/Solid Waste	Auto, Compact Hybrid, SW	\$ -	\$ -	\$ 0.84
A209	Public Works/Solid Waste	Autos, Mid-Size Electric, Solid Waste	\$ -	\$ 604.46	\$ -
B110	Public Works/Solid Waste	Backhoes (EB00 Series) Solid W	\$ -	\$ 3,051.71	\$ -
D210	Public Works/Solid Waste	Tandem Axle Dump, Solid Was	\$ -	\$ 1,558.49	\$ -
EF00	Public Works/Solid Waste	Roll Off Truck, Solid Waste	\$ -	\$ 1,988.65	\$ 3.05
EG00	Public Works/Solid Waste	Yard Goat	\$ -	\$ 4,271.23	\$ -
EJ00	Public Works/Solid Waste	Small Utility Trailer	\$ -	\$ 23.50	\$ -
EJ50	Public Works/Solid Waste	Walking Floor Trailer	\$ -	\$ 1,324.46	\$ -
EQ00	Public Works/Solid Waste	Drop Box Solid Waste	\$ -	\$ 1,400.08	\$ -
EUT00	Public Works/Solid Waste	Solid Waste, Utility Terrain Vehicle	\$ -	\$ 420.75	\$ -
F110	Public Works/Solid Waste	Fork Lift, Solid Waste	\$ -	\$ 1,427.09	\$ -
H051	Public Works/Solid Waste	Mini Excavator, Solid Waste	\$ -	\$ 1,987.82	\$ -
H810	Public Works/Solid Waste	Excavator, Tracked, SW	\$ -	\$ 3,554.65	\$ -
K310	Public Works/Solid Waste	Tractor w/Mower, Solid Waste	\$ -	\$ 1,263.38	\$ -
K410	Public Works/Solid Waste	Auxiliary Power Unit	\$ -	\$ 2,255.63	\$ -
L110	Public Works/Solid Waste	Loader, Wheel SW Transfer Stat	\$ -	\$ 22,826.43	\$ -
P010	Public Works/Solid Waste	P/U, Compact Solid Waste	\$ -	\$ 229.13	\$ -
P110	Public Works/Solid Waste	P/U, 1/2 Ton, Solid Waste	\$ -	\$ 368.24	\$ 0.64
P210	Public Works/Solid Waste	P/U, 3/4 Ton, Solid Waste	\$ -	\$ 358.65	\$ 1.14
P315	Public Works/Solid Waste	Flatbed, 1 Ton, Solid Waste	\$ -	\$ 612.88	\$ 1.37
P332	Public Works/Solid Waste	Flatbed w/Serv Body, SW	\$ -	\$ 540.20	\$ 0.90
P362	Public Works/Solid Waste	1 Ton w/Manlift, SW	\$ -	\$ 1,113.77	\$ 1.56
P573	Public Works/Solid Waste	Small Utility 4x4, Solid Waste	\$ -	\$ 211.77	\$ 0.44
P805	Public Works/Solid Waste	Full Size Van, SW	\$ -	\$ 523.96	\$ 0.87
T100	Public Works/Solid Waste	Truck Tractor, SW	\$ -	\$ 2,235.98	\$ 2.36
T220	Public Works/Solid Waste	Van Body, Med Duty, SW EV02	\$ -	\$ 3,115.56	\$ -
T221	Public Works/Solid Waste	Rollback Car Hauler - Solid Waste	\$ -	\$ 1,360.76	\$ 1.14
T501	Public Works/Solid Waste	Tank Trailer, SW EU03	\$ -	\$ 2,219.17	\$ -

2025 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	2025 Rate		
			Per Hour	Monthly	Per-Mile
T701	Public Works/Solid Waste	SW Equipment Trailer	\$ -	\$ 1,407.64	\$ -
XM00	Sheriff	Motorcycle, Sheriff	\$ -	\$ 563.45	\$ -
XSAD	Sheriff	Admin/Detective	\$ -	\$ 372.83	\$ 0.50
XSAR	Sheriff	SAR	\$ -	\$ 472.76	\$ 0.99
XXSP	Sheriff	Patrol	\$ -	\$ 754.09	\$ 0.67
ZX00	Sheriff	Sheriff 800 Mhz Mobiles	\$ -	\$ 0.33	\$ -
ZX10	Sheriff	Sheriff Mobiles (SNO911)	\$ -	\$ 1.49	\$ -
ZX50	Sheriff	Corrections Mobiles (SNO911)	\$ -	\$ 1.42	\$ -
ZY00	Sheriff	Sheriff 800 Mhz Portables	\$ -	\$ 1.08	\$ -
ZY10	Sheriff	Sheriff Portables (SNO911)	\$ -	\$ 1.08	\$ -
XCOR	Sheriff/Corrections Bureau	Corrections	\$ -	\$ 414.60	\$ 0.46
ZY01	Sheriff/Corrections Bureau	Portable Radio, Corrections	\$ -	\$ 4.99	\$ -
ZY02	Sheriff/Corrections Bureau	Portable Radio, Corrections (SNO911)	\$ -	\$ 4.99	\$ -
A113	Superior Court/Juvenile Services	Autos, Compact Hybrid Juvenile	\$ -	\$ 203.13	\$ 0.89
A250	Superior Court/Juvenile Services	Autos, Mid-Size, Juvenile Ct	\$ -	\$ 164.83	\$ 1.41
A310	Superior Court/Juvenile Services	Autos, Full-Size, Juvenile Ct	\$ -	\$ 244.78	\$ 0.60
P809	Superior Court/Juvenile Services	Full Size Van, Juvenile Court	\$ -	\$ 263.78	\$ 0.47
RR00		Re-Renter	\$ -	\$ 210.00	\$ 1.04

2026 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	2026 Rate		
			Per Hour	Monthly	Per-Mile
P311	Auditor	Pickup 1T, Animal Control	\$ -	\$ 716.56	\$ 0.84
P808	Auditor	Full Size Van, Elect&AnimalCtr	\$ -	\$ 794.37	\$ 0.60
T420	Auditor	Animal Control Trailer	\$ -	\$ 125.72	\$ -
A116	Court-Appointed Special Advocate [CASA]	Autos, Compact Hybrid Juvenile-CASA	\$ -	\$ 221.74	\$ 0.50
A213	DCNR/Parks and Recreation	Autos, Mid-Size Electric, Park	\$ -	\$ 771.55	\$ 0.27
A290	DCNR/Parks and Recreation	Autos, Mid-Size, Parks	\$ -	\$ 227.62	\$ 0.11
H052	DCNR/Parks and Recreation	Mini Excavator, Parks/Rec	\$ -	\$ 1,519.94	\$ -
P060	DCNR/Parks and Recreation	P/U, Compact, Parks	\$ -	\$ 363.94	\$ 0.50
P170	DCNR/Parks and Recreation	P/U, 1/2 Ton, Parks	\$ -	\$ 525.64	\$ 0.49
P240	DCNR/Parks and Recreation	P/U, 3/4 Ton, Parks	\$ -	\$ 420.64	\$ 0.65
P337	DCNR/Parks and Recreation	Serv Body/Flatbed, 1 Ton, Parks	\$ -	\$ 454.69	\$ 1.51
P440	DCNR/Parks and Recreation	Crew Cab, 1 Ton, Parks	\$ -	\$ 536.97	\$ 0.68
P499	DCNR/Parks and Recreation	Small Utility 4X4, Parks	\$ -	\$ 296.85	\$ 0.25
P615	DCNR/Parks and Recreation	Minivan, Parks	\$ -	\$ 248.30	\$ 1.08
P706	DCNR/Parks and Recreation	Stepvan, Parks PR50	\$ -	\$ 563.39	\$ 0.72
P814	DCNR/Parks and Recreation	Full Size Van, Parks	\$ -	\$ 388.99	\$ 0.87
A110	DCNR/Surface Water Management	Autos, Compact, SWM	\$ -	\$ 220.11	\$ 0.58
M120	DCNR/Surface Water Management	Auxiliary Equipment	\$ -	\$ 1,175.81	\$ -
P006	DCNR/Surface Water Management	P/U Compact, Surface Water - Noxious Weed	\$ -	\$ 222.82	\$ 1.17
P020	DCNR/Surface Water Management	P/U, Compact, SWM	\$ -	\$ 206.56	\$ 0.70
P120	DCNR/Surface Water Management	P/U, 1/2 Ton, SWM	\$ -	\$ 240.86	\$ 0.60
P260	DCNR/Surface Water Management	P/U, 3/4 Ton, SWM	\$ -	\$ 279.40	\$ 0.70
P325	DCNR/Surface Water Management	Flatbed, 1 Ton, SWM	\$ -	\$ 470.99	\$ 0.73
P504	DCNR/Surface Water Management	Small Utility 4x4, SWM	\$ -	\$ 221.91	\$ 0.47
P554	DCNR/Surface Water Management	Hybrid SUV, Small SWM	\$ -	\$ 287.59	\$ 0.49
P611	DCNR/Surface Water Management	Minivan, SWM	\$ -	\$ 240.25	\$ 0.43
P813	DCNR/Surface Water Management	Full Size Van, SWM	\$ -	\$ 282.02	\$ 0.56
ZB02	DCNR/Surface Water Management	Mobile Radio, SWM	\$ -	\$ 5.55	\$ -
P190	Emergency Management	P/U, 1/2 Ton, Emergency Mgt.	\$ -	\$ 225.28	\$ 1.14
P326	Emergency Management	P/U, 1 Ton, DEM	\$ -	\$ 812.70	\$ 0.73
P502	Emergency Management	Small SUV, Emergency Mgt.	\$ -	\$ 251.69	\$ 0.42
T403	Emergency Management	Utility Trailer, DEM	\$ -	\$ 1,917.08	\$ -
CMW1	Facilities Management/Facilities Maintenance	Mower, Facilities	\$ -	\$ 129.90	\$ -
M032	Facilities Management/Facilities Maintenance	Manlift - Facilities	\$ -	\$ 156.34	\$ -
P150	Facilities Management/Facilities Maintenance	P/U, 1/2 Ton, Facilities	\$ -	\$ -	\$ 0.53
P420	Facilities Management/Facilities Maintenance	Crew Cab, 1 Ton, Facilities	\$ -	\$ 458.76	\$ 0.83
P605	Facilities Management/Facilities Maintenance	Minivan, Mo/Mi, Facilities	\$ -	\$ 236.35	\$ 0.25
P704	Facilities Management/Facilities Maintenance	Step Van, Electric, Facilities	\$ -	\$ 712.58	\$ 0.12
P705	Facilities Management/Facilities Maintenance	Step Van, Facilities	\$ -	\$ 552.15	\$ 1.03
P810	Facilities Management/Facilities Maintenance	Full Size Van, Facilities	\$ -	\$ 251.46	\$ 0.65
A212	Facilities Management/Fleet Services	Auto, Mid-size Electric Fit	\$ -	\$ 629.28	\$ 0.27
F100	Facilities Management/Fleet Services	Forklift, Fleet Mgt	\$ -	\$ 1,051.88	\$ -
F200	Facilities Management/Fleet Services	Forklift, Small, Fleet	\$ -	\$ 297.29	\$ -
M030	Facilities Management/Fleet Services	Manlift, Fleet	\$ -	\$ 723.64	\$ -
P130	Facilities Management/Fleet Services	P/U, 1/2 Ton, Fleet Mgt	\$ -	\$ 191.59	\$ 0.82
P151	Facilities Management/Fleet Services	P/U, 1/2 Ton, Fleet Services	\$ -	\$ 176.77	\$ 0.73
P220	Facilities Management/Fleet Services	P/U, 3/4 Ton, Fleet Mgt	\$ -	\$ 276.52	\$ 0.69
P310	Facilities Management/Fleet Services	Flatbed, 1 Ton, Fleet Mgt	\$ -	\$ 1,093.53	\$ -
P331	Facilities Management/Fleet Services	Flatbed w/Serv Body, Fleet Mgt	\$ -	\$ 1,923.64	\$ -
P503	Facilities Management/Fleet Services	Small SUV, Fleet	\$ -	\$ 274.97	\$ 0.24
P606	Facilities Management/Fleet Services	Minivan, Mo/Mi, Fleet Services	\$ -	\$ 238.46	\$ 0.85
P610	Facilities Management/Fleet Services	Courier Van Rate, Fleet	\$ -	\$ 547.02	\$ 0.62
T120	Facilities Management/Fleet Services	Fuel Tanker Truck, Fleet Mgt	\$ -	\$ 3,494.68	\$ -
ZB03	Facilities Management/Fleet Services	Mobile Radio, Fleet Mgt	\$ -	\$ 4.31	\$ -
ZP03	Facilities Management/Fleet Services	ER&R Trunking Radio	\$ -	\$ 52.04	\$ -
VS00	Facilities Management/Fleet Services/Motorpool	Motor Pool Hourly/Mi	\$ -	\$ 321.18	\$ 0.52
P511	Finance/Risk Management	Small SUV Safety	\$ -	\$ 170.79	\$ 0.37
HD00	Health Department	Health Department, ER&R	\$ -	\$ 344.64	\$ 0.31
P612	Information Services	Full Sized Van, Cargo, DIS	\$ -	\$ 289.58	\$ 0.35
P505	Medical Examiner	Small SUV, Medical Examiner	\$ -	\$ 234.97	\$ 0.80
P604	Medical Examiner	Minivan, Medical Examiner	\$ -	\$ 802.29	\$ 0.43
T440	Medical Examiner	Enclosed Trailer - Temp Morgue, Medical Examiner	\$ -	\$ 345.16	\$ -
A111	Planning and Development Services	Auto, Compact Hybrid PDS	\$ -	\$ 230.46	\$ 0.20
P050	Planning and Development Services	P/U, Compact PDS	\$ -	\$ 361.82	\$ 0.46
P160	Planning and Development Services	P/U, 1/2 Ton, PDS	\$ -	\$ 451.89	\$ 0.43
P508	Planning and Development Services	Small Utility 4x4, PDS	\$ -	\$ 306.13	\$ 0.37
P514	Planning and Development Services	Large Utility, PDS	\$ -	\$ 279.58	\$ 0.40
P552	Planning and Development Services	Hybrid SUV, Small PDS	\$ -	\$ 264.87	\$ 0.27
A115	Public Works/Roads	Autos, Compact Hybrid RoadFund	\$ -	\$ 274.42	\$ 0.31
A200	Public Works/Roads	Autos, Mid-Size, Road Fund	\$ -	\$ -	\$ 0.70
A211	Public Works/Roads	Autos, Mid-Size Electric, Road	\$ -	\$ 608.63	\$ 0.27
B100	Public Works/Roads	Backhoes (H500 Series) Roads	\$ 119.95	\$ 1,667.11	\$ -
CAR0	Public Works/Roads	Scarifier	\$ -	\$ 74.26	\$ -

2026 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	2026 Rate		
			Per Hour	Monthly	Per-Mile
CCH0	Public Works/Roads	Chainsaw	\$ -	\$ 17.29	\$ -
CCM0	Public Works/Roads	Compressor, Small Equipment	\$ -	\$ 36.89	\$ -
CCS0	Public Works/Roads	Concrete Saw	\$ 6.31	\$ 70.27	\$ -
CD00	Public Works/Roads	Aarow BD/Light Trailer	\$ 33.48	\$ 258.81	\$ -
CEA0	Public Works/Roads	Earth Auger	\$ -	\$ 7.72	\$ -
CEDO	Public Works/Roads	Edger	\$ -	\$ 9.87	\$ -
CGD0	Public Works/Roads	Gas Powered Drill	\$ -	\$ 21.70	\$ -
CGNO	Public Works/Roads	Generator	\$ -	\$ 42.06	\$ -
CHHO	Public Works/Roads	Hydraulic Hammer	\$ -	\$ 206.09	\$ -
CHS0	Public Works/Roads	Hydraulic Saw	\$ -	\$ 41.60	\$ -
CHTO	Public Works/Roads	Hedge Trimmer	\$ -	\$ 26.57	\$ -
CJHO	Public Works/Roads	Jack Hammer	\$ -	\$ 63.53	\$ -
CJJO	Public Works/Roads	Jumping Jack Tamp	\$ -	\$ 44.78	\$ -
CLB0	Public Works/Roads	Leaf Blower	\$ -	\$ 20.00	\$ -
CLP0	Public Works/Roads	Light Plant	\$ -	\$ 125.57	\$ -
CMW0	Public Works/Roads	Mower	\$ -	\$ 9.44	\$ -
COF0	Public Works/Roads	Cut Off Saw	\$ -	\$ 28.07	\$ -
CPC0	Public Works/Roads	Vib Plate Compactor	\$ -	\$ 62.70	\$ -
CPC1	Public Works/Roads	Vib Plate Compactor (big)	\$ -	\$ 164.27	\$ -
CPL0	Public Works/Roads	Pipe Lazer	\$ -	\$ 39.95	\$ -
CPT0	Public Works/Roads	Pole Trimmer	\$ -	\$ 29.14	\$ -
CRT0	Public Works/Roads	Radar Trailer	\$ -	\$ 99.51	\$ -
CSG0	Public Works/Roads	Stump Grinder	\$ -	\$ 129.45	\$ -
CTP0	Public Works/Roads	Trash Pump	\$ -	\$ 26.16	\$ -
CTP1	Public Works/Roads	Trlr Mtd Trash Pump	\$ 256.43	\$ 295.61	\$ -
CTS0	Public Works/Roads	Traffic Signal	\$ 1.79	\$ 406.73	\$ -
CVR0	Public Works/Roads	Vibratory Rammer	\$ -	\$ 46.63	\$ -
CWE0	Public Works/Roads	Weed Eater	\$ -	\$ 35.17	\$ -
CWPO	Public Works/Roads	Water Pump	\$ -	\$ 28.44	\$ -
CWW0	Public Works/Roads	Power Washer	\$ -	\$ 56.13	\$ -
D100	Public Works/Roads	Single Axle Dump Truck	\$ 67.74	\$ 1,961.64	\$ 3.41
D200	Public Works/Roads	Tandem Axle Dump, Roads	\$ 64.32	\$ 2,298.40	\$ 3.32
EF01	Public Works/Roads	Roll-off Truck, Road Maint.	\$ 376.46	\$ 3,273.11	\$ -
G400	Public Works/Roads	Graders, Large	\$ 197.04	\$ 4,567.62	\$ -
H050	Public Works/Roads	Mini Excavator, Road Fund	\$ 24.41	\$ 1,852.67	\$ -
H400	Public Works/Roads	Ditchmaster Trucks	\$ 121.24	\$ 2,662.07	\$ -
H800	Public Works/Roads	Excavators, Tracked, Rd Maint	\$ 53.72	\$ 2,759.20	\$ -
HA00	Public Works/Roads	Attachments, Hydraulic Excavator/Backhoe	\$ -	\$ 141.24	\$ -
K100	Public Works/Roads	Broom (Broce Type)	\$ 91.36	\$ 3,072.97	\$ -
K200	Public Works/Roads	Mower, small riding	\$ 41.56	\$ 221.36	\$ -
K201	Public Works/Roads	Brush Mower, Walk-Behind	\$ -	\$ 63.38	\$ -
K300	Public Works/Roads	Tractor w/Rotary Mower	\$ 81.12	\$ 3,376.32	\$ -
K400	Public Works/Roads	Tractor w/Bruscutter, Rd Fund	\$ 99.05	\$ 6,242.50	\$ -
L000	Public Works/Roads	Loaders, Skid Steer, Roads	\$ 75.42	\$ 1,468.91	\$ -
L100	Public Works/Roads	Loader, Compact Wheel, Roads	\$ 280.21	\$ 3,689.23	\$ -
L200	Public Works/Roads	Loader, 7 Yard Wheel, Roads	\$ 573.64	\$ 8,101.00	\$ -
L400	Public Works/Roads	Loader, Belt	\$ 161.43	\$ 2,928.92	\$ -
LA00	Public Works/Roads	Loaders, Skid Steer Attachments, Roads	\$ -	\$ 132.15	\$ -
M000	Public Works/Roads	Sweeper, Roads	\$ 159.39	\$ 10,353.36	\$ -
M034	Public Works/Roads	Boom Truck, Roads	\$ 203.67	\$ 3,728.47	\$ -
M039	Public Works/Roads	Auxiliary Equipment	\$ 59.23	\$ 3,697.86	\$ -
M044	Public Works/Roads	Jetter/Vacuum Truck	\$ 166.96	\$ 12,043.11	\$ -
M050	Public Works/Roads	Highway Paint Striper	\$ 197.14	\$ 12,096.49	\$ -
M055	Public Works/Roads	RPM Truck	\$ 98.40	\$ 6,480.49	\$ -
M070	Public Works/Roads	Walk Behind Paint Striper	\$ -	\$ 62.96	\$ -
M075	Public Works/Roads	Asphalt Surfacer/Line Planer	\$ -	\$ 169.19	\$ -
M076	Public Works/Roads	Thermoplastic Melter	\$ 5.80	\$ 169.34	\$ -
M096	Public Works/Roads	Compressor, Portable	\$ -	\$ 200.90	\$ -
M100	Public Works/Roads	Brush Chipper	\$ 41.84	\$ 2,702.97	\$ -
M400	Public Works/Roads	Crack Sealer, Roads	\$ 21.37	\$ 1,028.29	\$ -
M405	Public Works/Roads	Small Paver	\$ 383.13	\$ 1,041.63	\$ -
M407	Public Works/Roads	Power Curber	\$ -	\$ 152.20	\$ -
M410	Public Works/Roads	Chip Spreader	\$ 130.87	\$ 4,623.88	\$ -
M411	Public Works/Roads	Asphalt Kettle	\$ -	\$ -	\$ -
M415	Public Works/Roads	Paver, Roads	\$ 136.85	\$ 9,060.65	\$ -
M417	Public Works/Roads	Shoulder Maintenance	\$ 126.33	\$ 1,658.92	\$ -
M420	Public Works/Roads	Pavement Cold-Milling Machine	\$ -	\$ 10,249.73	\$ -
M440	Public Works/Roads	Distributor Truck	\$ 110.25	\$ 3,750.11	\$ -
M470	Public Works/Roads	Thermolay Truck	\$ 90.09	\$ 4,223.97	\$ -
P000	Public Works/Roads	P/U, Compact 1/4 Ton, Roads	\$ 55.20	\$ 385.07	\$ 1.19
P001	Public Works/Roads	P/U, Compact 1/4 Ton, SCRDES	\$ -	\$ 217.96	\$ 0.69
P005	Public Works/Roads	P/U Compact, Eng Serv Nox Weed	\$ -	\$ 303.89	\$ 0.31
P100	Public Works/Roads	P/U, 1/2 Ton, Roads	\$ 23.55	\$ 508.35	\$ 0.61

2026 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	2026 Rate		
			Per Hour	Monthly	Per-Mile
P102	Public Works/Roads	P/U, 1/2 Ton, SCRDES	\$ -	\$ 246.10	\$ 0.55
P200	Public Works/Roads	P/U, 3/4 Ton, Roads	\$ 12.61	\$ 350.67	\$ 1.07
P300	Public Works/Roads	Flatbed, 1 Ton, Roads	\$ 20.16	\$ 766.14	\$ 1.18
P302	Public Works/Roads	Flatbed, 1 Ton, SCRDES	\$ -	\$ 271.58	\$ -
P303	Public Works/Roads	Flatbed, 1 Ton, SCRENG	\$ -	\$ 594.75	\$ 1.25
P335	Public Works/Roads	Service Body, Hourly, Roads	\$ 13.58	\$ 686.42	\$ 1.24
P338	Public Works/Roads	Service Body, Hourly, SCRDES	\$ -	\$ 453.55	\$ 0.81
P361	Public Works/Roads	P/U w/Manlift, SCRENG	\$ -	\$ 1,862.45	\$ 2.10
P400	Public Works/Roads	Crew Cab, 1 Ton, Roads	\$ 11.74	\$ 368.33	\$ -
P500	Public Works/Roads	Small Utility 4x4, Hr, SCRDES	\$ -	\$ 188.21	\$ 0.41
P501	Public Works/Roads	Small Utility 4x4, Roads Mo/Mi	\$ -	\$ 248.75	\$ 0.35
P512	Public Works/Roads	Small Utility 4x4, Hr, NOXWED	\$ 73.52	\$ 235.55	\$ 0.99
P550	Public Works/Roads	Hybrid SUV, Small SCRDES Hourly	\$ -	\$ 272.50	\$ 0.34
P551	Public Works/Roads	Hybrid SUV, Small Roads, Mo/Mi	\$ -	\$ 244.97	\$ 0.45
P700	Public Works/Roads	Stepvan, Roads P707	\$ -	\$ 409.83	\$ 0.82
P800	Public Works/Roads	Full Size Van, SCRDES Hrly	\$ -	\$ 311.72	\$ 0.68
R100	Public Works/Roads	Roller, Tire	\$ 79.29	\$ 1,485.41	\$ -
R200	Public Works/Roads	Roller, 3-5 Ton	\$ 22.85	\$ 925.31	\$ -
R300	Public Works/Roads	Roller, 1 Ton	\$ 62.41	\$ 472.71	\$ -
R400	Public Works/Roads	Roller, 10 Ton	\$ 56.35	\$ 4,370.12	\$ -
R500	Public Works/Roads	Roller, Vibratory Rubber	\$ 31.93	\$ 367.16	\$ -
R550	Public Works/Roads	Roller, Single Drum	\$ 170.38	\$ 877.45	\$ -
S300	Public Works/Roads	Sander, Roads	\$ -	\$ 338.94	\$ -
S700	Public Works/Roads	Snowplow, Roads	\$ -	\$ 111.67	\$ -
T110	Public Works/Roads	Truck Tractor, Roads	\$ 125.81	\$ 1,495.77	\$ -
T180	Public Works/Roads	Water Truck, Roads	\$ 322.34	\$ 2,084.76	\$ -
T190	Public Works/Roads	Aerial Saw Truck, Heavy Duty	\$ 73.40	\$ 3,695.93	\$ -
T200	Public Works/Roads	Flatbed Dump Truck, Roads	\$ 39.74	\$ 3,117.56	\$ -
T202	Public Works/Roads	Crew Cab/Van Body, Roads	\$ 30.05	\$ 1,617.18	\$ -
T218	Public Works/Roads	Crew Cab, Med Duty, Roads	\$ 20.90	\$ 1,032.91	\$ 1.77
T240	Public Works/Roads	Digger Derrick Truck	\$ -	\$ 3,076.62	\$ -
T300	Public Works/Roads	Material Handling Crane	\$ 129.45	\$ 2,945.96	\$ -
T400	Public Works/Roads	Utility Trailier, Roads	\$ -	\$ 85.84	\$ -
T450	Public Works/Roads	Hydro-Mulcher Trailer	\$ 168.81	\$ 564.13	\$ -
T550	Public Works/Roads	Asphalt Tank Trailer	\$ 174.35	\$ 920.76	\$ -
T600	Public Works/Roads	Semi Trailers (Low Boy)	\$ 135.86	\$ 829.75	\$ -
T700	Public Works/Roads	Equipment Trailer, Roads	\$ 13.76	\$ 626.50	\$ -
T702	Public Works/Roads	Concrete Trailer, Monthly, Rds	\$ -	\$ 240.44	\$ -
T800	Public Works/Roads	Pup Trailer	\$ 30.12	\$ 1,311.47	\$ -
T900	Public Works/Roads	End Dump Trailer	\$ 73.48	\$ 626.39	\$ -
VS20	Public Works/Roads	PW Admin Pool Vehicles	\$ -	\$ 434.71	\$ 0.81
ZA00	Public Works/Roads	Portable Radio, Jerk/Run, Road	\$ -	\$ 45.16	\$ -
ZB00	Public Works/Roads	Mobile Radio, Roads	\$ -	\$ 6.03	\$ -
ZC00	Public Works/Roads	Hand Sets, Roads SP50's	\$ -	\$ 5.00	\$ -
ZC01	Public Works/Roads	Hand Sets, Roads VX231	\$ -	\$ 3.77	\$ -
A112	Public Works/Solid Waste	Auto, Compact Hybrid, SW	\$ -	\$ -	\$ 0.89
A209	Public Works/Solid Waste	Autos, Mid-Size Electric, Solid Waste	\$ -	\$ 646.78	\$ -
B110	Public Works/Solid Waste	Backhoes (EB00 Series) Solid W	\$ -	\$ 3,265.33	\$ -
D210	Public Works/Solid Waste	Tandem Axle Dump, Solid Was	\$ -	\$ 1,667.58	\$ -
EF00	Public Works/Solid Waste	Roll Off Truck, Solid Waste	\$ -	\$ 2,127.86	\$ 3.27
EG00	Public Works/Solid Waste	Yard Goat	\$ -	\$ 4,570.22	\$ -
EJ00	Public Works/Solid Waste	Small Utility Trailer	\$ -	\$ 25.14	\$ -
EJ50	Public Works/Solid Waste	Walking Floor Trailer	\$ -	\$ 1,417.17	\$ -
EQ00	Public Works/Solid Waste	Drop Box Solid Waste	\$ -	\$ 1,498.09	\$ -
EUT00	Public Works/Solid Waste	Solid Waste, Utility Terrain Vehicle	\$ -	\$ 450.21	\$ -
F110	Public Works/Solid Waste	Fork Lift, Solid Waste	\$ -	\$ 1,526.99	\$ -
H051	Public Works/Solid Waste	Mini Excavator, Solid Waste	\$ -	\$ 2,126.97	\$ -
H810	Public Works/Solid Waste	Excavator, Tracked, SW	\$ -	\$ 3,803.47	\$ -
K310	Public Works/Solid Waste	Tractor w/Mower, Solid Waste	\$ -	\$ 1,351.82	\$ -
K410	Public Works/Solid Waste	Auxiliary Power Unit	\$ -	\$ 2,413.54	\$ -
L110	Public Works/Solid Waste	Loader, Wheel SW Transfer Stat	\$ -	\$ 24,424.28	\$ -
P010	Public Works/Solid Waste	P/U, Compact Solid Waste	\$ -	\$ 245.17	\$ -
P110	Public Works/Solid Waste	P/U, 1/2 Ton, Solid Waste	\$ -	\$ 394.02	\$ 0.68
P210	Public Works/Solid Waste	P/U, 3/4 Ton, Solid Waste	\$ -	\$ 383.76	\$ 1.22
P315	Public Works/Solid Waste	Flatbed, 1 Ton, Solid Waste	\$ -	\$ 655.78	\$ 1.46
P332	Public Works/Solid Waste	Flatbed w/Serv Body, SW	\$ -	\$ 578.02	\$ 0.96
P362	Public Works/Solid Waste	1 Ton w/Manlift, SW	\$ -	\$ 1,191.73	\$ 1.66
P573	Public Works/Solid Waste	Small Utility 4x4, Solid Waste	\$ -	\$ 226.59	\$ 0.47
P805	Public Works/Solid Waste	Full Size Van, SW	\$ -	\$ 560.63	\$ 0.93
T100	Public Works/Solid Waste	Truck Tractor, SW	\$ -	\$ 2,392.50	\$ 2.52
T220	Public Works/Solid Waste	Van Body, Med Duty, SW EV02	\$ -	\$ 3,333.65	\$ -
T221	Public Works/Solid Waste	Rollback Car Hauler - Solid Waste	\$ -	\$ 1,456.01	\$ 1.22
T501	Public Works/Solid Waste	Tank Trailer, SW EU03	\$ -	\$ 2,374.53	\$ -

2026 E R AND R RATE SCHEDULE

ASSET CLASS	DEPARTMENT	DESCRIPTION	2026 Rate		
			Per Hour	Monthly	Per-Mile
T701	Public Works/Solid Waste	SW Equipment Trailer	\$ -	\$ 1,506.17	\$ -
XM00	Sheriff	Motorcycle, Sheriff	\$ -	\$ 602.89	\$ -
XSAD	Sheriff	Admin/Detective	\$ -	\$ 398.93	\$ 0.53
XSAR	Sheriff	SAR	\$ -	\$ 505.85	\$ 1.06
XXSP	Sheriff	Patrol	\$ -	\$ 806.88	\$ 0.72
ZX00	Sheriff	Sheriff 800 Mhz Mobiles	\$ -	\$ 0.36	\$ -
ZX10	Sheriff	Sheriff Mobiles (SNO911)	\$ -	\$ 1.60	\$ -
ZX50	Sheriff	Corrections Mobiles (SNO911)	\$ -	\$ 1.52	\$ -
ZY00	Sheriff	Sheriff 800 Mhz Portables	\$ -	\$ 1.16	\$ -
ZY10	Sheriff	Sheriff Portables (SNO911)	\$ -	\$ 1.16	\$ -
XCOR	Sheriff/Corrections Bureau	Corrections	\$ -	\$ 443.62	\$ 0.50
ZY01	Sheriff/Corrections Bureau	Portable Radio, Corrections	\$ -	\$ 5.34	\$ -
ZY02	Sheriff/Corrections Bureau	Portable Radio, Corrections (SNO911)	\$ -	\$ 5.34	\$ -
A113	Superior Court/Juvenile Services	Autos, Compact Hybrid Juvenile	\$ -	\$ 217.35	\$ 0.95
A250	Superior Court/Juvenile Services	Autos, Mid-Size, Juvenile Ct	\$ -	\$ 176.37	\$ 1.51
A310	Superior Court/Juvenile Services	Autos, Full-Size, Juvenile Ct	\$ -	\$ 261.91	\$ 0.64
P809	Superior Court/Juvenile Services	Full Size Van, Juvenile Court	\$ -	\$ 282.24	\$ 0.51
RR00		Re-Renter	\$ -	\$ 210.00	\$ 1.12

Snohomish County
Fleet Services
2025/2026 Fleet (ER&R) Supplement

As indicated in the Finance Department's 2025/2026 biennial Budget Instructions, "Vehicle and equipment charges (ER&R) will be rolled forward from 2024 to 2025/2026. ER&R will provide detail rate information to all departments. Changes to update your rates need to be made in priority packages. Departments will be responsible to revise their rates as appropriate."

ER&R Overview

- A 2025 Rate Schedule and a separate 2026 Rate Schedule lists all ER&R rental rates (Replacement and O&M) by asset class. Please use correct rates accordingly based on the year the ER&R assets are in use.
- Total anticipated ER&R costs increased by 7% for 2025 and another 7% for 2026.
- Fuel costs are expected to ease slightly but remain high in 2025/2026.
- Fleet shop labor rates increased from 2024 to 2025/2026 and are as follows:
 - Auto/Light-Duty/Radio Shop, \$123.05/hr
 - Diesel/Heavy Equipment Shop, \$149.80/hr
 - Small Gas Powered Equipment, \$90.95/hr

ER&R Rate Basis

Replacement Reserves: ER&R rental rates are comprised of several components. A replacement cost component is based on the projected replacement cost in the year the asset is planned for replacement, billed incrementally (typically monthly) over the life of the asset. Funds collected are placed into the ER&R reserve fund to pay for future replacements. Remaining life projections are updated annually based on the most current utilization data available. Replacement timing is typically based on a miles or years threshold, and usually "whichever comes first".

Operation and Maintenance: Rates also include an O&M (operation and maintenance) component (generally a monthly or per-mile charge) based on the cost of operating and maintaining the asset (fuel, preventive maintenance, and repairs... things like oil changes, tire replacement, brake replacement, engine repairs, etc.). The 2025/2026 O&M rate is based on 2023 quantities and expenditures for fuel, parts and labor, adjusted for 2025/2026 prices; and is based on 2023 utilization. Using US Energy Information Administration (EIA) forecasts adjusted for Western Washington, and the County's contract discount, we are estimating fuel costs for 2025/2026 at \$4.25/gallon for gasoline, \$4.85/gallon for diesel, and \$5.50/gallon for diesel exhaust fluid. The O&M cost for county vehicles is largely comprised of the price of fuel. Utilization is measured in terms of miles driven, and utilization projections for 2025/2026 are based on 2023 actual utilization. If you anticipate a change in utilization in 2025/2026 due to project workload or increases in the

services you provide, your department's budget may need to reflect that change accordingly. Please consult with Fleet Services.

Fleet uses variable mark-ups on parts to fund the indirect costs of providing parts management services and to help cover stores and operations overhead. A fixed markup of \$0.35 per gallon on fuel covers the cost of managing the fuel contract and accounting, and the physical management of County fueling facilities.

Motor Pool/ER&R Services

If your department uses re-renter vehicles, Motor Pool, or has department-owned vehicles that are fueled and/or maintained by Fleet Services, you will need to make appropriate adjustments to the ER&R expense budget provided in order to reflect that additional usage.

Additional or Enhanced Vehicles/Equipment

If you plan to purchase additional fleet equipment in 2025/2026, please contact Shawn Weeks, Special Projects Coordinator, directly (x 6651) for assistance in developing a cost estimate. Equipment valued over \$50,000 should be included in your CIP, under \$50K should be listed as "Other Capital" (see Exec. Order 08-02C, section 5.6). Additional vehicle/equipment needs should be included in a priority package from your department. For your convenience, attached is the justification form for additional/enhanced equipment. We encourage departments to review their vehicle utilization, and make use of Motor Pool vehicles before adding vehicles.

Note: It is possible that some vehicles may need to be redeployed from one department to another to reduce 2025/2026 costs. Your department may be asked to use a redeployed vehicle rather than getting a new one to reduce the need to expend capital and to fully utilize existing resources.

If you have any questions regarding Fleet's rate structure, please call Patrick Chen, Fleet Services Accounting Analyst at extension 6062, or Al Garcia, Division Manager, at extension 3330. For questions, consultation or recommendations on new vehicles and equipment, contact JaNae Nelson, Director of Facilities & Fleet, at extension 3035. For budget related questions, please refer to your budget analyst.

New and Replacement Equipment Request Form

Department/Division _____ Date _____

Contact Name _____ Phone _____

Please check the appropriate box

Equipment Type	Definitions
<input type="checkbox"/> New	Additional equipment for the Department's/Division.
<input type="checkbox"/> Replacement	Comparable or "downsized" replacement equipment or vehicle.
<input type="checkbox"/> Enhanced	Replacement equipment, but other capabilities are now requested.
<input type="checkbox"/> Renter	A vehicle replaced, but retained for temporary use.

Equipment Requirements- Check all that apply

- 2-Wheel Drive Diesel Two-Door Automobile Pickup
 4-Wheel Drive Gas Four-Door Station Wagon Flatbed
Maximum No. of Passengers _____ Sport Utility Passenger Van Cargo Van
 Equipment (Specify type _____)
Maximum Payload _____
Date Required _____ End Date _____ (Required for renters)

List other job requirement options or features desired.

Justification (Be specific regarding benefits (savings/operational) the equipment provides):

Department Approval

- Yes No

Fleet Manager Review

- Yes No

Executive Approval

Director

Fleet Manager

Additional Comments: (Fleet Manager/Executive Only)

2025 RATE MODEL				SPACE	CAPITAL	BOND SUR-	TOTAL	2025	CAPITAL	2025	2025	CAP'L	2025
DAC CODE	DEPARTMENT	DIVISION	LOCATION	RENTAL	RESERVE	CHARGE	SQUARE	SPACE	RESERVE	BOND	TOTAL	RECOV	CAPITAL
				RATE	RATE	RATE	FOOTAG	RENT	SURCHARGE	DEBT SRV	SPACE REN	RATE	RECOVERY
4105216809501	AIRPORT	AIRPORT	Offsite Locations	\$ 1.77	\$ -	\$ -	2,632	\$4,657	\$0	\$0	\$4,657	\$ -	\$0
0025104249511	ASSESSOR	ASSESSOR	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	9,650	\$377,539	\$45,435	\$6,050	\$429,024	\$ 27.00	\$260,560
0025114109511	AUDITOR	Administration	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	2,550	\$99,764	\$12,006	\$1,599	\$113,369	\$ 27.00	\$68,853
0025114309511	AUDITOR	Recording	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	2,499	\$97,769	\$11,766	\$1,567	\$111,102	\$ 27.00	\$67,475
0025114309511	AUDITOR	Recording	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	900	\$35,211	\$4,237	\$564	\$40,012	\$ 27.00	\$24,301
0025114819511	AUDITOR	Licensing	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	1,000	\$39,123	\$4,708	\$627	\$44,458	\$ 27.00	\$27,001
0025114819511	AUDITOR	Licensing	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	2,586	\$101,173	\$12,176	\$1,621	\$114,970	\$ 27.00	\$69,825
0025114819511	AUDITOR	Licensing	Parking Garage	\$ 39.12	\$ 4.71	\$ 0.63	750	\$29,342	\$3,531	\$470	\$33,343	\$ 27.00	\$20,251
0025114859511	AUDITOR	Elections	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	26,697	\$1,044,472	\$125,697	\$16,738	\$1,186,907	\$ 27.00	\$720,846
0025372319511	CLERK	Courthouse	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	1,325	\$51,838	\$6,238	\$831	\$58,907	\$ 27.00	\$35,776
0025372319511	CLERK	Mission	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63	11,475	\$448,939	\$54,028	\$7,194	\$510,161	\$ -	\$0
0025372319511	CLERK	DJJC	DJJC	\$ 39.12	\$ 4.71	\$ 1.30	3,590	\$140,452	\$16,903	\$4,649	\$162,004	\$ -	\$0
0025094119511	CONSERVTN & NATRL F	Parks & Recr	Offsite Locations	\$ 1.77	\$ -	\$ -	18,280	\$32,344	\$0	\$0	\$32,344	\$ -	\$0
0025094119511	CONSERVTN & NATRL F	Agriculture / Arts	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	205	\$8,020	\$965	\$129	\$9,114	\$ 27.00	\$5,535
0025094119511	CONSERVTN & NATRL F	Agriculture / Arts	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	100	\$3,912	\$471	\$63	\$4,446	\$ 27.00	\$2,700
130567092209501	CONSERVTN & NATRL F	OES-Weatherization	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	640	\$25,039	\$3,013	\$401	\$28,453	\$ 27.00	\$17,281
0025091129511	CONSERVTN & NATRL F	OFFIC ENERGY & SUSTN	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	125	\$4,890	\$589	\$78	\$5,557	\$ 27.00	\$3,375
41550951119501	CONSERVTN & NATRL F	Surface Water Managem	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	11,835	\$463,023	\$55,723	\$7,420	\$526,166	\$ 27.00	\$319,557
41550951119501	CONSERVTN & NATRL F	Surface Water Managem	Parking Garage	\$ 39.12	\$ 4.71	\$ 0.63	500	\$19,562	\$2,354	\$313	\$22,229	\$ 27.00	\$13,500
41550951119501	CONSERVTN & NATRL F	Surface Water Managem	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	450	\$17,605	\$2,119	\$282	\$20,006	\$ 27.00	\$12,150
0025383319511	CORRECTIONS	Detention	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	4,735	\$185,248	\$22,294	\$2,969	\$210,511	\$ 27.00	\$127,850
0025383319511	CORRECTIONS	Correctional Facilities	Correctional Facil	\$ 40.66	\$ 4.71	\$ 1.89	233,249	\$9,482,875	\$1,098,205	\$440,999	\$11,022,079	\$ -	\$0
0025021609511	COUNCIL	Council	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	8,960	\$350,544	\$42,186	\$5,618	\$398,348	\$ 27.00	\$241,929
0025242409511	DISTRICT COURT	Courthouse Space	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	5,442	\$212,909	\$25,623	\$3,412	\$241,944	\$ 27.00	\$146,939
0025242409511	DISTRICT COURT	Courthouse Space	Courthouse Additi	\$ 39.12	\$ 4.71	\$ 0.63	4,365	\$170,773	\$20,552	\$2,737	\$194,062	\$ -	\$0
0025242409511	DISTRICT COURT	Mission	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63	460	\$17,997	\$2,166	\$288	\$20,451	\$ -	\$0
0025242409511	DISTRICT COURT	Cascade District Court	Offsite Locations	\$ 1.77	\$ 4.71	\$ 1.59	6,194	\$10,960	\$29,163	\$9,852	\$49,975	\$ -	\$0
0025242409511	DISTRICT COURT	Evergreen Distrct Court	Offsite Locations	\$ 1.77	\$ 4.71	\$ 1.59	15,100	\$26,718	\$71,095	\$24,018	\$121,831	\$ -	\$0
0025242409511	DISTRICT COURT	South District Court	Offsite Locations	\$ 1.77	\$ 4.71	\$ 1.59	6,194	\$10,960	\$29,163	\$9,852	\$49,975	\$ -	\$0
0025367509511	DJJC	All Divisions	DJJC	\$ 39.12	\$ 4.71	\$ 1.30	49,147	\$1,922,788	\$231,399	\$63,651	\$2,217,838	\$ -	\$0
0025393109511	EMERGENCY MGMT	DEM	Offsite Locations	\$ 1.77	\$ 4.71	\$ -	7,532	\$13,327	\$35,463	\$0	\$48,790	\$ -	\$0
1565392879511	EMERGENCY MGMT	E911	Offsite Locations	\$ 1.77	\$ 4.71	\$ -	460	\$814	\$2,166	\$0	\$2,980	\$ -	\$0
0025013109511	EXECUTIVE	Executive Office	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	4,855	\$189,943	\$22,859	\$3,044	\$215,846	\$ 27.00	\$131,090
0025013109511	EXECUTIVE	Executive Office	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	100	\$3,912	\$471	\$63	\$4,446	\$ 27.00	\$2,700
0025014109511	EXECUTIVE	Economic Develp w/Touri	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	658	\$25,743	\$3,098	\$413	\$29,254	\$ 27.00	\$17,767
116502014109501	EXECUTIVE	Economic Develp w/Touri	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	750	\$29,342	\$3,531	\$470	\$33,343	\$ 27.00	\$20,251
0025164199511	EXECUTIVE	Ombudsman	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	400	\$15,649	\$1,883	\$251	\$17,783	\$ 27.00	\$10,800
1305750131178951	EXECUTIVE	ORR Office of Recovery	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	623	\$24,374	\$2,933	\$391	\$27,698	\$ 27.00	\$16,822
0025013329501	EXECUTIVE	Office of Social Justice	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	389	\$15,219	\$1,832	\$244	\$17,295	\$ 27.00	\$10,503
505501169919511	EXECUTIVE	Continuous Improvement	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	1,139	\$44,561	\$5,363	\$714	\$50,638	\$ 27.00	\$30,754
5115180069511	FACILITIES MANAGEMEN	Administration	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	2,821	\$110,367	\$13,282	\$1,769	\$125,418	\$ 27.00	\$76,170
5115180319511	FACILITIES MANAGEMEN	Maintenance	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	5,141	\$201,132	\$24,205	\$3,223	\$228,560	\$ 27.00	\$138,812
5115180319511	FACILITIES MANAGEMEN	Maintenance	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	765	\$29,929	\$3,602	\$480	\$34,011	\$ 27.00	\$20,656
5115180319511	FACILITIES MANAGEMEN	Maintenance	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	4,305	\$168,425	\$20,269	\$2,699	\$191,393	\$ 27.00	\$116,239
5115180319511	FACILITIES MANAGEMEN	Maintenance /inc Library	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63	3,353	\$131,180	\$15,787	\$2,102	\$149,069	\$ -	\$0
5115180319511	FACILITIES MANAGEMEN	Maintenance	Multi Service	\$ 39.12	\$ 4.71	\$ 1.30	9,360	\$366,193	\$44,070	\$12,122	\$422,385	\$ -	\$0
5115180319511	FACILITIES MANAGEMEN	Maintenance Storage	Parking Garage S	\$ 39.12	\$ 4.71	\$ 0.63	1,535	\$60,054	\$7,227	\$962	\$68,243	\$ 27.00	\$41,447
5115180019511	FACILITIES MANAGEMEN	Parking Garage Office	Parking Garage O	\$ 39.12	\$ 4.71	\$ 0.63	220	\$8,607	\$1,036	\$138	\$9,781	\$ 27.00	\$5,940
0025124239511	FINANCE	Finance Planning	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	915	\$35,798	\$4,308	\$574	\$40,680	\$ 27.00	\$24,706
0025124259511	FINANCE	Finance Operations	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	4,500	\$176,054	\$21,187	\$2,821	\$200,062	\$ 27.00	\$121,504
0025124259511	FINANCE	Finance Operations	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	175	\$6,847	\$824	\$110	\$7,781	\$ 27.00	\$4,725
506501124729511	FINANCE	Public Records Office	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	350	\$13,693	\$1,648	\$219	\$15,560	\$ 27.00	\$9,450
5065124719501	FINANCE	Risk Management/Safety	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	1,200	\$46,948	\$5,650	\$752	\$53,350	\$ 27.00	\$32,401
0025128409511	FINANCE	Purchasing	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	1,421	\$55,594	\$6,690	\$891	\$63,175	\$ 27.00	\$38,368
1255156109511	HEALTH	Administration	Offsite Locations	\$ 1.77	\$ -	\$ -	6,645	\$11,758	\$0	\$0	\$11,758	\$ -	\$0
0025078609511	HEARING EXAMINER	All Divisions	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	1,553	\$60,758	\$7,312	\$974	\$69,044	\$ 27.00	\$41,933
0025078609511	HEARING EXAMINER	All Divisions	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	1,780	\$69,639	\$8,381	\$1,116	\$79,136	\$ 27.00	\$48,062

2025 RATE MODEL				SPACE	CAPITAL	BOND SUR-	TOTAL	2025	CAPITAL	2025	CAP'L	2025	
DAC CODE	DEPARTMENT	DIVISION	LOCATION	RENTAL	RESERVE	CHARGE	SQUARE	SPACE	RESERVE	BOND	TOTAL	RECOV	CAPITAL
				RATE	RATE	RATE	FOOTAG	RENT	SURCHARGE	DEBT SRV	SPACE RENT	RATE	RECOVERY
0025136109511	HUMAN RESOURCES	HUMAN RESOURCES	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	2,664	\$104,224	\$12,543	\$1,670	\$118,437	\$ 27.00	\$71,931
0025044009511	HUMAN SERVICES	Administration	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	2,849	\$111,462	\$13,414	\$1,786	\$126,662	\$ 27.00	\$76,926
0025047309501	HUMAN SERVICES	CASA-HSD	DJJC	\$ 39.12	\$ 4.71	\$ 1.30	1,655	\$64,749	\$7,792	\$2,143	\$74,684	\$ -	\$0
1245045439501	HUMAN SERVICES	Programs	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	7,775	\$304,183	\$36,607	\$4,875	\$345,665	\$ 27.00	\$209,933
1245045439501	HUMAN SERVICES	Programs	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	17,716	\$693,107	\$83,412	\$11,107	\$787,626	\$ 27.00	\$478,350
124502049009501	HUMAN SERVICES	Programs	DJJC	\$ 39.12	\$ 4.71	\$ 1.30	1,003	\$39,241	\$4,722	\$1,299	\$45,262	\$ -	\$0
124502049009501	HUMAN SERVICES	Programs	Carnegie	\$ 39.12	\$ 4.71	\$ 0.63	4,575	\$178,989	\$21,540	\$2,868	\$203,397	\$ -	\$0
5055148829501	INFORMATION SVCS	Mandated (Admin)	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	1,686	\$65,962	\$7,938	\$1,057	\$74,957	\$ 27.00	\$45,524
5055148819501	INFORMATION SVCS	GIS	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	643	\$25,156	\$3,027	\$403	\$28,586	\$ 27.00	\$17,362
5055148889501	INFORMATION SVCS	Custom Works	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	642	\$25,117	\$3,023	\$403	\$28,543	\$ 27.00	\$17,335
5055148889501	INFORMATION SVCS	Custom Works	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	2,691	\$105,281	\$12,670	\$1,687	\$119,638	\$ 27.00	\$72,660
5055148619501	INFORMATION SVCS	Enterprise Tech	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	3,694	\$144,521	\$17,392	\$2,316	\$164,229	\$ 27.00	\$99,742
5055148619501	INFORMATION SVCS	Enterprise Tech	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	185	\$7,238	\$871	\$116	\$8,225	\$ 27.00	\$4,995
5055148809501	INFORMATION SVCS	Enterprise Apps	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	1,044	\$40,845	\$4,915	\$655	\$46,415	\$ 27.00	\$28,189
5055148619501	INFORMATION SVCS	Telephone Admin.	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63	418	\$16,354	\$1,968	\$262	\$18,584	\$ -	\$0
5055148909501	INFORMATION SVCS	Records Management	Records Building	\$ 39.12	\$ 4.71	\$ 0.63	18,125	\$709,108	\$85,338	\$11,364	\$805,810	\$ 27.00	\$489,393
5055148709501	INFORMATION SVCS	Mail Room	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	321	\$12,559	\$1,511	\$201	\$14,271	\$ 27.00	\$8,667
5055148709501	INFORMATION SVCS	Print Shop	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	3,350	\$131,063	\$15,773	\$2,100	\$148,936	\$ 27.00	\$90,453
5055148709501	INFORMATION SVCS	Imaging Center	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	1,450	\$56,729	\$6,827	\$909	\$64,465	\$ 27.00	\$39,151
0025333209511	MEDICAL EXAMINER	All Divisions	Offsite Locations	\$ 1.77	\$ 4.71		14,057	\$24,872	\$66,184	\$0	\$91,056	\$ -	\$0
002.5055209501	PLANNING DEV. SERV.	Planning	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	7,350	\$287,556	\$34,606	\$4,608	\$326,770	\$ 27.00	\$198,457
1935055109501	PLANNING DEV. SERV.	Community Development	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	8,750	\$342,328	\$41,198	\$5,486	\$389,012	\$ 27.00	\$236,259
1935055109501	PLANNING DEV. SERV.	Community Development	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63		\$0	\$0	\$0	\$0	\$ -	\$0
0025315109511	PROSECUTING ATTORN	Administration	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	645	\$25,234	\$3,037	\$404	\$28,675	\$ 27.00	\$17,416
0025315109511	PROSECUTING ATTORN	Administration	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	50	\$1,956	\$235	\$31	\$2,222	\$ 27.00	\$1,350
0025315219511	PROSECUTING ATTORN	Criminal	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	2,644	\$103,442	\$12,449	\$1,658	\$117,549	\$ 27.00	\$71,391
0025315219511	PROSECUTING ATTORN	Criminal	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63	14,916	\$583,562	\$70,229	\$9,352	\$663,143	\$ -	\$0
0025315219511	PROSECUTING ATTORN	Criminal/Juvenile	DJJC	\$ 39.12	\$ 4.71	\$ 1.30	3,350	\$131,063	\$15,773	\$4,339	\$151,175	\$ -	\$0
0025315219511	PROSECUTING ATTORN	Criminal/Juvenile	Carnegie	\$ 39.12	\$ 4.71	\$ 0.63	4,227	\$165,374	\$19,902	\$2,650	\$187,926	\$ -	\$0
0025315229511	PROSECUTING ATTORN	Civil	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	6,063	\$237,204	\$28,546	\$3,801	\$269,551	\$ 27.00	\$163,707
124502315239511	PROSECUTING ATTORN	Diversions	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	965	\$37,754	\$4,544	\$605	\$42,903	\$ 27.00	\$26,056
5065315229501	PROSECUTING ATTORN	Civil-Tort Liability	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	2,243	\$87,753	\$10,561	\$1,406	\$99,720	\$ 27.00	\$60,563
1185315709501	PROSECUTING ATTORN	Victim/Witness	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63	494	\$19,327	\$2,326	\$310	\$21,963	\$ -	\$0
1185315709501	PROSECUTING ATTORN	Victim/Witness	Carnegie	\$ 39.12	\$ 4.71	\$ 0.63	130	\$5,086	\$612	\$82	\$5,780	\$ -	\$0
1185315709501	PROSECUTING ATTORN	Victim/Witness	DJJC	\$ 39.12	\$ 4.71	\$ 1.30	110	\$4,304	\$518	\$142	\$4,964	\$ -	\$0
130507315289501	PROSECUTING ATTORN	Family Support	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	6,892	\$269,637	\$32,450	\$4,321	\$306,408	\$ 27.00	\$186,091
0025321279511	PUBLIC DEFENDER	PUBLIC DEFENDER	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	1,307	\$51,134	\$6,154	\$819	\$58,107	\$ 27.00	\$35,290
10250650199501	PUBLIC WORKS	Road Fund	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	14,580	\$570,416	\$68,647	\$9,141	\$648,204	\$ 27.00	\$393,675
10250650199501	PUBLIC WORKS	Road Fund	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	13,973	\$546,669	\$65,789	\$8,761	\$621,219	\$ 27.00	\$377,285
10250650199501	PUBLIC WORKS	Road Fund	Parking Garage	\$ 39.12	\$ 4.71	\$ 0.63	370	\$14,476	\$1,742	\$232	\$16,450	\$ 27.00	\$9,990
4025067009501	PUBLIC WORKS	Solid Waste	Admin West	\$ 39.12	\$ 4.71	\$ 0.63	-	\$0	\$0	\$0	\$0	\$ 27.00	\$0
4025067009501	PUBLIC WORKS	Solid Waste		\$ 1.77	\$ -	\$ -	2,480	\$4,388	\$0	\$0	\$4,388	\$ -	\$0
4025067009501	PUBLIC WORKS	Solid Waste	Parking Garage	\$ 39.12	\$ 4.71	\$ 0.63	275	\$10,759	\$1,295	\$172	\$12,226	\$ 27.00	\$7,425
0025301109511	SHERIFF	Administration	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	515	\$20,148	\$2,425	\$323	\$22,896	\$ 27.00	\$13,906
0025301109511	SHERIFF	Administration	Courthouse Additi	\$ 39.12	\$ 4.71	\$ 0.63	4,005	\$156,688	\$18,857	\$2,511	\$178,056	\$ -	\$0
0025301109511	SHERIFF	Administration	Records Building	\$ 39.12	\$ 4.71	\$ 0.63	19,575	\$765,837	\$92,165	\$12,273	\$870,275	\$ 27.00	\$528,545
5135308119501	SHERIFF	Security Office	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	360	\$14,084	\$1,695	\$226	\$16,005	\$ 27.00	\$9,720
5135308119501	SHERIFF	Security Office	Courthouse Additi	\$ 39.12	\$ 4.71	\$ 0.63	3,255	\$127,346	\$15,325	\$2,041	\$144,712	\$ -	\$0
0025301139511	SHERIFF	Operations	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	4,443	\$173,824	\$20,919	\$2,786	\$197,529	\$ 27.00	\$119,965
0025301139511	SHERIFF	Operations	East Precinct/Mari	\$ 1.77	\$ 4.71	\$ -	4,452	\$7,877	\$20,961	\$0	\$28,838	\$ -	\$0
0025301149511	SHERIFF	Staff Services	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	3,982	\$155,789	\$18,748	\$2,497	\$177,034	\$ 27.00	\$107,518
0025367509511	SUPERIOR COURT	Courthouse Space	Courthouse	\$ 39.12	\$ 4.71	\$ 0.63	51,045	\$1,997,044	\$240,335	\$32,003	\$2,269,382	\$ 27.00	\$1,378,266
0025367509511	SUPERIOR COURT	Courthouse Space	Courthouse Additi	\$ 39.12	\$ 4.71	\$ 0.63	7,460	\$291,859	\$35,124	\$4,677	\$331,660	\$ -	\$0
0025367509511	SUPERIOR COURT	Mission	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63	5,845	\$228,675	\$27,520	\$3,665	\$259,860	\$ -	\$0
0025367509511	SUPERIOR COURT	DJJC	DJJC	\$ 39.12	\$ 4.71	\$ 1.30	10,541	\$412,398	\$49,630	\$13,652	\$475,680	\$ -	\$0
0025224109511	TREASURER	Treasurer-all divisions	Admin East	\$ 39.12	\$ 4.71	\$ 0.63	5,915	\$231,414	\$27,850	\$3,708	\$262,972	\$ 27.00	\$159,711
0025224109511	TREASURER	Treasurer-all divisions	Mission Building	\$ 39.12	\$ 4.71	\$ 0.63	315	\$12,324	\$1,483	\$197	\$14,004	\$ -	\$0
ALLOCATION 25 TOTALS:							794,645	\$ 28,307,798	\$ 3,600,000	\$ 836,634	\$ 32,744,432		\$ 9,000,000

Space Allocations Charges

	Year	Amount		Year	Amount
2024			2025&2026		
Allocated Cost - Maintenance		\$ 16.14	Allocated Cost - Maintenance		\$ 37.35
Property Mgmt Services		\$ 0.45	Property Mgmt Services		\$ 1.77
Rent Portion		\$ 16.59	Rent Portion		\$ 39.12
Debt Recovery Charge		\$ 14.53	Debt Recovery Charge		\$ 27.00
Total Space Rent		\$ 31.12	Total Space Rent		\$ 66.12
Capital Reserve Surcharge		\$ 2.36	Capital Reserve Surcharge		\$ 4.71
Capital improv Surcharge		\$ 0.31	Capital improv Surcharge		\$ 0.63
Rent including Surcharge		\$ 33.79	Rent including Surcharge		\$ 71.46
Rate for Non-Down Space		\$ 16.59	Rate for Non-Down Space		\$ 39.12
Jail		\$ 16.38	Jail		\$ 40.66
Capital Reserve Surcharge		\$ 2.36	Capital Reserve Surcharge		\$ 4.71
Capital improv Surcharge		\$ 1.35	Capital improv Surcharge		\$ 1.89
Rent including Surcharge		\$ 20.09	Rent including Surcharge		\$ 47.25
By Building:	Rent	Lease Avoidance	By Building:	Rent	Lease Avoidance
Admin Bldg West	\$ 16.59	\$ 14.53	Admin Bldg West	\$ 39.12	\$ 27.00
Admin Bldg East	\$ 16.59	\$ 14.53	Admin Bldg East	\$ 39.12	\$ 27.00
Admin East & West	\$ 16.59	\$ 14.53	Admin East & West	\$ 39.12	\$ 27.00
Courthouse	\$ 16.59	\$ 14.53	Courthouse	\$ 39.12	\$ 27.00
Admin E & Courthouse	\$ 16.59	\$ 14.53	Admin E & Courthouse	\$ 39.12	\$ 27.00
Parking Garage	\$ 16.59	\$ 14.53	Parking Garage	\$ 39.12	\$ 27.00
Records Building	\$ 16.59	\$ 14.53	Records Building	\$ 39.12	\$ 27.00
Courthouse & Records	\$ 16.59	\$ 14.53	Courthouse & Records	\$ 39.12	\$ 27.00
Correctional Facilities	\$ 16.38		Correctional Facilities	\$ 40.66	
Courthouse Addition	\$ 16.59		Courthouse Addition	\$ 39.12	
Mission Building	\$ 16.59		Mission Building	\$ 39.12	
DJJC	\$ 16.59		DJJC	\$ 39.12	
Carnegie Building	\$ 16.59		Carnegie Building	\$ 39.12	
Mission & DJJC	\$ 16.59		Mission & DJJC	\$ 39.12	
DJJC & MultiServ	\$ 16.59		DJJC & MultiServ	\$ 39.12	
Cascade District Court	\$ 0.45		Cascade District Court	\$ 1.77	
South District Court	\$ 0.45		South District Court	\$ 1.77	
Evergreen District Court	\$ 0.45		Evergreen District Court	\$ 1.77	
Sheriff's East Precinct	\$ 0.45		Sheriff's East Precinct	\$ 1.77	
Medical Examiner Facility	\$ 0.45		Medical Examiner Facility	\$ 1.77	
Airport	\$ 0.45		Airport	\$ 1.77	
Parks	\$ 0.45		Parks	\$ 1.77	
Emergency Ops Center	\$ 0.45		Emergency Ops Center	\$ 1.77	
Health Dept	\$ 0.45		Health Dept	\$ 1.77	

2026 CTR BUDGET (Commuter Trip Reduction)

DATA FROM 2023 QTR 4:

DAC Code	Department	ORCA Program cost based on number of dept ORCA Passport participants	No of Commuter Subsidies @ \$18 per month Bike/Walk	No of Transit Commuter Subsidies @ \$50 per month Skat/What	2026 Proposed CTR Budget w/o Admin OVH	Admin OVH %	Admin Overhead	Total cost for 2026
4105216809915	AIRPORT	1			\$ 75	0.11%	\$ 20	\$ 95
0025104249915	ASSESSOR	11			\$ 827	1.25%	\$ 219	\$ 1,046
0025114109915	AUDITOR	22	3		\$ 2,302	3.47%	\$ 610	\$ 2,912
0025372319915	CLERK	18	2		\$ 1,785	2.69%	\$ 473	\$ 2,259
0025383109915	CORRECTIONS	73	1		\$ 5,705	8.59%	\$ 1,512	\$ 7,217
0025021609915	COUNCIL	3			\$ 226	0.34%	\$ 60	\$ 285
130567092219915	DNCR-OES	0			\$ -	0.00%	\$ -	\$ -
0025094119915	DNCR-PARKS	1			\$ 75	0.11%	\$ 20	\$ 95
0025095419915	DNCR-PARKS/FAIR	0			\$ -	0.00%	\$ -	\$ -
0025094119915	DNCR-SHARED SERVICES	3			\$ 226	0.34%	\$ 60	\$ 285
41550951119915	DNCR-SWM	48			\$ 3,609	5.43%	\$ 956	\$ 4,566
130567092219915	DNCR-WEATHERIZATION	3			\$ 226	0.34%	\$ 60	\$ 285
0025242409915	DISTRICT COURT	27	2		\$ 2,462	3.71%	\$ 653	\$ 3,115
0025393109915	EMERGENCY MANAGEMENT	3			\$ 226	0.34%	\$ 60	\$ 285
0025013109915	EXECUTIVE	16			\$ 1,203	1.81%	\$ 319	\$ 1,522
5115180069915	FACILITIES ADMINISTRATION	25	2	2	\$ 3,512	5.29%	\$ 931	\$ 4,442
5025188609915	FACILITIES / FLEET	6		1	\$ 1,051	1.58%	\$ 279	\$ 1,330
0025124259915	FINANCE	16			\$ 1,203	1.81%	\$ 319	\$ 1,522
5065124719915	FINANCE-RISK MANAGEMENT	4			\$ 301	0.45%	\$ 80	\$ 380
0025128409915	FINANCE-PURCHASING	4			\$ 301	0.45%	\$ 80	\$ 380
0025078609915	HEARING EXAMINER	2			\$ 150	0.23%	\$ 40	\$ 190
1255156109915	HEALTH DEPARTMENT	26			\$ 1,955	2.94%	\$ 518	\$ 2,473
0025136109915	HUMAN RESOURCES	6			\$ 451	0.68%	\$ 120	\$ 571
0025044009915	HUMAN SERVICES	95			\$ 7,143	10.76%	\$ 1,893	\$ 9,036
5055148829915	INFORMATION SERVICES	49	1		\$ 3,900	5.87%	\$ 1,034	\$ 4,934
0025333209915	MEDICAL EXAMINER	3			\$ 226	0.34%	\$ 60	\$ 285
0025321279915	OFFICE OF PUBLIC DEFENSE	4			\$ 301	0.45%	\$ 80	\$ 380
0025164199915	OMBUDSMAN/PUBLIC ADVOC	1			\$ 75	0.11%	\$ 20	\$ 95
1935055109915	PLANNING & DEVELOPMENT	57			\$ 4,286	6.45%	\$ 1,136	\$ 5,422
0025315109915	PROSECUTING ATTORNEY	102	1		\$ 7,885	11.87%	\$ 2,090	\$ 9,975
10250650139915	PUBLIC WORKS-ADMIN	11			\$ 827	1.25%	\$ 219	\$ 1,046
10250650139915	PUBLIC WORKS-ENG SVC	56		2	\$ 5,411	8.15%	\$ 1,434	\$ 6,844
10250650139915	PUBLIC WORKS-ROADS	2			\$ 150	0.23%	\$ 40	\$ 190
4025067009915	PUBLIC WORKS-SOLID WASTE	8			\$ 602	0.91%	\$ 159	\$ 761
10250650139915	PUBLIC WORKS-TRANSPORT	29			\$ 2,180	3.28%	\$ 578	\$ 2,758
0025301109915	SHERIFF	17			\$ 1,278	1.92%	\$ 339	\$ 1,617
0025367509915	SUPERIOR COURT	31		1	\$ 2,931	4.41%	\$ 777	\$ 3,708
0025224109915	TREASURER	15	1		\$ 1,344	2.02%	\$ 356	\$ 1,700
	TOTAL	798	13	6				
	Estimated 2026 Cost by Program:	\$ 60,000	\$ 2,808	\$ 3,600	\$ 66,408	100.00%	\$ 17,600	\$ 84,006
							Avg Annual PassPort Cost per Cardholder:	\$ 75.19
							Avg Monthly PassPort Cost per Cardholder:	\$ 6.27
							Total Program Participants	817
							25/26 Total	\$146,727

**Snohomish County
Facilities & Fleet Management
2025/2026 Space Allocation
Supplement**

This supplement to the budget instructions is designed to assist you in identifying space allocation budget requirements in preparing your budgets and help assure that you have planned for space rent charges in the 2025/2026 biennium. Your space allocation costs have already uploaded to Questica by the Finance Department.

It is each department's responsibility to allocate space charges within their annual budget request, for the space they are projected to occupy during 2025 within County Campus buildings, County maintained off-campus buildings, and any leased spaces they expect to occupy.

Should there be any questions about your square footage and related charges, please contact Qirui Zhang, Facilities & Fleet Management, at 388-3221. For questions related to the cost allocations, please contact Vanessa deSalome in Finance at 388-3855. For general questions about Facilities & Fleet Management, please contact Al Garcia at 388-3330.

Space Allocation Overview

The Department of Facilities space allocations, surcharges and debt recovery charges support the cost of occupying space in county buildings and facilities in several key service areas as follows:

- ◇ Facilities Maintenance - Mechanical, Electrical, Carpentry, Heating/Ventilation/Air Conditioning, Utilities, Landscape Maintenance, Painting, Facilities Repair, Architectural and Planning services, Administration and Janitorial Services.
- ◇ Property Management - Administrative and support services
- ◇ Bond Debt Service Surcharge - To meet county debt repayment requirements for capital projects and major building repairs
- ◇ CRI Capital Recovery - Required costs for county debt repayment related to facilities construction and remodel of county buildings.

Space Allocation Rate Calculations

Snohomish County has established mechanisms to equitably recover costs for these facilities services through space allocations and surcharges. The "Interfund Space Rent Charge" supports the costs of occupying County buildings and facilities.

The "Interfund Space Rent Charge" is a bi-annual charge that is calculated using the projected costs of facilities operations divided by the amount of square footage each department is projected to occupy throughout 2025-2026 period. There are several components of this charge, including facilities maintenance, administration/planning and property management services. Maintenance costs have been allocated to the administration buildings, courthouse, records/evidence building, the multi-service building, Mission, and DJJC. Facilities administration and property management have been allocated to all county-owned/occupied building space plus corrections facilities. Excluded from this total space amount is "exempt" space which includes areas such as shared conference rooms, stairways, lobbies, public restrooms, etc.

Off-campus Public Works buildings have their facilities related charges directly allocated to their budgets. Other facilities (Cascade/Evergreen/South District Courts, Emergency Management, Fleet Buildings, Medical Examiner, Sheriff's East Precinct, Cathcart Gun Range and Impound Lot) have their janitorial/utilities and/or maintenance charges directly allocated to their budgets.

The "Capital Recovery Charge" has been allocated only to the administrative buildings, courthouse, and records/evidence building. "Bond Recovery Surcharge" and "Capital Reserve" rates have been allocated to county campus buildings, DJJC, & Records Building as well as to the outlying District Courts and Detention Facilities.

The Capital Recovery and Bond Recovery Surcharge rates are calculated by multiplying the amount of square footage each department is projected to occupy by an established surcharge rate.

Additionally, any department who occupies leased space must include this cost in an applicable priority package for that department's annual budget request. Leased space costs will not be pre-loaded into Questica.

Space Allocation Costs

2025/2026 Interfund Space Rent: The two-year average Interfund Space Rent base charge is \$**19.56** per square foot for occupied space in the administration buildings and the courthouse for 24 months starting January 2025. The components of this are a maintenance charge of \$**18.67** per square foot, and a Property Management charge of \$**0.89** per square foot. The Jail buildings have an average base of \$**20.33** per square foot, which is comprised of the \$**19.44** corrections maintenance charge plus the \$**0.89** property management charge.

For other county space: The DJJC, Multi-service & Mission buildings have a two-year average per-square foot charge of \$**19.56** (which include the \$**18.67** maintenance charge, and the \$**0.89** Property Management charge). The Records/Evidence building has a per-square foot charge of \$**19.56**, which is composed of the \$**18.67** maintenance charge, and the \$**0.89** Property Management charge. This building is also subject to the two-year average rate of \$**13.50** capital recovery service charge. The Airport, DEM, Medical Examiner, Parks Admin, Sheriff's Facilities, Cascade, Evergreen and South District Courts, and Health facilities each have a two-year average per-square foot charge of \$**0.89** for Property Management services; other services are directly allocated.

2025/2026 Bond Debt Service rate: The bond recovery surcharge for most county buildings is \$**0.31** per square foot. The exceptions are for out-lying district courts at \$**0.80** per square foot, the DJJC and Multi-Service Center at \$**0.64** per square foot, and the Jail Buildings at \$**0.94** per square foot.

The 2025/2026 Capital Reserve rate is a two-year average rate of \$2.36 per square foot for facility improvements.

The 2025/2026 Capital Recovery Charge is a two-year average rate of \$13.50 per square foot. (Administration, Courthouse and Records Buildings)

NOTE: The capital recovery charge component is not included in general fund program budgets. The allocation amount is for informational purposes only; debt recovery charges from general fund programs are budgeted aggregately in the non-departmental budget.

Snohomish County Finance Department

2024 Budget Process

Indirect Cost Allocation Plan (ICAP) Rate Overview & Summary

The development of the 2025-26 Indirect Cost Allocation Plan (ICAP) was consistent with the approach used for the 2024 ICAP. A 18.14% annual inflation/true-up factor was applied to 2023 actual costs for the 2025-26 ICAP allocations. 2025-26 overall recovery of indirect costs increased 26.68% compared to 2024.

Indirect Cost Allocation Rates

<u>Year</u>		<u>Rate</u>
2022	Adopted	41.77%
2023	Adopted	40.85%
2024	Adopted	40.96%
2025	Recommended	44.03%
2026	Recommended	44.25%

ICAP Adjustment

108 Commissary – ICAP plus inflation factor allocated \$34,782 to this fund. The bulk of these costs are based on metrics for the Treasurer and Financial Operations. Payments to the vendors are set up and audited daily by the department in Cayenta. These are consolidated into a much smaller number of warrants that are actually issued and processed by the Central Services departments. The indirect cost amount actually charged to the fund will be reduced by \$<16,409>. Total Commissary Fund expenditures in 2024 were \$492,285.

Underlying Factors for Rate Increase/Decrease

The 2025-26 ICAP recovery increased by approximately 2,475,183 or 26.68% compared to 2024, due to two major factors.

First, central service departments expenditures for 2023 Actuals increased approximately \$3,118,787 from 2022 Actuals, spread across all paying and non-paying funds.

The second factor impacting the 2025-26 ICAP for paying Departments is the inclusion of an annual inflation factor of 7.11% and a true up of 2023 actual expenditures to the 2023 budgeted ICAP. The true up resulted in an increase in the amount of ICAP for 2025 of \$2,486,808 or 11.29%.

The resulting factor (inflation plus true up) total is 18.14%. The increase resulting from this (inflation plus true up) factor is approximately \$4,091,960 for paying Departments.

Departmental Variations

Allocation of Executive, Council, and Finance Planning central service costs are impacted by any significant variance between a department or program’s 2022 and 2023 actual expenditures and use of the allocation metrics. Variances in a Department’s ICAP allocation can also result from any significant variances in the relationship between a department or program’s expenditures and the County as a whole. The pattern of rate fluctuations for individual departments and/or programs is consistent with prior years. The costs of these central service providers are allocated based on 2023 actual expenditures of each department.

Allocation of 2025-26 Central Service Costs Based on 2023 Actual Costs

Central Service	2023 Actuals	To Be Allocated in 2025 Budget	Excluded from 2025 Allocation	% FTE Allocated
Executive	\$ 4,161,774	\$ 3,182,533	\$ 979,241	76.47%
Council	\$ 5,106,510	\$ 3,063,906	\$ 2,042,604	60.00%
Financial Operations	\$ 3,388,692	\$ 3,388,692	\$ -	100.00%
Purchasing	\$ 1,062,629	\$ 1,083,631	\$ -	100.00%
Financial Planning	\$ 1,083,631	\$ 1,062,629	\$ -	100.00%
Human Resources	\$ 3,277,269	\$ 3,277,269	\$ -	100.00%
State Examiner	\$ 581,201	\$ 581,201	\$ -	100.00%
Treasurer	\$ 4,410,207	\$ 2,342,923	\$ 2,067,285	51.61%
PA - Admin	\$ 1,584,867	\$ 1,056,578	\$ 528,289	66.67%
PA - Civil	\$ 3,520,797	\$ 3,520,797	\$ -	100.00%
Totals	\$ 28,177,577	\$ 22,560,159	\$ 5,617,419	

Central Services Costs to be Allocated with Inflation Adjustments

Central Service	2025 Allocated	Inflation Adjustment 7.11%	True Up Amt 11.02%	2024 Adjusted Total
Executive	\$ 3,182,533	\$ 226,437	\$ 628,334	\$ 4,037,304
Council	\$ 3,063,906	\$ 217,997	\$ 315,248	\$ 3,597,151
Financial Operations	\$ 3,388,692	\$ 241,105	\$ 278,847	\$ 3,908,644
Purchasing	\$ 1,083,631	\$ 77,100	\$ 166,910	\$ 1,327,641
Financial Planning	\$ 1,062,629	\$ 75,606	\$ 46,992	\$ 1,185,227
Human Resources	\$ 3,277,269	\$ 233,177	\$ 595,921	\$ 4,106,367
State Examiner	\$ 581,201	\$ 41,352	\$ 25,826	\$ 648,379
Treasurer	\$ 2,342,923	\$ 166,699	\$ (47,949)	\$ 2,461,673
PA Admin	\$ 1,056,578	\$ 75,175	\$ 321,621	\$ 1,453,374
PA Civil	\$ 3,520,797	\$ 250,504	\$ 155,058	\$ 3,926,359
Total	\$ 22,560,159	\$ 1,605,152	\$ 2,486,808	\$ 26,652,119

Total Inflation Factor with TrueUp= 18.14%

Inflation factor basis: 2024: 5.0% COLA, 6.0% benefits & 0% supplies & services increases.
2025: 2.50% COLA, 6.0% benefits & 0% supplies & services increases.

True Up of 2023 Budget to Actuals

Central Service	2023 Actuals with Overhead	% FTE Allocated in 2023 Model	2023 Actuals Minus Exclusions	2023 ICAP Adopted Adjusted with 5.93% Inflation Total	2023 True Up for 2025 Budget
Executive	\$ 4,161,774	71.43%	\$ 2,972,696	\$ 2,344,362	\$ 628,334
Council	\$ 5,106,510	60.00%	\$ 3,063,906	\$ 2,748,658	\$ 315,248
Financial Operations	\$ 3,388,692	100.00%	\$ 3,388,692	\$ 3,109,845	\$ 278,847
Purchasing	\$ 1,062,629	100.00%	\$ 1,062,629	\$ 895,719	\$ 166,910
Financial Planning	\$ 1,083,631	100.00%	\$ 1,083,631	\$ 1,036,639	\$ 46,992
Human Resources	\$ 3,277,269	100.00%	\$ 3,277,269	\$ 2,681,348	\$ 595,921
State Examiner	\$ 581,201	100.00%	\$ 581,201	\$ 555,375	\$ 25,826
Treasurer	\$ 4,410,207	51.61%	\$ 2,276,236	\$ 2,324,185	\$ (47,949)
PA - Admin	\$ 1,584,867	66.67%	\$ 1,056,578	\$ 734,957	\$ 321,621
PA - Civil	\$ 3,520,797	100.00%	\$ 3,520,797	\$ 3,365,739	\$ 155,058
Totals	\$ 28,177,577		\$ 22,283,635	\$ 19,796,827	\$ 2,486,808

% True Up to 2023 Final Allocation	12.56%
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% True Up to 2025 Allocation	11.02%
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Summary of Indirect Cost Charges 2025-26 Budget

	2022	2023	2024	2025			2026		
	Adopted	Adopted	Adopted	Executive		%	Executive		%
	Budget	Budget	Budget	Recommended	Variance	Change	Recommended	Variance	Change
				Budget			Budget		
Payers: Non-General Fund	\$ 7,676,813	\$ 8,442,689	\$ 9,278,698	\$ 11,753,881	\$ 2,475,183	26.68%	\$ 11,075,290	\$ (678,591)	-5.77%
Non Payers: Non-General Fund	\$ 3,300,276	\$ 3,526,629	\$ 3,425,760	\$ 3,553,058	\$ 127,298	3.72%	\$ 3,318,504	\$ (234,554)	-6.60%
Non Payers: General Fund	\$ 7,399,970	\$8,697,855	\$9,947,202	\$11,385,885	\$ 1,438,683	14.46%	\$10,634,250	\$ (751,635)	-6.60%
Grand Total	\$ 18,377,059	\$ 20,667,173	\$ 22,651,660	\$ 26,692,824	\$ 4,041,164	17.84%	\$ 25,028,044	\$ (1,664,780)	-6.24%
Percentage Collected	41.77%	40.85%	40.96%	44.03%			44.25%		

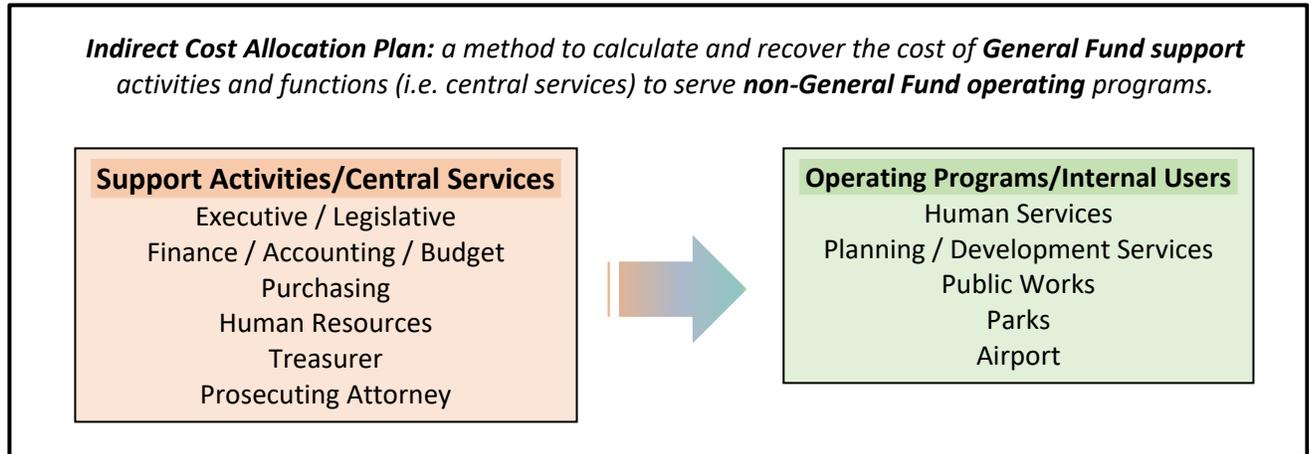
* Executive Recommended includes additional Fund 124 in 2025 \$146,343, in 2026 \$151,465

**SNOHOMISH COUNTY FINANCE DEPARTMENT
2025-26 BUDGET PROCESS
INDIRECT COST ALLOCATION METHODOLOGY**

1. Cost Allocation Plan defined

A cost allocation plan is a way for a department to recover the cost of providing services. Some departments such as IT, ER&R, and Facilities Management directly charge other departments for the cost of providing services to them, through rates. This is a **Direct Cost Allocation Plan**.

An **Indirect Cost Allocation Plan (ICAP)** provides a way to recover some of the cost of providing services through indirect cost charges. Our ICAP allows recovery from non-General Fund programs for support provided by our General Fund Central Service departments, including Finance, HR, the Treasurer, the PA, the Executive and Council.



2. Why we need an Indirect Cost Allocation Plan

There are three main reasons why we use an Indirect Cost Allocation Plan:

- By recovering some of these costs of our Central Service departments, we can generate revenue for General Fund
- The County is mandated to have a documented, consistent, reasonable and equitable method to allocate costs, that adheres to 2 CFR 225 (formerly OMB Circular A-87) guidelines, “Cost Principles for State, Local, and Indian Tribal Governments”
- To comply with Washington State Auditor as they audit this plan each year.

3. Authority

The Budget indirect cost charges and the cost allocation plan were developed under 2 CFR 225 (formerly OMB Circular A-87) guidelines, Cost Principles for State, Local, and Indian Tribal Governments.

2 CFR 225 (A-87), Cost Principles for State, Local, and Indian Tribal Governments, establishes principles for determining the allowable costs incurred by state, local, and federally recognized Indian tribal governments under grants, cost-reimbursement contracts, and other agreements with federal agencies. These principles explain which types of costs may be reimbursed under a covered federal award. They are designed to provide that the federal government bears its fair share of direct and indirect costs for funded awards, except where restricted or prohibited by law.

In addition to 2 CFR 225 (A-87), local governments must also meet the requirements of state law, RCW 43.09.210 in Washington State. Per the Washington State Auditor, the plan design should provide a **consistent, reasonable and equitable** method to allocate costs. (Carol Ehlinger, Program Manager with the

**SNOHOMISH COUNTY FINANCE DEPARTMENT
2025-26 BUDGET PROCESS
INDIRECT COST ALLOCATION METHODOLOGY**

Washington State Auditor's Office, ("Cost Allocation Plans", Puget Sound Finance Officers Association, May 13, 2015, Tukwila, WA)

Generally, indirect costs are allocated to programs in proportion to the benefit received by each program activity. To produce an equitable result in relation to the relative benefits derived, allocation bases for distribution of costs were selected to best reflect the service provided.

- The allocation plan of central services charges is consistent to all programs.
- Any change to the distribution methodology is applied to all programs.
- Some programs may not be billed because of legal or other constraints.
- The 2025-26 allocation plan is based 2023 actuals.
- 2023 expenditures for central services costs are adjusted for anticipated inflation to approximate expected 2025-26 Central Service expenditures.
- The 2025 allocation plan is adjusted for a True Up of 2023 actuals to 2023 budget. 2026 will be adjusted for a True Up to 2024 actuals with the next rate model.

4. Basis for Distribution of Central Services

Executive and Council:

- Elected officials and aides and their related costs are excluded from allocable costs.
- Costs are allocated based on the 2023 actual expenditures of each department.

Financial Planning (Budget & Systems):

- Costs are allocated based on the 2023 actual expenditures of each department.

Financial Operations (Accounting):

- Costs are allocated based on the average number of invoices processed each month.
- $2023 \text{ Actual Expenditures} / \text{Total \# of Invoices} \times \text{Invoices processed by each department/program in 2023}$.

Purchasing:

- Costs are allocated based upon the average number of purchase orders initiated each month by departments.
- $2023 \text{ Actual Expenditures} / \text{Total \# of Purchase Orders} \times \text{Purchase Orders issued by each department/program in 2023}$.

Human Resources:

- Costs are allocated based on the departments' number of FTEs.
- $2023 \text{ Actual Expenditures} / \text{Total \# of 2023 FTEs} \times \text{\# of department/program FTEs in 2023 adopted budget}$.

Treasurer:

- Costs of allocable activities are allocated based on the average number of invoices processed each month.
- $2023 \text{ Actual Expenditures} / \text{Total \# of Invoices} \times \text{Invoices processed by each department/program in 2023}$.

Prosecuting Attorney – Civil:

- Costs of the Civil Division, excluding Family Support and ITA, are allocable and are distributed to serviced departments based on the actual hours spent servicing each department.
- $2023 \text{ Actual Expenditures} / \text{Total \# of Hours} \times \text{hours of service provided to each department/program in 2023}$.

**SNOHOMISH COUNTY FINANCE DEPARTMENT
2025-26 BUDGET PROCESS
INDIRECT COST ALLOCATION METHODOLOGY**

To summarize the allocation metrics:

Purchasing	Number of POs
HR	Number of FTEs
Finance Operations	Number of invoices processed
Treasurer	Number of invoices processed
PA Civil	Actual hours of service provided
Executive and Council	Actual expenditure costs
Finance Budget	Actual expenditure costs

5. Rules and Restrictions for Payer and Non-Payer

- General Fund
- 300 Capital/Multi Year Funds (stopped in 2005), (with the exception of Department 09, Fund 309 Program 949 included starting with 2017 budget)
- Fund 130 Grant Control – due to restrictions that many grants have for paying administrative costs such as those allocated by the ICAP
- Dept 20 Pass Through Grants
- Debt Service
- Outside Districts – Treasurer costs are allocated to the Outside Districts. Interest earnings retained by the county on investments are assumed to cover cost of providing financial services. Finance Operations charges districts directly for accounting services.

6. Cite Basis for Non-General Fund Non-Payer Restricted By Scc/Rcw

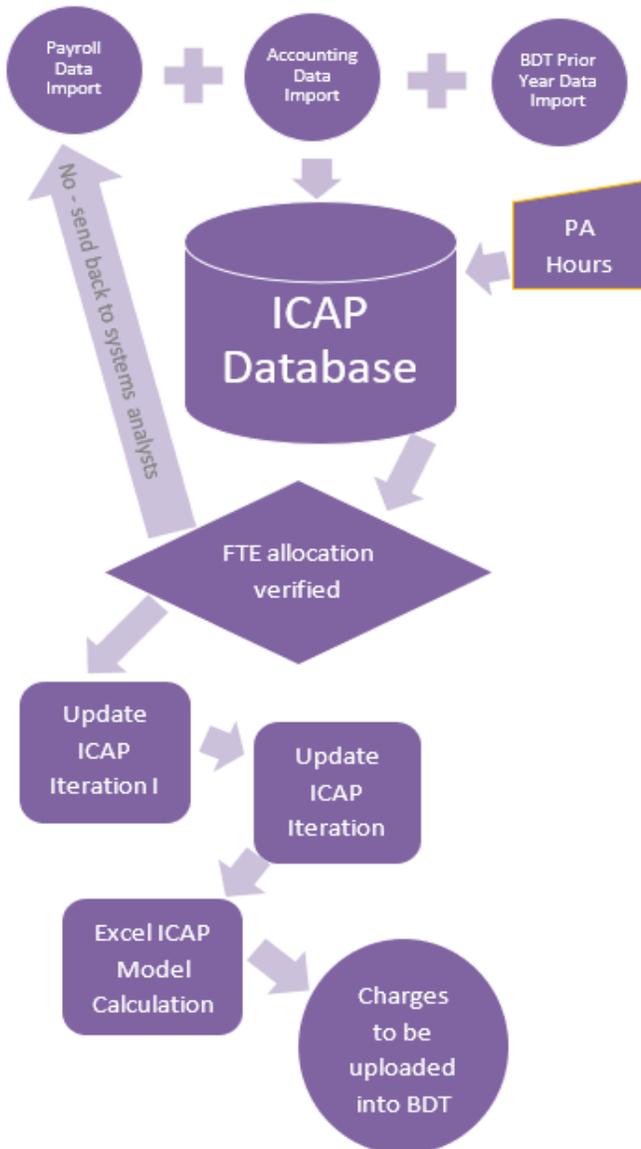
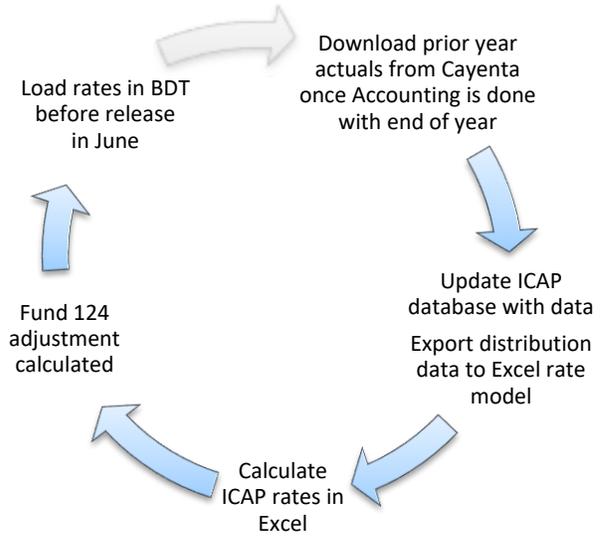
Dept #	Department Name	Fund	Fund Name	Cite Basis
01	Executive	100	Special Revenue	Policy
01	Executive	116	Conv & Performing Arts	SCC 4.40 SCC 4.41
01	Executive	199	Arts Fund	Policy
05	Planning	143	Arson Investigation	SCC 4.57
06	Public Works	192	Transportation Mitigation	SCC 30.66B.350, RCW 82.02
09	Parks and Recreation	100	Special Revenue/Parks Donation	SCC 4.97
09	Parks	196	Parks Mitigation	SCC 30.66A.080, RCW 82.02
11	Auditor	100	Special Revenue/Animal Benefit	SCC 4.96
16	Nondepartmental	100	Special Revenue	Policy
16	Nondepartmental	191	REET	SCC 4.12 RCW 82.46
30	Sheriff	100	Special Revenue/Comm Impact	Policy
30	Sheriff	141	Search & Rescue	SCC 4.56.030
31	Prosecuting Attorney	100	Special Revenue/Comm Impact	Policy
31	PA	195	Antiprofitteering Revolving	SCC 4.55
36	Superior Court	100	Special Revenue/Donation	SCC 4.95 SCC4.100

**SNOHOMISH COUNTY FINANCE DEPARTMENT
2025-26 BUDGET PROCESS
INDIRECT COST ALLOCATION METHODOLOGY**

7. Process

The ICAP allocation model consists of two parts – an Access database and an Excel spreadsheet.

The ICAP Access database cannot be updated until Accounting has finalized prior year totals (mid to late April). The database must be readied for the coming fiscal year before the rate model can be completed in the spreadsheet. Timing can be tight, as final ICAP allocations must be done and uploaded in BDT (by mid-May) in preparation for releasing the BDT June 1.



The accounting data (from Cayenta), some payroll data (coming from High Line, but filtered through the BDT), and Prior Year Data (originally from Cayenta, but filtered through the BDT) are all gathered in the ICAP database, along with hours from the PA's office.

The FTE allocation is verified, and then the ICAP Database will go through an iteration to allocate the Central Service costs. It then goes through a second allocation to re-allocate the costs allotted to the Central Service departments in the first allocation.

The allocation data is then exported from the database into the Excel spreadsheet rate model, where further adjustments and calculations will take place, preparing the data that will then be uploaded into the BDT.

**Budget Year 2025-26 Indirect Cost Allocation Plan Distribution
Includes All Non-General Fund Departments/Outside Districts
Based on 2023 Actuals**

Dept/Name	Fund/Division Name	Base
	744 0 :	
Central Services:	Treasurer	\$318
	Financial Operations	\$460
		\$777
	747 0 :	
Central Services:	Financial Operations	\$295
	Treasurer	\$204
		\$500
	751 0 :	
Central Services:	Financial Operations	\$164
	Treasurer	\$113
		\$278
	752 0 :	
Central Services:	Financial Operations	\$295
	Treasurer	\$204
		\$500
	755 0 :	
Central Services:	Treasurer	\$1,135
	Financial Operations	\$1,642
		\$2,777
	756 0 :	
Central Services:	Treasurer	\$250
	Financial Operations	\$361
		\$611
	758 0 :	
Central Services:	Financial Operations	\$98
	Treasurer	\$68
		\$167
	759 0 :	
Central Services:	Financial Operations	\$164
	Treasurer	\$113
		\$278
	760 0 :	
Central Services:	Financial Operations	\$394
	Treasurer	\$272
		\$666
	763 0 :	
Central Services:	Financial Operations	\$98
	Treasurer	\$68
		\$167
	764 0 :	
Central Services:	Treasurer	\$363
	Financial Operations	\$525
		\$889
	765 0 :	
Central Services:	Treasurer	\$4,812
	Financial Operations	\$6,960

Dept/Name	Fund/Division Name	Base
	768 0 :	\$11,773
Central Services:	Treasurer	\$68
	Financial Operations	\$98
		\$167
	770 0 :	
Central Services:	Treasurer	\$817
	Financial Operations	\$1,182
		\$1,999
	774 0 :	
Central Services:	Treasurer	\$13,302
	Financial Operations	\$19,239
		\$32,541
	777 0 :	
Central Services:	Treasurer	\$136
	Financial Operations	\$197
		\$333
	778 0 :	
Central Services:	Treasurer	\$50,688
	Financial Operations	\$73,313
		\$124,002
	784 0 :	
Central Services:	Treasurer	\$5,630
	Financial Operations	\$8,142
		\$13,772
	790 0 :	
Central Services:	Treasurer	\$14,233
	Financial Operations	\$20,585
		\$34,818
	791 0 :	
Central Services:	Treasurer	\$91
	Financial Operations	\$131
		\$222
	792 0 :	
Central Services:	Treasurer	\$14,846
	Financial Operations	\$21,472
		\$36,318
	793 0 :	
Central Services:	Treasurer	\$5,198
	Financial Operations	\$7,518
		\$12,717
	794 0 :	
Central Services:	Treasurer	\$5,788
	Financial Operations	\$8,372
		\$14,160
	795 0 :	
Central Services:	Financial Operations	\$5,680
	Treasurer	\$3,927
		\$9,607
	844 0 :	
Central Services:	Treasurer	\$2,769

Dept/Name	Fund/Division Name		Base
	Central Services:	Financial Operations	\$4,005
			\$6,775
		845 0 :	
	Central Services:	Treasurer	\$522
		Financial Operations	\$755
			\$1,277
		X10 0 :	
	Central Services:	Financial Operations	\$3,053
		Treasurer	\$2,111
			\$5,164
01	Executive	100 200	Special Revenue : Economic Devel
	Central Services:	Treasurer	\$1,112
		Council	\$2,448
		Purchasing	\$3,476
		Financial Planning Services	\$866
		Executive	\$2,542
		Financial Operations	\$1,609
		Human Resources	\$1,077
			\$13,130
01	Executive	116 200	Convention & Performing Arts : Economic
	Central Services:	Treasurer	\$2,315
		Prosecuting Attorney - Civil	\$31,629
		Human Resources	\$3,377
		Financial Planning Services	\$2,844
		Purchasing	\$7,170
		Council	\$8,042
		Financial Operations	\$3,349
		Executive	\$8,353
			\$67,079
01	Executive	130 200	Grant Control : Economic Develo
	Central Services:	Financial Operations	\$1,904
		Financial Planning Services	\$1,511
		Purchasing	\$1,521
		Executive	\$4,437
		Human Resources	\$10,230
		Council	\$4,271
		Treasurer	\$1,317
			\$25,190
01	Executive	506 100	Snohomish County Insurance : Executive
	Central Services:	Financial Planning Services	\$90
		Council	\$254
		Executive	\$263
		Human Resources	\$392
			\$998
02	Legislative	506 200	Snohomish County Insurance : Council
	Central Services:	Human Resources	\$392
		Council	\$129
		Executive	\$134
		Financial Planning Services	\$46
			\$701
04	Human Services	124 002	Human Services : Children's Servi

Dept/Name				Fund/Division Name	Base	
				Central Services:	Treasurer	\$14,596
					Human Resources	\$27,264
					Purchasing	\$8,473
					Executive	\$15,088
					Financial Operations	\$21,111
					Council	\$14,526
					Financial Planning Services	\$5,137
						\$106,196
04	Human Services	124	003	Human Services : Aging		
				Central Services:	Treasurer	\$14,596
					Purchasing	\$11,732
					Executive	\$34,104
					Financial Operations	\$21,111
					Human Resources	\$91,509
					Financial Planning Services	\$11,612
					Council	\$32,833
						\$217,497
04	Human Services	124	004	Human Services : Alcoh & Other		
				Central Services:	Purchasing	\$3,476
					Treasurer	\$25,900
					Human Resources	\$15,559
					Financial Planning Services	\$6,470
					Council	\$18,294
					Financial Operations	\$37,461
					Executive	\$19,002
						\$126,162
04	Human Services	124	005	Human Services : Mental Health/D		
				Central Services:	Financial Planning Services	\$7,505
					Financial Operations	\$20,553
					Human Resources	\$55,209
					Treasurer	\$14,210
					Council	\$21,221
					Purchasing	\$8,473
					Executive	\$22,043
					Prosecuting Attorney - Civil	\$172,512
						\$321,726
04	Human Services	124	007	Human Services : Housing & Hom		
				Central Services:	Human Resources	\$37,445
					Prosecuting Attorney - Civil	\$2,740
					Council	\$35,391
					Treasurer	\$15,277
					Purchasing	\$8,908
					Financial Operations	\$22,096
					Executive	\$36,761
					Financial Planning Services	\$12,517
						\$171,134
04	Human Services	124	009	Human Services : Chem Dependc		
				Central Services:	Financial Operations	\$63,759
					Treasurer	\$44,083
					Human Resources	\$20,202
					Council	\$36,363
					Financial Planning Services	\$12,861

Dept/Name	Fund/Division Name			Base	
	Central Services:			Purchasing	\$4,128
				Executive	\$37,770
					<u>\$219,166</u>
04	Human Services	124	011	Human Services : CASA	
	Central Services:			Treasurer	\$2,452
				Financial Operations	\$3,546
				Executive	\$914
				Council	\$880
				Human Resources	\$1,958
				Financial Planning Services	\$311
					<u>\$10,061</u>
04	Human Services	124	0	Human Services :	
	Central Services:			Purchasing	\$217
					<u>\$217</u>
04	Human Services	130	007	Grant Control : Housing & Homel	
	Central Services:			Purchasing	\$14,122
				Executive	\$45,069
				Council	\$43,389
				Financial Operations	\$18,747
				Financial Planning Services	\$15,346
				Human Resources	\$23,006
				Treasurer	\$12,962
					<u>\$172,639</u>
05	Planning	100	520	Special Revenue : Planning	
	Central Services:			Council	\$27
				Executive	\$28
				Purchasing	\$217
				Financial Planning Services	\$10
				Treasurer	\$113
				Financial Operations	\$164
					<u>\$560</u>
05	Planning	143	511	Arson Investigation & Equip : Land Devel	
	Central Services:			Prosecuting Attorney - Civil	\$7,227
					<u>\$7,227</u>
05	Planning	190	520	Sno Cty Tomorrow Cum Res : Planning	
	Central Services:			Executive	\$431
				Treasurer	\$340
				Human Resources	\$979
				Financial Operations	\$492
				Financial Planning Services	\$147
				Council	\$415
					<u>\$2,805</u>
05	Planning	193	510	Community Development : Administra	
	Central Services:			Treasurer	\$1,998
				Purchasing	\$869
				Prosecuting Attorney - Civil	\$9,949
				Human Resources	\$5,237
				Financial Planning Services	\$936
				Council	\$2,648
				Financial Operations	\$2,889
				Executive	\$2,750

Dept/Name				Fund/Division Name		Base
						\$27,276
05	Planning	193	511	Community Development	: Land Devel	
Central Services:				Council		\$550
				Financial Operations		\$854
				Treasurer		\$590
				Financial Planning Services		\$195
				Executive		\$572
				Purchasing		\$1,086
						\$3,847
05	Planning	193	520	Community Development	: Planning	
Central Services:				Council		\$39,291
				Treasurer		\$7,309
				Executive		\$40,812
				Human Resources		\$97,162
				Financial Operations		\$10,572
				Financial Planning Services		\$13,896
				Purchasing		\$3,259
						\$212,301
06	Public Works	102	610	County Road	: County Road - TE	
Central Services:				Human Resources		\$70,975
				Financial Planning Services		\$8,973
				Executive		\$26,353
				Purchasing		\$22,161
				Council		\$25,371
				Financial Operations		\$67,535
				Treasurer		\$46,693
				Prosecuting Attorney - Civil		\$154,370
						\$422,431
06	Public Works	102	620	County Road	: Road Maintenanc	
Central Services:				Treasurer		\$87,099
				Purchasing		\$26,506
				Financial Planning Services		\$35,489
				Council		\$100,344
				Executive		\$104,229
				Prosecuting Attorney - Civil		\$7,104
				Human Resources		\$180,619
				Financial Operations		\$125,975
						\$667,365
06	Public Works	102	630	County Road	: Engineering Serv	
Central Services:				Executive		\$81,770
				Financial Operations		\$44,257
				Financial Planning Services		\$27,842
				Human Resources		\$114,539
				Council		\$78,722
				Purchasing		\$21,509
				Treasurer		\$30,599
						\$399,237
06	Public Works	102	650	County Road	: County Road Ad	
Central Services:				Financial Planning Services		\$33,045
				Human Resources		\$35,243
				Financial Operations		\$14,709

Dept/Name		Fund/Division Name		Base	
		Central Services:		Treasurer	\$10,169
				Purchasing	\$20,857
				Council	\$93,432
				Executive	\$97,050
					\$304,505
06	Public Works	188	650	Public Wrks Facility Construct: County Ro	
		Central Services:		Purchasing	\$217
					\$217
06	Public Works	192	610	Transportation Mitigation : County Road	
		Central Services:		Purchasing	\$217
				Council	\$12,769
				Executive	\$13,264
				Financial Planning Services	\$4,516
					\$30,766
06	Public Works	402	401	Solid Waste Management : Solid Wast	
		Central Services:		Treasurer	\$4,063
				Purchasing	\$7,170
				Prosecuting Attorney - Civil	\$39,935
				Executive	\$18,702
				Council	\$18,005
				Human Resources	\$5,874
				Financial Operations	\$5,877
				Financial Planning Services	\$6,368
					\$105,994
06	Public Works	402	402	Solid Waste Management : Planning A	
		Central Services:		Purchasing	\$2,824
				Executive	\$1,858
				Financial Operations	\$1,182
				Financial Planning Services	\$633
				Treasurer	\$817
				Council	\$1,789
				Human Resources	\$7,832
					\$16,936
06	Public Works	402	403	Solid Waste Management : Moderate R	
		Central Services:		Financial Planning Services	\$1,172
				Purchasing	\$3,476
				Council	\$3,315
				Human Resources	\$4,895
				Treasurer	\$19,613
				Financial Operations	\$28,367
				Executive	\$3,443
					\$64,280
06	Public Works	402	404	Solid Waste Management : Solid Wast	
		Central Services:		Purchasing	\$12,384
				Financial Planning Services	\$21,674
				Treasurer	\$73,206
				Financial Operations	\$105,882
				Executive	\$63,656
				Human Resources	\$130,202
				Council	\$61,283
					\$468,287

Dept/Name		Fund/Division Name		Base
06	Public Works	402	405	Solid Waste Management : Engineerin
Central Services:		Financial Operations		\$1,280
		Treasurer		\$885
		Executive		\$6,338
		Council		\$6,102
		Purchasing		\$3,042
		Financial Planning Services		\$2,158
				\$19,805
06	Public Works	402	406	Solid Waste Management : Solid Wast
Central Services:		Council		\$103,522
		Treasurer		\$1,839
		Financial Operations		\$2,659
		Financial Planning Services		\$36,613
		Purchasing		\$1,955
		Executive		\$107,530
				\$254,118
06	Public Works	402	407	Solid Waste Management : Environme
Central Services:		Executive		\$4,786
		Council		\$4,608
		Financial Planning Services		\$1,630
		Purchasing		\$1,304
		Financial Operations		\$17,828
		Treasurer		\$12,326
		Human Resources		\$5,874
				\$48,355
06	Public Works	402	408	Solid Waste Management : Vector Pro
Central Services:		Financial Planning Services		\$929
		Treasurer		\$1,498
		Council		\$2,626
		Human Resources		\$1,958
		Financial Operations		\$2,167
		Purchasing		\$652
		Executive		\$2,728
				\$12,557
09	Conservation & Natur	100	200	Special Revenue : Economic Devel
Central Services:		Executive		\$662
		Purchasing		\$1,521
		Financial Operations		\$919
		Treasurer		\$636
		Council		\$638
		Financial Planning Services		\$226
		Human Resources		\$979
				\$5,580
09	Conservation & Natur	100	985	Special Revenue : Parks And Recr
Central Services:		Executive		\$18
		Financial Planning Services		\$6
		Purchasing		\$217
		Financial Operations		\$197
		Council		\$17
		Treasurer		\$136
				\$592

Dept/Name		Fund/Division Name		Base
09	Conservation & Natur	116	985	Convention & Performing Arts : Parks And
	Central Services:			Purchasing
				\$217
				\$217
09	Conservation & Natur	130	001	Grant Control : Weatherization
	Central Services:			Financial Operations
				\$12,772
				Executive
				\$6,658
				Financial Planning Services
				\$2,267
				Council
				\$6,409
				Human Resources
				\$11,748
				Purchasing
				\$7,387
				Treasurer
				\$8,830
				\$56,070
09	Conservation & Natur	130	801	Grant Control : Energy Office
	Central Services:			Financial Planning Services
				\$18
				Financial Operations
				\$33
				Council
				\$52
				Executive
				\$54
				Treasurer
				\$23
				\$180
09	Conservation & Natur	180	966	Evergreen Fairground Cum Reser: Evergre
	Central Services:			Treasurer
				\$4,336
				Council
				\$2,087
				Executive
				\$2,168
				Financial Operations
				\$6,271
				Financial Planning Services
				\$738
				Purchasing
				\$5,214
				\$20,815
09	Conservation & Natur	185	985	Conservation Futures Tax Fund : Parks An
	Central Services:			Purchasing
				\$3,693
				Treasurer
				\$726
				Financial Planning Services
				\$7,215
				Human Resources
				\$7,342
				Executive
				\$21,189
				Financial Operations
				\$1,051
				Council
				\$20,399
				\$61,615
09	Conservation & Natur	196	985	Parks Mitigation : Parks And Recre
	Central Services:			Financial Planning Services
				\$1,167
				Council
				\$3,300
				Executive
				\$3,427
				\$7,894
09	Conservation & Natur	197	966	Fair Sponsorships & Donations : Evergree
	Central Services:			Purchasing
				\$869
				Human Resources
				\$1,273
				Executive
				\$593
				Council
				\$571
				Treasurer
				\$1,271
				Financial Planning Services
				\$202
				Financial Operations
				\$1,839
				\$6,618
09	Conservation & Natur	199	200	Snohomish Cnty Arts Commission: Econo

Dept/Name				Fund/Division Name	Base
Central Services:				Executive	\$78
				Council	\$75
				Treasurer	\$409
				Financial Planning Services	\$27
				Financial Operations	\$591
					\$1,180
09	Conservation & Natur	309	985	Parks Construction Fund : Parks And R	
Central Services:				Treasurer	\$17,933
				Council	\$42,680
				Financial Operations	\$25,937
				Purchasing	\$26,506
				Financial Planning Services	\$15,095
				Executive	\$44,332
				Human Resources	\$12,188
					\$184,670
09	Conservation & Natur	415	357	Surface Water Management : Surface W	
Central Services:				Council	\$115,387
				Financial Planning Services	\$40,809
				Financial Operations	\$69,866
				Purchasing	\$37,804
				Treasurer	\$48,305
				Prosecuting Attorney - Civil	\$272,439
				Human Resources	\$110,525
				Executive	\$119,854
					\$814,988
09	Conservation & Natur	511	801	Facility Services Fund : Energy Office	
Central Services:				Prosecuting Attorney - Civil	\$1,831
				Financial Operations	\$33
				Executive	\$1,319
				Purchasing	\$217
				Council	\$1,270
				Treasurer	\$23
				Financial Planning Services	\$449
					\$5,143
11	Auditor	100	100	Special Revenue : Auditor	
Central Services:				Treasurer	\$136
				Council	\$7
				Financial Operations	\$197
				Financial Planning Services	\$3
				Executive	\$7
					\$350
11	Auditor	130	120	Grant Control : Election Services	
Central Services:				Financial Operations	\$98
				Treasurer	\$68
				Executive	\$77
				Council	\$74
				Purchasing	\$435
				Financial Planning Services	\$26
					\$778
11	Auditor	186	130	Auditor's O & M : Auditor O & M	
Central Services:				Purchasing	\$1,955

Dept/Name		Fund/Division Name		Base
Central Services:		Human Resources		\$2,203
		Treasurer		\$681
		Executive		\$1,936
		Financial Operations		\$985
		Council		\$1,864
		Financial Planning Services		\$659
11	Auditor	189	140	Elections Cumulative Reserve: Election Eq
Central Services:		Financial Planning Services		\$1,350
		Financial Operations		\$164
		Purchasing		\$1,086
		Executive		\$3,965
		Treasurer		\$113
		Council		\$3,817
12	Finance	506	262	Snohomish County Insurance : Insuranc
Central Services:		Purchasing		\$4,128
		Human Resources		\$8,272
		Treasurer		\$13,597
		Executive		\$40,375
		Council		\$38,870
		Financial Operations		\$19,666
		Financial Planning Services		\$13,748
12	Finance	506	263	Snohomish County Insurance : Public Re
Central Services:		Council		\$1,777
		Financial Planning Services		\$629
		Human Resources		\$4,895
		Executive		\$1,846
		Treasurer		\$658
		Financial Operations		\$952
12	Finance	508	205	Employee Benefit : Employee Bene
Central Services:		Financial Planning Services		\$774
		Council		\$2,190
		Human Resources		\$3,231
		Executive		\$2,274
12	Finance	508	370	Employee Benefit : Health Insuranc
Central Services:		Executive		\$160,081
		Financial Operations		\$35,130
		Financial Planning Services		\$54,507
		Treasurer		\$24,289
		Purchasing		\$2,390
		Council		\$154,114
13	Human Resources	506	360	Snohomish County Insurance : Safety Pr
Central Services:		Executive		\$116
		Financial Planning Services		\$40
		Council		\$112
		Human Resources		\$489

Dept/Name	Fund/Division Name		Base
			\$757
13	Human Resources	508 370	Employee Benefit : Employee Bene
	Central Services:	Purchasing	\$217
		Council	\$1,690
		Treasurer	\$340
		Financial Operations	\$492
		Financial Planning Services	\$598
		Human Resources	\$4,993
		Executive	\$1,756
			\$10,086
13	Human Resources	512 300	Training & Development : Human Reso
	Central Services:	Financial Operations	\$427
		Financial Planning Services	\$262
		Human Resources	\$2,447
		Executive	\$770
		Purchasing	\$1,738
		Treasurer	\$295
		Council	\$741
			\$6,681
14	Information Technolo	100 494	Special Revenue : PEG
	Central Services:	Financial Planning Services	\$148
		Council	\$419
		Executive	\$435
			\$1,003
14	Information Technolo	315 416	Data Processing Capital : Financial Sys
	Central Services:	Purchasing	\$19,988
		Financial Operations	\$821
		Treasurer	\$567
		Council	\$4,602
		Executive	\$4,780
		Financial Planning Services	\$1,627
			\$32,385
14	Information Technolo	315 417	Data Processing Capital : Infrastructure
	Central Services:	Council	\$4,866
		Executive	\$5,054
		Financial Operations	\$1,904
		Financial Planning Services	\$1,721
		Treasurer	\$1,317
		Purchasing	\$38,890
			\$53,752
14	Information Technolo	315 425	Data Processing Capital : Orphtophoto
	Central Services:	Treasurer	\$23
		Financial Planning Services	\$149
		Council	\$421
		Executive	\$437
		Purchasing	\$435
		Financial Operations	\$33
			\$1,497
14	Information Technolo	315 429	Data Processing Capital : Imaging Infra
	Central Services:	Council	\$61
		Executive	\$64

Dept/Name	Fund/Division Name			Base	
	Central Services:			Treasurer	\$23
				Purchasing	\$435
				Financial Operations	\$33
				Financial Planning Services	\$22
					\$637
14	Information Technolo	315	432	Data Processing Capital : Data Center/F	
	Central Services:			Treasurer	\$23
				Financial Operations	\$33
				Council	\$2
				Financial Planning Services	\$1
				Purchasing	\$217
				Executive	\$2
					\$277
14	Information Technolo	315	436	Data Processing Capital : Enterprise Wi	
	Central Services:			Council	\$241
				Financial Planning Services	\$85
				Executive	\$250
				Treasurer	\$23
				Financial Operations	\$33
				Purchasing	\$1,086
					\$1,718
14	Information Technolo	315	437	Data Processing Capital : CRI Technolo	
	Central Services:			Treasurer	\$91
				Council	\$21
				Financial Operations	\$131
				Executive	\$22
				Purchasing	\$1,304
				Financial Planning Services	\$7
					\$1,575
14	Information Technolo	315	457	Data Processing Capital : CAFR Replac	
	Central Services:			Financial Planning Services	(\$11)
				Council	(\$32)
				Executive	(\$33)
				Purchasing	\$435
					\$359
14	Information Technolo	315	465	Data Processing Capital : Network	
	Central Services:			Council	\$16
				Financial Operations	\$33
				Financial Planning Services	\$6
				Executive	\$17
				Treasurer	\$23
					\$94
14	Information Technolo	315	466	Data Processing Capital : Server	
	Central Services:			Executive	\$487
				Council	\$469
				Financial Planning Services	\$166
					\$1,122
14	Information Technolo	315	468	Data Processing Capital : Telephony	
	Central Services:			Council	\$30
				Executive	\$31
				Financial Planning Services	\$11

Dept/Name	Fund/Division Name			Base	
	Central Services:			Treasurer	\$23
				Financial Operations	\$33
					\$127
14	Information Technolo	315	469	Data Processing Capital : Workstation	
	Central Services:			Financial Operations	\$98
				Treasurer	\$68
				Council	\$581
				Executive	\$604
				Financial Planning Services	\$206
					\$1,557
14	Information Technolo	315	482	Data Processing Capital : ITAC #24 Pro	
	Central Services:			Financial Operations	\$66
				Financial Planning Services	\$1,168
				Council	\$3,301
				Purchasing	\$869
				Treasurer	\$45
				Executive	\$3,429
					\$8,878
14	Information Technolo	315	491	Data Processing Capital : Digital Recor	
	Central Services:			Financial Planning Services	\$420
				Purchasing	\$869
				Financial Operations	\$33
				Executive	\$1,232
				Treasurer	\$23
				Council	\$1,186
					\$3,763
14	Information Technolo	315	492	Data Processing Capital : IT Innovation	
	Central Services:			Council	\$7
				Purchasing	\$2,390
				Treasurer	\$45
				Financial Operations	\$66
				Executive	\$7
				Financial Planning Services	\$2
					\$2,517
14	Information Technolo	315	493	Data Processing Capital : WSBO Broad	
	Central Services:			Treasurer	\$23
				Financial Operations	\$33
					\$56
14	Information Technolo	505	400	Information Services : Enterprise App	
	Central Services:			Human Resources	\$15,663
				Council	\$13,006
				Financial Planning Services	\$4,600
				Treasurer	\$2,542
				Purchasing	\$17,815
				Financial Operations	\$3,677
				Executive	\$13,509
					\$70,813
14	Information Technolo	505	405	Information Services : Mandated Serv	
	Central Services:			Financial Planning Services	\$5,233
				Prosecuting Attorney - Civil	\$69,397
				Purchasing	\$20,857

Dept/Name	Fund/Division Name			Base	
	Central Services:			Financial Operations	\$18,878
				Treasurer	\$13,052
				Executive	\$15,369
				Human Resources	\$28,879
				Council	\$14,797
					\$186,463
14	Information Technolo	505	420	Information Services : Application Su	
	Central Services:			Human Resources	\$2,937
				Purchasing	\$15,860
				Treasurer	\$1,226
				Financial Planning Services	\$1,976
				Council	\$5,588
				Financial Operations	\$1,773
				Executive	\$5,805
					\$35,165
14	Information Technolo	505	440	Information Services : Geographic Inf	
	Central Services:			Council	\$4,193
				Treasurer	\$931
				Human Resources	\$4,895
				Financial Operations	\$1,346
				Purchasing	\$5,214
				Executive	\$4,355
				Financial Planning Services	\$1,483
					\$22,417
14	Information Technolo	505	450	Information Services : Customer and	
	Central Services:			Treasurer	\$3,518
				Executive	\$16,592
				Purchasing	\$43,670
				Human Resources	\$11,748
				Council	\$15,974
				Financial Planning Services	\$5,650
				Financial Operations	\$5,089
					\$102,240
14	Information Technolo	505	470	Information Services : Enterprise Tec	
	Central Services:			Purchasing	\$44,104
				Council	\$18,496
				Financial Operations	\$14,512
				Financial Planning Services	\$6,542
				Human Resources	\$21,537
				Executive	\$19,212
				Treasurer	\$10,033
					\$134,436
15	Health Department	125	110	Health Department Fund : Admin	
	Central Services:			Treasurer	\$18,137
				Human Resources	\$25,003
				Financial Operations	\$26,233
				Prosecuting Attorney - Civil	\$258,530
				Purchasing	\$23,464
				Council	\$16,624
				Executive	\$17,268
				Financial Planning Services	\$5,880
					\$391,138

Dept/Name		Fund/Division Name		Base
15	Health Department	125	125	Health Department Fund : Prevention
Central Services:		Treasurer		\$28,874
		Human Resources		\$58,444
		Purchasing		\$28,244
		Council		\$23,419
		Financial Operations		\$41,762
		Financial Planning Services		\$8,283
		Executive		\$24,326
				<u>\$213,352</u>
15	Health Department	125	130	Health Department Fund : Environmen
Central Services:		Financial Planning Services		\$7,631
		Treasurer		\$18,205
		Council		\$21,575
		Purchasing		\$11,949
		Human Resources		\$89,213
		Financial Operations		\$26,331
		Executive		\$22,411
				<u>\$197,315</u>
15	Health Department	681	0	:
Central Services:		Treasurer		\$272
		Financial Operations		\$394
				<u>\$666</u>
16	Nondepartmental	100	657	Special Revenue : Nondepartment
Central Services:		Purchasing		\$4,345
		Financial Operations		\$558
		Financial Planning Services		\$492
		Executive		\$1,444
		Council		\$1,391
		Treasurer		\$386
				<u>\$8,616</u>
16	Nondepartmental	130	653	Grant Control : Pending Grants
Central Services:		Purchasing		\$2,607
		Financial Planning Services		\$17,168
		Executive		\$50,421
		Financial Operations		\$1,149
		Treasurer		\$794
		Council		\$48,541
				<u>\$120,681</u>
16	Nondepartmental	130	657	Grant Control : Nondepartmental
Central Services:		Executive		\$128
		Council		\$123
		Financial Planning Services		\$43
				<u>\$294</u>
16	Nondepartmental	170	655	Emerg CommunicaSys & Facil : Emerg S
Central Services:		Executive		\$48,119
		Treasurer		\$863
		Council		\$46,326
		Financial Planning Services		\$16,384
		Financial Operations		\$1,248
				<u>\$112,940</u>
16	Nondepartmental	191	648	Real Estate Excise Tax Fund : Sb 4972 Ca

Dept/Name				Fund/Division Name	Base	
				Central Services:	Council	\$53,752
				Financial Planning Services	\$19,011	
				Executive	\$55,833	
					\$128,595	
16	Nondepartmental	191	651	Real Estate Excise Tax Fund : Shb 2929 C		
				Central Services:	Executive	\$48,497
				Council	\$46,689	
				Financial Planning Services	\$16,513	
				Treasurer	\$68	
				Financial Operations	\$98	
				Purchasing	\$652	
					\$112,517	
16	Nondepartmental	505	657	Information Services : Nondepartmen		
				Central Services:	Purchasing	\$3,042
				Human Resources	\$7,832	
				Executive	\$3,403	
				Financial Planning Services	\$1,159	
				Treasurer	\$817	
				Council	\$3,276	
				Financial Operations	\$1,182	
					\$20,710	
16	Nondepartmental	512	657	Training & Development : Nondepartm		
				Central Services:	Treasurer	\$68
				Financial Operations	\$98	
				Purchasing	\$217	
				Executive	\$792	
				Financial Planning Services	\$270	
				Council	\$762	
					\$2,207	
17	Debt Service	215	715	Limited Tax Debt Service : Limited Tax		
				Central Services:	Financial Planning Services	\$27,980
				Council	\$79,112	
				Treasurer	\$45	
				Financial Operations	\$66	
				Executive	\$82,175	
					\$189,378	
18	Facilities Managemen	300	811	Capital Projects Fund : Construction		
				Central Services:	Council	\$435
				Purchasing	\$8,690	
				Treasurer	\$726	
				Financial Planning Services	\$154	
				Financial Operations	\$1,051	
				Executive	\$451	
	\$11,507					
18	Facilities Managemen	311	811	Facility Construction : Construction S		
				Central Services:	Financial Operations	\$12,476
				Human Resources	\$979	
				Executive	\$9,992	
				Purchasing	\$23,899	
				Council	\$9,620	
				Treasurer	\$8,626	

Dept/Name	Fund/Division Name			Base
	Central Services:		Financial Planning Services	\$3,402
				\$68,993
18	Facilities Managemen	502	600	Equipment Rental & Revolving : Equipme
	Central Services:		Purchasing	\$55,836
			Human Resources	\$49,927
			Treasurer	\$170,565
			Financial Operations	\$246,697
			Financial Planning Services	\$33,851
			Executive	\$99,418
			Council	\$95,712
				\$752,007
18	Facilities Managemen	511	0	Facility Services Fund :
	Central Services:		Purchasing	\$435
				\$435
18	Facilities Managemen	511	801	Facility Services Fund : Administrative
	Central Services:		Financial Operations	\$185,072
			Purchasing	\$59,530
			Prosecuting Attorney - Civil	\$49,350
			Treasurer	\$127,958
			Council	\$39,271
			Financial Planning Services	\$13,889
			Human Resources	\$43,074
			Executive	\$40,792
				\$558,936
20	Pass-Through Grants	124	002	Human Services : Children's Servi
	Central Services:		Financial Planning Services	\$11,892
			Executive	\$34,924
			Financial Operations	\$2,692
			Treasurer	\$1,861
			Council	\$33,623
				\$84,992
20	Pass-Through Grants	124	003	Human Services : Aging
	Central Services:		Treasurer	\$5,743
			Executive	\$16,606
			Purchasing	\$217
			Financial Planning Services	\$5,654
			Financial Operations	\$8,306
			Council	\$15,987
				\$52,514
20	Pass-Through Grants	124	005	Human Services : Mental Health/
	Central Services:		Purchasing	\$435
			Financial Planning Services	\$24,769
			Treasurer	\$4,404
			Executive	\$72,746
			Council	\$70,034
			Financial Operations	\$6,369
				\$178,757
20	Pass-Through Grants	124	007	Human Services : Housing, Home
	Central Services:		Financial Planning Services	\$52,893
			Executive	\$155,344
			Council	\$149,553

Dept/Name		Fund/Division Name		Base	
		Central Services:		Treasurer	\$5,493
				Financial Operations	\$7,945
					<u>\$371,229</u>
21	Airport	130	112	Grant Control : Industrial	
		Central Services:		Financial Operations	\$33
				Council	\$79
				Treasurer	\$23
				Executive	\$82
				Financial Planning Services	\$28
					<u>\$245</u>
21	Airport	410	0	Airport Operation & Maint. :	
		Central Services:		Purchasing	\$217
					<u>\$217</u>
21	Airport	410	100	Airport Operation & Maint. : Airport	
		Central Services:		Financial Planning Services	\$30,254
				Human Resources	\$68,038
				Prosecuting Attorney - Civil	\$2,029
				Treasurer	\$83,103
				Purchasing	\$38,890
				Council	\$85,541
				Financial Operations	\$120,197
				Executive	\$88,853
					<u>\$516,905</u>
21	Airport	410	110	Airport Operation & Maint. : Main Runwa	
		Central Services:		Purchasing	\$11,949
				Financial Operations	\$19,699
				Financial Planning Services	\$6,721
				Treasurer	\$13,620
				Council	\$19,004
				Executive	\$19,740
				Human Resources	\$22,027
					<u>\$112,760</u>
21	Airport	410	111	Airport Operation & Maint. : Aviation	
		Central Services:		Treasurer	\$12,553
				Purchasing	\$1,738
				Council	\$2,529
				Financial Operations	\$18,156
				Executive	\$2,627
				Financial Planning Services	\$894
					<u>\$38,497</u>
21	Airport	410	112	Airport Operation & Maint. : Industrial	
		Central Services:		Financial Planning Services	\$3,084
				Executive	\$9,057
				Financial Operations	\$25,740
				Treasurer	\$17,797
				Council	\$8,719
				Purchasing	\$5,432
	<u>\$69,828</u>				
22	Treasurer	130	200	Grant Control : Treasurer	
		Central Services:		Council	\$209
				Treasurer	\$454

Dept/Name	Fund/Division Name			Base
	Central Services:	Financial Planning Services		\$74
		Financial Operations		\$657
		Executive		\$217
				\$1,610
22	Treasurer	636	0	:
	Central Services:	Treasurer		\$2,747
		Financial Operations		\$3,973
				\$6,719
24	District Court	124	124	Human Services : 1/10 % Sales Ta
	Central Services:	Human Resources		\$1,958
		Executive		\$908
		Treasurer		\$1,135
		Purchasing		\$217
		Financial Operations		\$1,642
		Council		\$874
		Financial Planning Services		\$309
				\$7,043
30	Sheriff	100	003	Special Revenue : Sheriff-Operatio
	Central Services:	Human Resources		\$1,958
		Financial Operations		\$591
		Council		\$431
		Financial Planning Services		\$153
		Purchasing		\$217
		Treasurer		\$409
		Executive		\$448
				\$4,207
30	Sheriff	124	124	Human Services : 1/10% Sales Ta
	Central Services:	Financial Planning Services		\$6
		Executive		\$18
		Council		\$17
				\$41
30	Sheriff	130	009	Grant Control : Sheriff Grants
	Central Services:	Financial Operations		\$7,912
		Purchasing		\$2,173
		Human Resources		\$5,629
		Executive		\$4,022
		Financial Planning Services		\$1,369
		Council		\$3,872
		Treasurer		\$5,471
				\$30,448
30	Sheriff	141	012	Sheriff-Search & Resc Helicopt: Sheriff-Se
	Central Services:	Executive		\$134
		Council		\$129
		Financial Operations		\$230
		Financial Planning Services		\$46
		Treasurer		\$159
		Purchasing		\$217
				\$915
30	Sheriff	142	006	Sheriff Drug Buy Fund : Sheriff-Drug
	Central Services:	Purchasing		\$2,390
		Prosecuting Attorney - Civil		\$70,783

Dept/Name	Fund/Division Name			Base	
	Central Services:			Treasurer	\$12,621
				Financial Operations	\$18,254
				Executive	\$1,702
				Council	\$1,639
				Financial Planning Services	\$580
					\$107,968
30	Sheriff	165	003	Sheriff Contract Services : Sheriff-Opera	
	Central Services:			Executive	\$30,566
				Purchasing	\$2,390
				Council	\$29,426
				Human Resources	\$63,388
				Treasurer	\$9,261
				Financial Operations	\$13,395
				Financial Planning Services	\$10,407
					\$158,834
30	Sheriff	194	011	Boating Safety : Sheriff-Boating S	
	Central Services:			Financial Operations	\$657
				Council	\$134
				Executive	\$139
				Financial Planning Services	\$47
				Treasurer	\$454
					\$1,432
30	Sheriff	513	001	Security Services Fund : Campus Secu	
	Central Services:			Council	\$6,805
				Human Resources	\$11,748
				Financial Operations	\$4,564
				Purchasing	\$652
				Financial Planning Services	\$2,407
				Treasurer	\$3,155
				Executive	\$7,069
					\$36,399
31	Prosecuting Attorney	118	134	Crime Victims / Witness : Prosecuting	
	Central Services:			Pros Atty - Administration	\$48,373
				Financial Operations	\$558
				Council	\$2,575
				Treasurer	\$386
				Financial Planning Services	\$911
				Human Resources	\$9,300
				Executive	\$2,674
					\$64,777
31	Prosecuting Attorney	124	124	Human Services : 1/10% Sales Ta	
	Central Services:			Human Resources	\$6,853
				Financial Operations	\$3,710
				Pros Atty - Administration	\$35,644
				Financial Planning Services	\$1,213
				Executive	\$3,563
				Treasurer	\$2,565
				Council	\$3,430
					\$56,978
31	Prosecuting Attorney	130	106	Grant Control : Stop Grant	
	Central Services:			Pros Atty - Administration	\$5,092

Dept/Name	Fund/Division Name		Base	
	Central Services:		Executive	\$377
			Financial Planning Services	\$128
			Human Resources	\$979
			Council	\$363
				\$6,940
31	Prosecuting Attorney	130	131	Grant Control : Prosecuting Attor
	Central Services:		Pros Atty - Administration	\$30,552
			Purchasing	\$435
			Human Resources	\$5,874
			Treasurer	\$1,294
			Council	\$6,013
			Financial Planning Services	\$2,127
			Financial Operations	\$1,871
			Executive	\$6,246
				\$54,411
31	Prosecuting Attorney	130	132	Grant Control : Prosecuting Atty -
	Central Services:		Human Resources	\$28,390
			Treasurer	\$5,039
			Council	\$9,610
			Purchasing	\$217
			Pros Atty - Administration	\$147,666
			Financial Planning Services	\$3,399
			Executive	\$9,982
			Financial Operations	\$7,289
				\$211,591
31	Prosecuting Attorney	506	137	Snohomish County Insurance : Tort Liabi
	Central Services:		Financial Planning Services	\$3,199
			Purchasing	\$652
			Treasurer	\$3,337
			Financial Operations	\$4,826
			Human Resources	\$19,579
			Council	\$9,045
			Pros Atty - Administration	\$101,839
			Executive	\$9,396
				\$151,873
32	Office of Public Defen	124	124	Human Services : 1/10% Sales Ta
	Central Services:		Executive	\$7,850
			Financial Operations	\$5,417
			Financial Planning Services	\$2,673
			Purchasing	\$6,952
			Treasurer	\$3,745
			Council	\$7,558
				\$34,196
33	Medical Examiner	124	124	Human Services : 1/10% Sales Ta
	Central Services:		Human Resources	\$1,077
			Council	\$942
			Treasurer	\$318
			Purchasing	\$652
			Executive	\$979
			Financial Operations	\$460
			Financial Planning Services	\$333
				\$4,760

Dept/Name		Fund/Division Name		Base	
36	Superior Court	100	664	Special Revenue	: Juvenile Probati
Central Services:				Financial Planning Services	\$1
				Council	\$4
				Treasurer	\$227
				Financial Operations	\$328
				Executive	\$4
					\$565
36	Superior Court	100	740	Special Revenue	: Superior Court
Central Services:				Executive	\$263
				Financial Planning Services	\$90
				Treasurer	\$6,855
				Financial Operations	\$9,915
				Purchasing	\$652
				Council	\$254
					\$18,029
36	Superior Court	124	124	Human Services	: 1/10% Sales Ta
Central Services:				Treasurer	\$4,131
				Executive	\$4,835
				Financial Planning Services	\$1,646
				Council	\$4,654
				Purchasing	\$3,476
				Human Resources	\$7,832
				Financial Operations	\$5,975
					\$32,550
36	Superior Court	130	730	Grant Control	: Juvenile Court Op
Central Services:				Purchasing	\$8,908
				Treasurer	\$4,290
				Human Resources	\$15,566
				Financial Planning Services	\$2,158
				Financial Operations	\$6,205
				Executive	\$6,339
				Council	\$6,103
					\$49,569
36	Superior Court	130	740	Grant Control	: Superior Court O
Central Services:				Treasurer	\$2,179
				Financial Operations	\$3,152
				Executive	\$113
				Council	\$109
				Purchasing	\$3,476
				Financial Planning Services	\$39
					\$9,068
37	Clerk	124	124	Human Services	: 1/10% Sales Ta
Central Services:				Human Resources	\$5,482
				Financial Planning Services	\$556
				Council	\$1,572
				Executive	\$1,633
					\$9,243
37	Clerk	676	0	:	
Central Services:				Financial Operations	\$131
				Treasurer	\$91
					\$222

Dept/Name		Fund/Division Name		Base	
38	Sheriff's Corrections	108	203	Corrections Commissary : Administrati	
Central Services:				Financial Planning Services	\$707
				Financial Operations	\$12,312
				Treasurer	\$8,512
				Purchasing	\$652
				Human Resources	\$3,182
				Executive	\$2,077
				Council	\$2,000
					\$29,442
38	Sheriff's Corrections	124	124	Human Services : 1/10% Sales Ta	
Central Services:				Human Resources	\$11,258
				Executive	\$6,599
				Council	\$6,353
				Financial Planning Services	\$2,247
					\$26,457
39	Emergency Managem	100	300	Special Revenue : DEM Operation	
Central Services:				Executive	\$366
				Human Resources	\$979
				Financial Planning Services	\$125
				Council	\$352
				Treasurer	\$23
				Financial Operations	\$33
					\$1,877
39	Emergency Managem	124	124	Human Services : 1/10% Sales Ta	
Central Services:				Financial Planning Services	\$194
				Purchasing	\$1,086
				Financial Operations	\$755
				Treasurer	\$522
				Executive	\$571
				Council	\$549
				Human Resources	\$1,958
					\$5,636
39	Emergency Managem	130	300	Grant Control : DEM Operations	
Central Services:				Purchasing	\$6,735
				Human Resources	\$7,959
				Treasurer	\$2,837
				Council	\$4,463
				Financial Planning Services	\$1,578
				Financial Operations	\$4,104
				Executive	\$4,636
					\$32,312
39	Emergency Managem	156	655	Emerg Svcs Communication Sys : E911	
Central Services:				Council	\$43,005
				Treasurer	\$3,791
				Financial Planning Services	\$15,210
				Purchasing	\$4,128
				Executive	\$44,670
				Human Resources	\$3,671
				Financial Operations	\$5,483
					\$119,957
773		773	0	:	

Dept/Name	Fund/Division Name		Base
	Central Services:	Financial Operations	\$131
		Treasurer	\$91
			<u>\$222</u>
787		787 0	:
	Central Services:	Financial Operations	\$23,245
		Treasurer	\$16,071
			<u>\$39,316</u>
9999		124 0	Human Services :
	Central Services:	Purchasing	\$217
			<u>\$217</u>
9999		999 0	:
	Central Services:	Financial Operations	\$33
		Treasurer	\$23
			<u>\$56</u>
		Grand Total:	<u>\$12,922,371</u>

INSURANCE RATE DEVELOPMENT

2025/26 BUDGET

Purpose

- To enhance understanding of value of managing risk in each department, especially those generating losses.
- To reduce loss experience by motivating departments with poor or average loss experience to participate in and improve loss prevention efforts.
- To reward favorable loss experience
- To develop Fund Reserve policy to ensure adequate provision of Reserves.
- To distribute Risk Management costs by using a consistent and meaningful allocation model.

Elements of Risk Premiums:

- General Liability
- Specific County Purchased Policies
- Risk Management Program
- Workers Compensation
- Unemployment Compensation

Determination of Premium Amounts

General Liability	<ul style="list-style-type: none">• Based on actuarial recommendation• Prosecutor Tort Division costs (2024 budget + inflation).• Additional amount for estimated anticipated losses in 2024
County Purchased Policies	Projected 2025 & 2026 premium costs of all County policies.
Risk Management	Actual Risk Management Division costs (2023 actuals + inflation factors).
Workers Compensation	Based on actuarial recommendation + inflation
Unemployment Compensation	Based on current trending; allocated on 4-year average of actual incurred claim cost.

Distribution of Costs Methodology

General Liability

A 4-year average claim experience provides the basis by which projected costs are allocated to departments. These claims paid by department are reported by the Prosecuting Attorney. Incurred claims and Prosecuting Attorney costs are weighted on a 70% / 30% basis, respectively.

Changes in departments between years are capped at a max of 40% & min of -20% to smooth out impacts of large anomalies.

Specific County Purchased Policies are charged to the covered departments / programs based on actual policy costs.

Property Insurance Policies are charged to departments occupying County facilities based on square footage and property valuation.

Costs of the Finance Risk Management Division are distributed on the same basis as the General Liability distribution methodology

Workers Compensation

Workers Comp costs are based on actuarial loss forecast summary and distributed to departments based on a 4-year average claim cost experience.

Changes in departments between years are capped at a max of 40% & min of -20% to smooth out impacts of large anomalies.

Unemployment Compensation

1. The minimum amount is charged to all departments based on department wages.
2. Projected 2025/26 costs are allocated to the departments based on 4-yr average incurred costs.

Attachment 1

Snohomish County
4-Year Average Liability Claims

Department	2018	2019	2020	2021	2022	2023	4-Year Average	Distrib. for 2025/26 Rates
EX/Executive	-	-	-	-	87,500	-	21,875	0.48%
CO/Council	67,490	-	-	-	-	-	-	0.00%
HS/Human Services	445,841	830,674	-	-	-	-	-	0.00%
PDS/Planning and Dev. Service	-	797	-	288	26,855	31,985	14,782	0.32%
PW/Public Works Roads	345,969	93,210	72,821	253,771	540,709	1,830,785	674,521	14.79%
PW/Public Works Solid Waste	2,008	64,698	21,139	58,204	36,984	112,811	57,284	1.26%
PW/DCNR SWM	15,972	11,371	10,024	30,000	-	-	10,006	0.22%
Hearing Examiner	-	-	-	-	-	-	-	0.00%
Parks/Fairgrounds	81,503	4,640	2,039,892	1,414	8,654	4,507	513,617	11.26%
Assessor	-	-	-	-	-	-	-	0.00%
Auditor	866	500	-	30	-	-	7	0.00%
F/Finance	126	166	-	-	-	-	-	0.00%
Human Resources	13,054	36,529	-	-	-	-	-	0.00%
Information Services	15,861	-	-	-	-	-	-	0.00%
Health Department	63,065	51,449	110,466	5,000	103,129	5,059	55,913	1.23%
NonDepartmental	-	-	0	-	-	-	-	0.00%
Facilities Management	4,000	3,847	34,977	14,204	-	1,934	12,779	0.28%
Airport	2,196	-	-	-	-	-	-	0.00%
Treasurer	-	-	-	-	-	-	-	0.00%
District Court	813	7,388	524,465	-	-	-	131,116	2.87%
SH/Sheriff	265,009	363,610	1,796,116	2,684,519	1,978,050	2,418,854	2,219,385	48.65%
Prosecuting Attorney	6,431	762,156	783,284	9,742	129	331,790	281,236	6.16%
OPD	-	-	-	-	-	-	-	0.00%
Medical Examiner	7,166	-	-	-	-	-	-	0.00%
Superior Court	81,445	122,988	83,245	375,873	420,009	925,226	451,088	9.89%
Clerk	-	-	-	-	-	-	-	0.00%
Corrections	51,407	3,953,456	44,072	47,324	250,162	89,816	107,844	2.36%
Emergency Management	7,377	-	-	-	1,667	40,000	10,417	0.23%
TOTAL Payouts/Settlements	\$1,477,599	\$6,307,478	\$5,520,502	\$3,480,368	\$3,453,847	\$5,792,767	\$4,561,871	

Snohomish County
2025/2026 Insurance Policies

Department	Policy Type	Premium 2023-2024	% Δ	Budget 2024-2025	% Δ	Estimate 25-26	% Δ	Estimate 26-27	2025-2026 Biennium	Comments
All Departments	Crime	26,576	20%	29,158	10%	43,395	10%	47,735	91,130	increases with employee headcount, adjust for 10% HD staff ad
All Departments	Excess Liability/Terrorism	2,543,053	15%	2,857,581	20%	3,256,892	15%	3,745,425	7,002,317	Limit is \$50M, 2 policies
All Departments	Excess Wrkrs Cmp	204,795	7%	204,187	10%	262,640	7%	281,025	543,666	worker hour incr + rate increases
All Departments	Property Insurance	1,495,365	18%	1,648,159	20%	1,937,859	25%	2,422,324	4,360,183	2 policies: Property and XS DIC, adjust 10% for new aquisitions
All Departments - NEW allocation	Pollution Legal Liability				15%	102,978	18%	121,514	224,492	Previously was allocated to SW. New structure in 2024 allocate:
Assessor-Hjelle	Public Officials Bond	100		100		70		70	140	
Auditor-Fell	PO Bond	100		100		70		70	140	
Clerk-Percy	PO Bond	650		650		700		700	1,400	
5 Councilmembers	PO Bond	500		500		350		350	700	
8 District Court Judges	PO Bond	800		800		560		560	1,120	
Executive - Somers	PO Bond	200		200		140		140	280	
Prosecuting Attorney-Cummings	PO Bond	100		100		100		100	200	
Treasurer-Sullivan	PO Bond	650		650		700		700	1,400	
Sheriff-Johnson	PO Bond	100		100		70		70	140	
Medical Examiner-Augustine	PO Bond	100		100		70		70	140	
Cashier Specialist - Nichols	Cashier's Bond	140		140		140		140	280	
Cashier Specialist - Burrus	Cashier's Bond	140		140		140		140	280	
Charge dept as appropriate	NEW Recording Fee					-		-	-	PO bonds for new electeds must be filed with clerk; filing fee is
Inform. Services	Cyber Liability	149,738		200,000		300,000	10%	330,000	630,000	no renewal coverage available for 22/23. Est for '24. anticipate c
Airport - Paine Field	Airport Liability	168,983	10%	185,287	10%	193,102	10%	212,412	405,514	Limit is \$750M in 2022 forward; was \$1B '19/20
Solid Waste	Pollution Legal Liability - Shared		15%	97,699				-	-	3 Year Policy Expires 3/14/21; 3/14/24 3 year premium; cost in 2021 & 2024
ER&R				5,142				-	-	
Solid Waste	Environmental Liab. HHW			10,000		10,000		10,000	20,000	New proposed policy 2024 for SW (Paintcare)
Fairgrounds	Concessionnaires		0%	2,250		2,250		2,250	4,500	Cost reimbursed by fair vendors
Sheriff - Comm Vans(Homeland S	Auto/Liability	1,659		-		-		-	-	duplicate of "3 policies" line below
Sheriff - 3 policies: CBRNE, auto	Auto/Liability	10,036	5%	9,881	5%	9,749	5%	10,237	19,986	3 policies: CBRNE, auto, equipment
Health Department	Med Malpractice		15%	12,075	10%	12,664	10%	13,930	26,594	New proposed policy 2023
Sheriff - Jail	Med Malpractice	190,846		270,000		350,000		350,000	700,000	non-renewed in 2022. Est for 2024 in case coverage is availabl
				30,000				-	-	portion for HS ?
Sheriff - Search & Rescue	Aircraft Liability/Hull	98,853	0%	137,523	7%	158,018	7%	169,079	327,096	2-yr policy, annual installments (fixed price for 2024)
Sheriff Drones	Liability	26,810	15%	20,172	20%	27,817	20%	33,381	61,198	27 of total 37 73.0%
Parks Drones	Liability	5,885	15%	4,299	20%	3,048	20%	3,658	6,707	3 of total 37 8.1%
SWM Drones	Liability		15%	4,299	20%	3,048	20%	3,658	6,707	3 of total 37 8.1%
DEM Drones	Liability		15%	4,299	20%	4,192	20%	5,030	9,222	4 of total 37 10.8%
Sherrif: Vessel Pollution	Pollution Liability	1,778	10%	1,778	10%	1,188	10%	1,307	2,495	50% SCSO (20 boats for 2024) More boats = higher premium
Parks *new in 2024*	Pollution Liability				10%	238	10%	261	499	10% Parks
SWM	Pollution Liability	176	10%	176	10%	950	10%	1,045	1,996	40% SWM
Sheriff: Marine excess & primary,	Marine Liability	69,942	10%	76,002	10%	44,693	10%	49,162	93,855	50% SCSO excess & primary, Hull/P&I
Parks *new in 2024*	Marine Liability				10%	8,939	10%	9,832	18,771	10% Parks
SWM	Marine Liability	6,917	10%	7,517	10%	35,754	10%	39,330	75,084	40% SWM
Total		\$5,004,990		\$5,821,062		\$6,772,524		\$7,865,706	\$14,638,230	

Snohomish County
2025/2026 Insurance Policies

2025/26 Purchased Policies

County-Wide Policy Allocation

Base Amount = 50%

added Pollution Legal Liab

est. 2025/26

	Crime		Excess Liability		Excess WC		Prprty/Pollut'n Premiums AV Basis	Total Allocated Premiums	Direct Policies	Total Purchased Policies	for comparison only		
	Base / FTE %	Base / FTE %	Experience	Base / FTE %	Experience	PY Biennial 23/24 Model					diff		
Premium Allocation	\$ 91,130	\$ 3,501,158	\$ 3,501,158	\$ 271,833	\$ 271,833	\$ 4,584,675	\$ 12,221,787	\$ 2,416,443	\$ 14,638,230				
Executive	825	31,700	16,789	2,461	-	23,923	75,697	280	75,977	0.6%	54,678	21,299	39.0%
Council	665	25,564	-	1,985	-	34,572	62,786	700	63,486	0.5%	51,147	12,339	24.1%
Human Services	9,116	350,231	-	27,192	1,449	136,984	524,972	-	524,972	4.3%	562,699	(37,727)	-6.7%
Planning	3,673	141,115	11,345	10,956	347	105,915	273,351	-	273,351	2.2%	198,216	75,135	37.9%
PW-Roads	10,913	419,254	517,684	32,551	31,096	255,771	1,267,268	-	1,267,267	10.4%	1,083,323	183,944	17.0%
PW-Sol Waste	4,338	166,679	43,965	12,941	27,967	55,905	311,796	20,560	332,356	2.6%		332,356	#DIV/0!
DCNR-SWM	3,058	117,494	7,679	9,122	1,083	-	138,437	83,787	222,223	1.1%		222,223	#DIV/0!
Hearing Exam.	106	4,090	-	318	-	13,389	17,903	-	17,903	0.1%	11,546	6,357	55.1%
DCNR-Parks	2,747	105,555	394,192	8,195	3,744	140,753	655,187	30,477	685,664	5.4%	618,827	66,837	10.8%
Assessor	1,797	69,024	-	5,359	60	37,234	113,474	140	113,614	0.9%	92,522	21,092	22.8%
Auditor	1,224	47,038	6	3,652	771	80,148	132,840	140	132,980	1.1%	99,470	33,510	33.7%
Finance	1,417	54,452	-	4,228	6	30,887	90,990	-	90,990	0.7%	71,024	19,966	28.1%
Human Resources	825	31,700	-	2,461	2,262	17,498	54,746	-	54,746	0.4%	47,686	7,060	14.8%
Information Services	2,356	90,498	-	7,026	1,563	141,949	243,392	630,000	873,392	2.0%	538,001	335,391	62.3%
Health Dept	5,205	199,964	42,913	15,525	80	229,386	493,073	26,594	519,667	4.0%	207,559	312,108	150.4%
Non-Departmental	266	10,226	-	794	-	3,666	14,951	-	14,951	0.1%	7,734	7,217	93.3%
Facilities Mgmt.	2,795	107,370	9,808	8,336	13,841	491,168	633,318	-	633,318	5.2%	462,323	170,995	37.0%
Airport	2,582	99,189	-	7,701	17,572	54,034	181,078	405,514	586,592	1.5%	492,831	93,761	19.0%
Treasurer	852	32,722	-	2,541	170	24,038	60,322	1,400	61,722	0.5%	47,649	14,073	29.5%
District Court	2,542	97,656	100,630	7,582	914	145,677	355,000	1,120	356,120	2.9%	266,780	89,340	33.5%
Sheriff	10,766	413,630	1,703,340	32,115	96,933	324,590	2,581,375	504,771	3,086,145	21.1%	2,008,350	1,077,795	53.7%
Prosec. Attorney	5,589	214,740	215,844	16,673	698	175,267	628,811	200	629,011	5.1%	551,094	77,917	14.1%
Office of Public Defense	213	8,181	-	635	-	5,043	14,072	-	14,072	0.1%	11,309	2,763	24.4%
Medical Examiner	572	21,985	-	1,707	122	54,239	78,625	140	78,765	0.6%	57,165	21,600	37.8%
Superior Court	4,511	173,326	346,203	13,457	19,924	488,579	1,046,001	-	1,046,001	8.6%	626,787	419,214	66.9%
Clerk	2,274	87,379	-	6,784	-	62,893	159,330	1,400	160,730	1.3%	127,153	33,577	26.4%
Corrections	9,316	357,900	82,768	27,788	51,192	1,420,019	1,948,982	700,000	2,648,982	15.9%	2,482,990	165,992	6.7%
Emergency Management	586	22,497	7,995	1,747	40	31,146	64,009	9,222	73,230	0.5%	47,185	26,045	55.2%
TOTAL	\$ 91,130	\$ 3,501,158	\$ 3,501,158	\$ 271,833	\$ 271,833	\$ 4,584,675	\$ 12,221,787	\$ 2,416,443	\$ 14,638,227	100.0%	10,826,048	3,812,179	

Snohomish County
2025/26 UNEMPLOYMENT COMPENSATION RATES

DeptName	2024 BDT Salaries (All funds)	2024 Wages w/ est. 2025 COLA	25%	75%	Sur- charge (if needed)	Total Using 4-Yr Avg.
			Base Unempl	4-Yr Avg. Incurred Costs*		
Executive	3,568,378	3,711,113	2,062	7,394	-	9,456
Council	3,030,335	3,151,548	1,751	3,770	-	5,521
Human Services	28,455,133	29,593,338	16,446	34,104	-	50,550
PDS	12,994,603	13,514,387	7,511	13,826	-	21,336
Public Works Roads	34,954,276	36,352,447	20,203	97,116	-	117,320
Public Works Sol Waste	12,134,019	12,619,380	7,013	40,569	-	47,582
PW / DCNR SWM	11,033,509	11,474,849	6,377	522	-	6,899
Hearing Examiner	432,167	449,454	250	-	-	250
DCNR	8,048,467	8,370,406	4,652	28,241	-	32,892
Assesor	5,467,690	5,686,398	3,160	-	-	3,160
Auditor	3,781,674	3,932,941	2,186	17,679	-	19,865
Finance	5,233,106	5,442,430	3,025	8,804	-	11,829
Human Resources	3,037,097	3,158,581	1,755	1,076	-	2,831
Information Services	9,456,019	9,834,260	5,465	4,276	-	9,742
Health Department	16,493,106	17,152,830	9,533	91,142	-	100,675
Nondepartmental	1,174,897	1,221,893	679	-	-	679
Facilities Management	9,098,935	9,462,892	5,259	9,913	-	15,172
Airport	9,534,979	9,916,378	5,511	16,934	-	22,445
Treasurer	2,525,308	2,626,320	1,460	9,523	-	10,983
District Court	7,917,407	8,234,103	4,576	10,883	-	15,459
Sheriff	39,951,519	41,549,580	23,091	29,733	-	52,824
Prosecuting Attorney	20,729,709	21,558,897	11,981	11,900	-	23,881
Office of Public Defense	751,065	781,108	434	-	-	434
Medical Examiner	2,522,590	2,623,494	1,458	-	-	1,458
Superior Court	14,893,713	15,489,462	8,608	41,728	-	50,337
County Clerk	5,736,974	5,966,453	3,316	11,273	-	14,589
Corrections	27,650,114	28,756,119	15,981	21,418	-	37,399
Emergency Management	2,173,175	2,260,102	1,256	13,176	-	14,432
TOTAL	302,779,964	314,891,163	175,000	525,000	-	700,000

ATTACHMENT 4

SNOHOMISH COUNTY
CLAIMS BY DEPARTMENTWorker's Compensation Claims history
2025/26 Rate Model

	FYI Only 2018	FYI Only 2019	2020	2021	2022	2023	2020-23 Workers Comp Claims	% of Total
Executive							-	0.00%
Council	-	-	-	-	-	-	-	0.00%
Human Services	8,874	1,124	9,685	927	7,392	33,782	51,786	0.53%
PDS	18,863	3,200	6,986	818	4,114	490	12,408	0.13%
Public Works Roads	322,128	451,810	162,340	327,868	356,343	264,463	1,111,014	11.44%
Public Works Solid Waste			290,883	201,352	255,100	251,886	999,221	10.29%
PW/DCNR SWM			762	17,827	11,694	8,420	38,704	0.40%
Hearing Examiner							-	0.00%
Parks	74,249	33,265	71,510	12,077	32,359	17,821	133,769	1.38%
Assessor	379	690	2,146	-	-	-	2,146	0.02%
Auditor	391	(120)	5,471	15,470	6,614	-	27,555	0.28%
Finance	20,836	6,547	-	218	-	-	218	0.00%
Human Resources	2,068	-	-	-	80,802	-	80,802	0.83%
Information Services	72,770	48,827	46,777	4,498	108	4,452	55,835	0.57%
Health Department			-	400	1,756	702	2,858	0.03%
Nondepartmental	-	-	-	-	-	-	-	0.00%
Facilities Management	168,660	82,675	76,186	83,391	311,254	23,681	494,512	5.09%
Airport	119,944	149,286	205,019	228,626	118,545	75,621	627,811	6.46%
Treasurer	393	9,342	3,207	58	2,793	-	6,058	0.06%
District Court	36,864	10,687	5,599	2,519	9,609	14,922	32,649	0.34%
Sheriff	174,390	566,744	379,810	321,443	880,852	1,881,191	3,463,296	35.66%
Prosecuting Attorney	2,080	8,769	2,994	244	16,967	4,725	24,930	0.26%
Office of Public Defense	-	-	-	-	-	-	-	0.00%
Medical Examiner	2,297	-	238	612	1,614	1,902	4,365	0.04%
Superior Court	72,593	127,452	226,863	369,451	41,118	74,435	711,867	7.33%
Clerk	23,410	3,161	-	-	-	-	-	0.00%
Corrections	600,435	560,909	541,495	500,437	482,089	305,001	1,829,021	18.83%
Emergency Management	-	-	-	283	1,131	-	1,414	0.01%
TOTAL	1,721,624	2,064,365	2,037,972	2,088,518	2,622,257	2,963,495	9,712,241	100.00%



Snohomish County

Department of Information Technology

2025-2026 Budget – IT Supplemental Information

This supplement to the 2025-2026 Budget Instructions is to assist in budget preparation and technology planning for 2025-2026. Departmental detail of metric counts and allocations are being individually distributed to departments through IT's SnoCo Connect site:

<https://snoco.sharepoint.com/sites/IT/SitePages/2025-2026Rates.aspx>

If you have questions concerning the rates or allocation process, please contact your department's budget analyst or IT Fiscal Resources Analyst, Bao Dinh at 425-388-7043.

<p>Allocation Overview</p> <p>Department of Information Technology provides services clustered into seven distinct services. To ensure interfund costs are distributed in a fair and equitable manner, services are allocated using the following process:</p> <ol style="list-style-type: none"> 1. Costs associated with each service are identified, estimated, and assigned metrics. 2. Metrics associated with each service are collected. Metrics may include items such as FTEs, workstations, licensed users, SIP phones, etc. Certain services may be associated with more than one metric. 3. Costs are then allocated to departments in proportion to their metric counts as a percentage of county-wide totals. <p>The following services are departmentally budgeted, rather than being allocated via rates:</p> <ul style="list-style-type: none"> • Printing and copy services • Mail services • Air cards, Tablets, iPhone and Android monthly service and wireless device purchases • Special projects and advanced technical training. <p>For these items, please review your department's recent monthly bills and adjust to forecast your 2025-2026 budget requirement, taking into consideration any planned changes during 2024.</p>	<p>Additional Items to Consider</p> <p>Technology Replacement Program (TRP) for PCs and laptops has been partially funded in the 2025-2026 rates (25%) for replacement of only the oldest machines.</p> <p>Additional service catalog items may be requested. If you anticipate requesting these items, include them in your expenditure budget in account codes (DACs) other than IT Interfund object code 9503.</p> <p>Special projects that involve capital and staff investment must be requested by individual departments. Priority Packages should be reviewed with IT management prior to submittal through the budget process.</p> <p>Be sure to include budget requests for not only the initial outlay, but also any additional ongoing operating costs that result from the investment in new technology</p> <p>Priority Package Review</p> <p>IT is available to review all technology Priority Packages in accordance with SCC 2.350. Please plan to allow our department at least two weeks to review and respond to any priority package that includes a significant technology component. We are eager to assist you with technology planning. Contact our Fiscal Resources Analyst or IT Management to initiate the review.</p>
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2025/26 Public Records Office Interfund Rates

The Public Records Office (PRO) resides in an internal service fund (506) and is in the Department of Finance. It was transferred from the Department of Information Technology in the 2019 Adopted Budget. It is funded by a rate plan which receives contributions from all County Departments and Offices. Allocation of annual rates is based upon FTEs.

2025/2026 Security Services Interfund Rates

The Security Services internal service fund receives contributions from all County Departments and Offices. The level of services received by those departments is varied, and allocation of annual rates is based upon two factors that represent those differences.

First, the cost of providing campus security by the Marshall FTEs and Allied Security contract employees is allocated by the total square feet of departments receiving security services, but only in the buildings that are monitored. Those departments not receiving direct security services at their location are not charged this component. These departments include Airport, DCNR-Parks, Emergency Management, and Health Dept.

Second, the cost of administration of the program is allocated to all Departments, the amount determined by a department's FTE count. Currently, administration costs consist of one supervisor to provide general coordination of all services and one security support specialist to provide keyless entry services.

Third, the cost of 3.0 Marshal FTEs is allocated directly to the District Courts, and the cost for lobby screening is allocated directly to Sheriff's Office Corrections based upon services added during 2014.

SNOHOMISH COUNTY COUNCIL

EXHIBIT # 7.12

FILE ORD 24-083



Snohomish County

Finance

3000 Rockefeller Ave., M/S 610
Everett, WA 98201-4046
www.snoco.org

Dave Somers
County Executive

September 4, 2024

To: Jared Mead, Council Chair

CC: Councilmembers Nehring, Dunn, Low, and Peterson
Eric Parks, Deputy Executive

From: Nathan Kennedy, Finance Director 

Subject: 2025-2026 Executive Recommended Budget Document Transmittal

This memo transmits the legislative actions, reports and information related to the 2025-2026 Executive Recommended Budget. Legislative actions are summarized in *Exhibit 1 – 2025 Ordinance ECAF List*. Additional reports are listed in *Exhibit 2 – 2025-2026 Budget Process List of Documents to Council*. Following is additional information regarding the 2025-2026 Executive Recommended Budget:

Reorganizations

- Snohomish County Code requires a list of major reorganizations to be submitted with the budget. The 2025-2026 Executive Recommended Budget does not include any major reorganizations. The Arts Commission fund 199 was moved from Dept 09 – DCNR to Dept 01 - Executive.

Six-Year Projections

- As required by Snohomish County Code, six-year projections are included with the recommended budget. The authors of each projection are available to respond to Council questions regarding their analysis.

General Fund Reserves and Liquidity

- Chapter 4.26.065 (2) requires that the information accompanying the budget shall state the amount of available reserves in the General Fund by dollar amount and as a percentage of prior year revenues. It also requires a calculation of the amount of available reserves needed for liquidity purposes. Furthermore SCC 4.116.040 and 4.26.065 require the Executive budget to include a recommendation for a General Fund contribution to the revenue stabilization fund if reserves exceed liquidity needs.

General Fund Reserves

The Finance Department has reviewed available reserves in the General Fund. The following matrix describes audited, projected, and recommended fund balance levels.

Date and Source of Fund Balance Amount	Total Fund Balance	Revenue Stabilization Fund Balance	Uncommitted Fund Balance	Uncommitted %	Total %
12/31/2021 Audited	\$ 95,735,594	\$ 10,667,881	\$ 85,067,713	35.33%	39.76%
12/31/2022 Audited	\$ 106,590,978	\$ 12,039,612	\$ 94,551,366	31.02%	34.79%
12/31/2023 Projected	\$ 106,702,784	\$ 13,226,576	\$ 93,476,208	33.51%	38.26%
12/31/2024 Projected	\$ 100,015,237	\$ 13,945,806	\$ 86,069,431	28.49%	33.11%
12/31/2025 Recommended	\$74,042,823	\$15,101,255	58,941,568	19.09%	23.99%
12/31/2026 Recommended	\$64,518,733	\$15,796,097	\$48,722,636	15.42%	20.42%

General Fund Liquidity

- Per SCC 4.26.065 and SCC 4.116 General Fund liquidity needs are calculated annually, after the prior year is closed and audited by the State Auditor. This audit typically concludes at the end of the second quarter which is in-line with Executive Office preparation and submittal of the Executive recommended budget. The procedure for calculating General Fund liquidity needs has been updated to utilize the last four trailing period low points. Previously only the last two trailing periods had been utilized. Utilizing the trailing four periods will provide a more stable and predictable liquidity measurement. The required liquidity percentage represents the amount of cash reserves required to support General Fund operations without borrowing additional amounts from other funds or sources. Because revenues, expenditures and the timing of receipts and disbursements vary between days, months and years, the required liquidity percentages will change over time.
- The 2023 preliminary uncommitted fund balance of \$106,702,784 was calculated to be 38.26%, which exceeded the required calculated liquidity percentage of 13.81%. The 2024 Adopted Budget shifts \$719,230 into revenue stabilization, which results in a projected ending revenue stabilization amount of \$13,945,806 at the end of 2024. The strong 2023 projected ending fund balance position allows for an additional \$1,155,449 to be able to be shifted to revenue stabilization in 2025, and \$694,842 in 2026 to get to \$15,796,097 to achieve the 5% identified in SCC 4.116. Note the fund balances depicted are consistent with the 6-year plan which does not include a non-cash accounting adjustments related to unrealized losses and non-spendable amounts.
- The liquidity calculation for the 2025-2026 Budget is 13.81%, please see Exhibit 3 below for the methodology and detailed calculation.

Federal and State Funding Assumptions

- These assumptions vary by department. Specific grants are detailed in grant work plans that are included with department specific motions for Human Services, Department of Emergency Management, Health Department, Department of Conservation and Natural Resources, Prosecuting Attorney's Office, Sheriff's Office, and Superior Court.

Annexation Assumptions for 2025-2026:

- The Executive Recommended budget does not adjust revenues or expenditures associated with annexations.

County Debt Service Commitments:

- The Finance Department provided detailed documentation that includes all County debt service commitments to Jim Martin, Legislative Analyst for the Council. The information provided to Mr. Martin will be useful to the Council in reviewing County debt service information.

Our team has worked hard to present all the required and requested information for this budget package. We recognize this is the first biennial budget submittal using new budgeting software Questica, and we realize this will change the reports and information provided. If we have overlooked any required or necessary documents, please let us know. We look forward to responding to your questions and working with you on these 2025-2026 Executive Recommended Budget documents.

Exhibit 1

2025-2026 Ordinance Motion ECAF List for Budget

#	Ordinance	Finance Responsible	ECAF #/ in Legistar	Ord/Motion #
1	2025 Fix General Property Tax Levy	Debbi	2024-2002	
2	2025 Increase General Property Tax	Debbi	2024-2003	
3	2025 Fix Roads Property Tax Levy	Debbi	2024-2004	
4	2025 Increase Roads Property Tax	Debbi	2024-2005	
5	2025 Fix Conservation Futures Property Tax	Debbi	2024-2006	
6	2025 Increase Conservation Futures Property Tax	Debbi	2024-2007	
7	Budget Ordinance	Debbi	2024-2008	
#	Motion/Ordinance	Departments Responsible / Finance Focal	ECAF # in Legistar	Ord/Motion #
8	DCNR – SWM ACP	SWM-Ali / Jim	2024-1922	
9	DCNR - SWM CIP	SWM-Ali / Jim	2024-1924	
10	2025 Road ACP (Ordinance)	Roads-Alex/Vanessa	2024-1997	
11	2025 Roads TIP	Roads-Alex/Vanessa	2024-1948	
12	Solid Waste ACP Plan	SW-Alex/Jim	2024-1957	
13	Solid Waste CIP	SW-Alex/Jim	2024-1959	
14	CIP (Ordinance)	PDS-Matthew/Debbi	2024-2082	
15	School CFP (Ordinance)	PDS-Eileen/Debbi	2024-1943	
16	2025 Dept grant work plan – DEM	DEM-Dara/Vanessa	2024-2023	
17	2025 Dept grant work plan – Health Dept	SHD-Lalaine & Helen/Vanessa	2024-2024	
18	2025 Dept grant work plan – Human Services	HS-/Vanessa	2024-2025	
19	2025 Dept grant work plan – DCNR - OES	OES-Eric/Vanessa	2024-2026	
20	2025 Dept grant work plan – PA	PA-Ellen/Vanessa	2024-2027	
21	2025 Dept grant work plan – Sheriff	Sheriff–Dawn & Lynda/Vanessa	2024-2028	
22	2025 Dept grant work plan – Superior Court	Superior Court-Aaron & Elizabeth/Vanessa	2024-2029	
23	2025 Dept grant work plan – DCNR - SWM	SWM-Darcey & Michele/Vanessa	2024-2030	
24	2025 ER&R Rates	ER&R-AI & Patrick/Vanessa	2024-2019	

Exhibit 2

2025-2026 Docs To Council

	Document	Source	Report Name/Analyst	Electronic PDF
1.	Position Detail	Questica	Position Allocation Report Updated w New FTE allocations	Folder
2.	Expenditure/revenue detail	Questica	Budget Detail report for Council Multiple Select (Ordinance Attachment 1)	Folder
3.	Departments Request	Questica	Change Request Summary, Select CR by Dept	Folder
4.	Exec Recommendations by Change Request	Questica	Change Request Summary, Select CR by Dept	Folder
5.	Budget Book - Summary	Open Book	Created in OpenBook (Cynthia)	Folder
6.	CIP Book		Created in Word (Cynthia)	Folder
7.	Dept summary	Questica	Department Budget Summary – Multiple Select	Folder
8.	Program Detail	Questica	Program Detail Report for Council – Multiple select	Folder
9.	Vacant position report as of Aug 1	Highline	Stephen/Jim	Folder
10.	Rate models for internal services	Depts	Analysts	Folder
11.	Transmittal Letter – a. Letter including any reorgs b. Liquidity analysis	Nathan	Nathan	Folder
12.	2025-2026 Work Plans	Depts	Jim	Folder
13.	6 Year Plans (Excel files)	Depts	Analysts	Folder
14.	Operating Transfer Report		Jim	Folder
15.	Org Charts	Depts	Cynthia	Folder
	Budget Ordinances/Motions	Team	Debbi	Legistar
	Levy Ordinances	Team	Debbi	Legistar

Exhibit 3
General Fund Liquidity Reserves Methodology and Analysis for 2025-2026 Budget

Methodology:

1. Due to property tax cycles, the lowest month fund balances for the County's General Fund occur in Feb/March and September/October timeframe. Calculate the average of cash balances for the General Fund using the last four trailing quarters lowest days fund balance (in this case, 3/25/24, 10/19/23, 3/20/23, 9/21/22). These days are utilized because they precede end of month revenue activity just prior to property tax receipts.
2. Identify any interfund loans outstanding in the General Fund at the date of the cash balance.
3. Take beginning fund balance if fund balance is remaining fairly stable throughout the year. If not, take weighted beginning and ending fund balance.
4. Calculate required liquidity at measurement date by taking fund balance at the beginning of the year, less cash balance plus interfund loans at date of measurement.
5. Divide required liquidity by prior year actual or projected total revenue less interfund transfers to identify liquidity percentage.

Calculation for 2025-2026:

Date	25-Mar-24	19-Oct-23		20-Mar-23	21-Sep-22	Average
Day's Average Cash Balance	\$ 59,078,726	\$ 45,556,717		\$ 54,446,699	\$ 53,250,998	\$ 53,083,285
Interfund Loans Outstanding	\$ -	\$ -		\$ -	\$ -	\$ -
Beginning fund balance (uncommitted)	\$ 93,440,944	\$ 94,551,366		\$ 94,551,366	\$ 85,067,713	\$ 91,902,847
Amount of Fund Balance Required at January 1 to achieve end of year liquidity.	\$ 34,362,218	\$ 48,994,649		\$ 40,104,667	\$ 31,816,715	\$ 38,819,562
Prior Year Revenue less Interfund Transfers	\$ 302,025,101	\$ 278,916,119		\$278,916,119	\$264,531,517	\$281,097,214
Percentage of Prior Year Revenue Required for Fund Balance on January first	11.38%	17.57%		14.38%	12.03%	13.81%
Revenue Stabilization Fund retains reserves in excess of Liquidity up to a maximum of:	5.00%	5.00%		5.00%	5.00%	5.00%
Beginning Revenue stabilization	\$ 13,226,576	\$ 12,039,612		\$ 12,039,612		
Targeted Total General Fund Reserve						18.81%

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : Department of Economic Development

I. Long Term Goals

Promote the maintenance and enhancement of a healthy economy, as envisioned in the County's comprehensive plan, through the alignment of countywide economic development, workforce, and tourism strategies and initiatives.

Advance economic growth, diversification, and job creation through policy initiatives, programs, and projects to attract and retain businesses, encourage entrepreneurship, and create new markets and opportunities including international trade and investment.

Encourage sustainable and innovative uses of key economic resource areas, including agricultural, timber, and mineral resources.

Develop an effective workforce system for Snohomish County businesses to compete locally, nationally, and globally, and support economic growth in the County and throughout the greater Puget Sound region.

Support economic development by promoting education and training opportunities for the workforce and align human service delivery with employment opportunities.

II. Key Ongoing Core Functions

Partner with local municipalities, county/regional/state- wide economic development entities, chambers of commerce, port districts, et al, to promote county economic development objectives.

Provide comprehensive information, consultation, marketing and other support services to county communities, businesses, higher education institutions, and other County constituencies in working together to advance economic development objectives.

Engage with businesses, economic development organizations, local, state, federal, and international governments to ensure a friendly business environment and support community needs.

Lead efforts within county government to coordinate and advance economic development activities in a coordinated and comprehensive manner.

Promote the diversification and growth in the areas of: (1) Trade and Business Development; (2) Aerospace; (3) Agriculture, Fisheries and Forest Products; (4) Technology; (5) Military and Defense; (6) Recreation and Tourism; (7) Energy and Sustainability; (8) Arts, Culture and Film; and (9) Education, Life Sciences, and Global Health. Manufacturing is recognized as a significant cross-industry and multi-sector priority objective.

Create better strategic alignment of workforce efforts across the county. Identify data-driven sector employment pathways in partnership with business, labor, the non-profit sector, and others. Implement measurable workforce development strategies beginning in the K-12 system. Institutionalize and empower the diverse elements of our workforce system to develop robust partnerships that leverage cross system resources and new investment.

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan: Tourism

I. Long Term Goals

Promote the maintenance and enhancement of a healthy economy, as envisioned in the County's comprehensive plan, through the alignment of economic development, workforce, and tourism countywide strategies and initiatives.

To build a distinct, recognized, and sustainable worldclass tourism experience that highlights Snohomish County as a unique Pacific Northwest Destination.

Actively engage and work collaboratively with tourism partners, residents, and visitors to elevate and steward Snohomish County for the benefit of all.

II. Key Ongoing Core Functions

Align the County Destination Marketing & Management Organization (DMO) with the Economic Development activities.

Administer marketing programs to promote the destination regionally, nationally, and internationally; developing tourism education and industry planning resources to support both rural and urban areas.

Establish destination management practices that align with sustainable tourism goals outlined in the 2024-2028 Strategic Tourism Plan

Provide administrative support to the Lodging Tax Advisory Committee and Tourism Promotion Area Advisory Board and provide long-term planning for the use of Lodging Tax and Tourism Promotion dollars.

2025-2026 Budget -- Department Work Plan Summary

04 - Human Services

Department Work Plan: Administrative Services

I. Long Term Goals

A. Provide quality administration and operations.

II. Key Ongoing Core Functions

A. Fiscal: Payroll, accounts payable, accounts receivable, budget development and maintenance, financial research and analysis, financial reporting, subrecipient monitoring.

B. Contracts: Coordination, proofing/editing, tracking and insurance verification for all department contracts, agreements, applications, and other actions within the department.

C. Clerical: Reception, advisory board support, booklet/brochure design and creation, mail distribution, department recruitment, personnel file management.

D. Technology: Database support, application development, business technology analysis, IT project management.

2025-2026 Budget -- Department Work Plan Summary

04 - Human Services

Department Work Plan: Aging & Disability Services

I. Long Term Goals

- A. Maintain and enhance the ability of disabled older and younger adults to live independently despite disabling illness or injuries. (CM)
- B. Promote safe and healthy communities by assisting older adults in accessing, obtaining, and effectively using necessary services which will enable them to maintain the highest level of independence in the least restrictive setting. (LTCA)
- C. Provide Long Term Services and Supports (LTSS) to unpaid caregivers that help to delay entrance into more expensive programs. Individuals could also receive a LTSS benefit package that would help to delay entrance into the LTSS system and expand Medicaid eligibility. (LTCA)

II. Key Ongoing Core Functions

- A. Provide in-home and community-based personal care/supportive services that allow clients to remain in their own home and avoid unnecessary placement in a more expensive setting, such as a Skilled Nursing Facility. (CM)
- B. Prevent or delay the need for more expensive Medicaid-funded care by providing necessary respite from intensive, unpaid, care-giving responsibilities. (LTCA)
- C. Maintain a network of contracted home-care service providers and community-based resources for the elderly and disabled persons 18 and older. (LTCA)
- D. Provide information and assistance services to older individuals (age 60+) and their families to enable them to make appropriate use of available resources to maintain optimal quality of life. (LTCA)

2025-2026 Budget -- Department Work Plan Summary

04 - Human Services

Department Work Plan: Behavioral Health and Veteran's Services

I. Long Term Goals

A. Partner, advocate and coordinate in the delivery of behavioral health and veteran's services for indigent and low-income residents of Snohomish County who are open and willing to engage in services.

II. Key Ongoing Core Functions

A. Partner in the coordination and integration of the public funded behavioral health treatment system with regional, state, and federal entities. .

B. Provide responsive crisis services for Snohomish County residents experiencing a behavioral health crisis.

C. Expand and improve services for low-income Snohomish County Veterans and their families.

2025-2026 Budget -- Department Work Plan

Summary 04 - Human Services

Department Work Plan: Developmental Disabilities and Early Learning

I. Long Term Goals

- A. Partner with community and human services providers to alleviate poverty and end homelessness. (CAP)
- B. Ensure that 1,550 low-income preschool children are prepared for success in school by providing comprehensive early childhood education, family support, and health services (ECEAP).
- C. Promote healthy prenatal outcomes for pregnant women, enhance the development of very young children, strengthen parent/caregiver-child relationships, and promote increased family stability and well-being for 82 families (EHS).
- D. Increase community capacity, support, and resources to foster inclusive communities that support individuals with development disabilities to achieve a full life through participation and contribution to all aspects of community life and ensure:
 - 1.) All eligible infants/toddlers (approximately 3000 children) and their families receive critical early intervention services and transition successfully to the public schools at age.
 - 2.) All DDA eligible individuals (approximately 900 adults) who are interested in having meaningful employment in the community receive supported employment services to reach their employment goals.
 - 3.) All DDA eligible individuals (approximately 2000 individuals) with developmental disabilities receive support to access community resources. (D)

II. Key Ongoing Core Functions

- A. Coordinate with funding entities: the Washington State Department of Children, Youth, and Families, Department of Commerce; and the Developmental Disabilities Administration, and the Office of Head Start.
- B. Provide grants management, program development, and program administration for developmental disability, early learning, and Community Action Program services.
- C. Contract with School Districts, non-profit agencies, community colleges, and tribal governments to provide ECEAP, Early Support for Infants and Toddlers, and Developmental Disability services: Individualized Employment, Community Inclusion and Community Inclusion Capacity Building.
- D. Organize and support the EHS Policy Council, the ECEAP Parent Advisory Council, the Early Learning Health Advisory Committee, the Family Interagency Coordinating Council, the Transition Network, the Developmental Disabilities Advisory Board, the Community Services Advisory Council, and the Snohomish County Children's Commission.
- E. Ensure delivery of quality services for young children and their families: Early Support for Infants and Toddlers (ESIT), Developmental Disabilities (DD), Early Head Start (EHS), and Early Childhood Education and Assistance Program (ECEAP) services.

2025-2026 Budget -- Department Work Plan

Summary 04 - Human Services

Department Work Plan: Developmental Disabilities and Early Learning

- F. Provide information, training, and resources to families in order to support them in their critical role as the primary caregiver of their child.
- G. Increase self-advocacy and leadership skills for families with young children, and individuals with developmental disabilities and their families.
- H. Ensure that individuals with developmental disabilities and their families have access to resources, supports, and opportunities to fully engage in supported employment and inclusive community activities.
- I. Ongoing work with non-profit service providers in Snohomish County to continuously create, implement, review, and clarify goals and objectives for human services that will best meet the needs of those experiencing homelessness or at-risk, diverse populations, and low-income persons and households throughout the County.
- J. Work in collaboration with other Divisions in the Human Services Department and other County Departments to maximize the effectiveness of all funding, services, and other resources we provide in support of at-risk and low-income persons and households throughout Snohomish County.

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan: Housing & Community Services

I. Long Term Goals

- A. Partner with community and human services providers to alleviate poverty and end homelessness. (OCHS)
- B. Be a strategic partner with housing developers and operators through enhanced customer service and creative problem solving that builds a successful system for the creation, operation, and retention of affordable housing. (OHCD)
- C. Work in partnership with municipalities and community organizations to develop and enhance public facilities and infrastructure. (OHCD)
- D. Work in partnership with community organizations to continue to build energy assistance that focuses on providing support for households to insure they have heat in the winter, education about the value of conservation as a means of both limiting energy use and reducing costs to a household. (OEA)

II. Key Ongoing Core Functions

- A. Ongoing work with non-profit service providers and housing developers in Snohomish County to continuously create, implement, review, and clarify goals and objectives for human services and housing programs that will best meet the needs of at-risk and low-income persons and households throughout the County.
- B. Ongoing work with municipalities and community organizations to develop and support public facilities (food banks, senior centers, etc) and infrastructure (ADA accessibility, sidewalk safety, safe water systems, etc.) in low-moderate income areas.
- C. Administer more than 20 funding programs that manage grants and loans to dozens of agencies in Snohomish County that provide housing and services for at-risk and low-income persons and households throughout the County.
- D. Provide direct services to over 10,000 persons annually through our Energy Assistance, Investing in Futures Initiative and related programs, and the Housing & Essential Needs (HEN) program.
- E. Maintain relationships with Federal, State, and local government agencies, such as the U.S. Department of Housing and Urban Development (HUD), the Washington Department of Commerce (Commerce), and the City of Everett to ensure conformance with regulatory and policy factors and requirements that affect our funding programs and the projects and activities they fund.
- F. Work in collaboration with other Divisions in the Human Services Department and other County Departments to maximize the effectiveness of all funding, services, and other resources we provide in support of at-risk and low-income persons and households throughout Snohomish County.

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan Sales Tax Program

I. Long Term Goals

A. In coordination with other funding sources, develop a robust continuum of care in Snohomish County for our residents in need of mental health and/or substance use disorder related services including housing.

II. Key Ongoing Core Functions

A. Act as the Sales Tax Fund Manager.

B. Staff the Sales Tax Advisory Board and other bodies involved in advice and decision-making.

C. Design and implement programs, manage funding, and monitor outcomes to assure maximum results and impact.

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan: Planning and Evaluation

I. Long Term Goals

- A. Provide planning and evaluation services to the Department and Sales Tax funded programs.
- B. Participate in local, state, and regional emergency preparedness planning to enhance capabilities within the Department.
- C. Lead the department's Diversity, Equity and Inclusion initiatives.

II. Key Ongoing Core Functions

Specialized planning and evaluation, questionnaire development, analysis, technical assistance, focus group facilitation, outcome measurement, logic model training and development, and review of relevant evidence-based practices.

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan: CASA

I. Long Term Goals

- A. Support and promote court appointed volunteer advocacy so every abused, neglected or abandoned child in Snohomish County can be safe, have a permanent home and the opportunity to thrive, with their families of origin whenever possible.
- B. Increase and diversify CASA volunteer pool so that all children and youth who are before the court as a result of abuse, neglect, or abandonment will have a court appointed special advocate (CASA) volunteer to advocate for their best interests as required by RCW 13.34.

II. Key Ongoing Core Functions

A. Organizational Leadership and Management

- 1. Create and implement written program policies for recruiting, screening, training, supporting, supervising, recognizing, and retaining volunteers to fulfill the role and duties of CASA volunteers in accordance with applicable laws, rules, regulations and standards.
- 2. Maintain membership with National CASA/GAL Association and State CASA organization(s), meeting required standards and demonstrating leadership by participating on national leadership committees and counsels.
- 3. Maintain strong internal systems to protect confidentiality of case related information:
 - a. SharePoint Site for volunteer network, attorneys, staff
 - b. CASA Manager – Case Management System
 - c. Google Classroom – Pre-Service Training
- 4. Work collaboratively with organizational leaders to assess community needs, create long-term strategies, set performance benchmarks, and develop new opportunities to make a greater impact.
- 5. Engage in partnership and resource development to advance child, youth and family-centered systems change.

B. Volunteer Recruitment: All children, birth to 18 years, involved in the dependency court system are statutorily required to have a CASA/GAL volunteer per RCW 13.34. The Office of the CASA actively recruits and seeks to grow our volunteer base; while also being intentional in our efforts to diversify our candidates to better reflect the demographics of children and families being served.

C. Pre-Service Training: Pre-service training is facilitated by CASA Program Coordinators a minimum of one time per month allowing qualified applicants to build the knowledge, skills and tools needed to become well trained CASA volunteers. Pre-Service training includes 30+ hours of education offered in varied platforms using curriculum approved by National CASA and the Administrative Office of the Courts.

D. Best Interest Advocacy: CASA volunteers provide best interest advocacy for children and youth, supervised by Program Coordinators, following our guiding principles which recognize the importance of family preservation and reunification, equity, diversity, inclusion, and collaboration.

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan: CASA

E. Volunteer Retention: Volunteers are the lifeblood of the CASA Program and as such they are an invaluable resource. The CASA Program is improving volunteer retention year to year by providing increased leadership opportunities and recognition for our volunteers' meaningful contributions to the program. Program Coordinators and staff prioritize efforts to retain volunteers once appointed to advocate for the best interests of young people impacted by abuse and neglect.

F. Continuing Education: The CASA Program facilitates meaningful training for volunteers and staff in alignment with our mission to support quality volunteer advocates. The robust offering of continuing education classes helps CASAs strengthen their best interest advocacy skills and provides ample opportunity to meet National CASA Standards for accruing 12 CE hours annually. CASAs resources are shared widely among community partners, child welfare stakeholders and CASA agencies throughout the state in an effort to promote inclusivity and increase a diverse perspective to all our training cohorts.

G. Community Outreach: CASA communicates and actively engages with stakeholders and the general public to provide information and build support for the CASA mission, and the needs of children who have experienced abuse or neglect.

2025-2026 Budget -- Department Work Plan

Summary 05 - Planning

Department Work Plan : PDS Summary Workplan for 2025-2026

I. Long Term Goals

1. Support environmentally-conscious growth of communities as envisioned in the county's comprehensive plan, countywide and general planning policies.
2. Enhance systems and processes to provide quality and effective development and permitting services to customers.
3. Maintain a well-trained workforce who understands their roles and responsibilities, have tools necessary to efficiently and effectively accomplish their work, and are aligned with the department's mission.

II. Key Ongoing Core Functions

Fire Investigations:	Assure health and life safety and reduce the risk of fires through investigations and outreach
Code Enforcement:	Respond to citizen complaints regarding building, zoning, land use and nuisance code violations
Permitting:	Administer the Unified Development Code related to land use, residential, commercial and other permits
Long Range Planning:	Implement the County Comprehensive Plan and support regional planning efforts

2025-2026 Budget -- Department Work Plan Summary

06 - Public Works

Department Work Plan : County Road

I. Long Term Goals

- A. To maintain, preserve, and improve County Road infrastructures and services that enables Snohomish County communities to prosper and have an improved quality of life.
 - B. To provide safety and mobility in transportation while preserving our environment.
 - C. To respond promptly to community needs, practicing fiscal responsibility and cultivating partnerships.
-

II. Key Ongoing Core Functions

Administrative Operations: budget, finance, contracting, regulatory compliance, human resources, payroll, records, and technology.

Engineering Services: engineering design, right of way, survey, geo tech, and construction.

Road Maintenance: roads system maintenance and preservation, drainage culverts, stormwater detention maintenance (NPDES), and emergency response (ice, snow and flood).

Transportation and Environmental Services: program planning, environmental / permitting, public involvement, ADA compliance, and traffic signal systems.

Other: Annual Construction Program / Transportation Improvement Program delivery and reimbursable services for external departments and outside agencies.

2025-2026 Budget -- Department Work Plan Summary

06 - Public Works

Department Work Plan : Solid Waste

I. Long Term Goals

- Process and dispose all solid waste generated in Snohomish County from residents and businesses
 - Ensure proper management and maintenance of closed landfills
 - Provide recycling opportunities for all residents of Snohomish County
 - Ensure all solid waste facilities are operated in compliance with applicable local, state, and federal regulations
 - Maintain programs for the proper disposal of household hazardous waste and small quantity generator waste
-

II. Key Ongoing Core Functions

- Operation of transfer stations and rural drop box facilities for collection, processing, transport, and disposal of solid waste and recyclables
- Maintenance of closed landfills and environmental monitoring of solid waste disposal and recycling facilities
- Vactor Facility program
- Moderate Risk Waste Facility program
- Central administration functions

2025-2026 Budget -- Department Work Plan Summary

07 - Office of Hearings Administration

Department Work Plan : Office of Hearings Administration

I. Long Term Goals

Provide for the fair, impartial and timely administration of justice in all matters brought before the Hearing Examiner.

Provide efficient administrative support for the Board of Equalization and Boundary Review Board to assist the Boards to maintain compliance with their statutory duties.

II. Key Ongoing Core Functions

Hold public hearings and issue timely decisions on all permits and appeals.

Perform administrative functions related to Hearing Examiner hearings including scheduling, handling notices, motions, discovery requests, and related matters.

Perform administrative functions related to the Board of Equalization proceedings including scheduling, handling notices, motions, providing BOE materials to Board of Tax Appeals, responding to taxpayer inquiries regarding BOE processes and related matters.

Perform administrative functions related to the Boundary Review Board including responding to inquiries by jurisdictions and citizens concerning the review process and processing Notices of Intention for which BRB review is conducted.

2025 - 2026 Budget -- Department Work Plan Summary

Department Work Plan: DCNRSWM

I. Long Term Goals

- Protect and restore water quality and natural habitat conditions for lakes, streams, rivers, and Puget Sound.
- Reduce the impacts to people and property from river flooding and from local drainage system flooding and failures.
- Conduct Surface Water Management's work in a way that closely aligns with our values.
- Develop a level of fiscal resiliency to meet current and emerging needs.
- Foster highly effective employees and a supportive work culture.

II. Key Ongoing Core Functions

- Construct and inspect drainage systems to address chronic flooding problems and failing drainage pipes along county roads.
- Reduce flooding impacts and balance fish/farm/flood goals in floodplains.
- Protect water quality in our lakes, rivers, streams and wetlands in support of human and environmental health.
- Improve habitat for fish and aquatic wildlife.
- Coordinate planning efforts with regional partners and stakeholders for salmon and Puget Sound recovery.
- Provide fiscal and administrative services.
- Coordinate and meet the requirements of the County's NPDES permit.
- Monitor the health of our lakes and streams.

2025 - 2026 Budget -- Department Work Plan Summary

Department Work Plan: Dept. 09 Parks Department Workplan

I. Long Term Goals

Sustainable Park Capital Investments – (see SnoStat Measurement – New/Enhanced Amenities Available to the Public)

Efficient and Effective Internal Operations (see SnoStat Measurements – Business Revenues & Park Facilities Meeting Service Standards)

Community Connections and Involvement (see SnoStat Measurement – Business Revenue – Enterprise and Community Involvement)

II. Key Ongoing Core Functions

Department Support Services (COR Group) functions include annual budget development, department financial systems (payables/receivables/payroll), marketing, front desk operations, reserv/registrations and central hiring/recruitment support.

Capital Improvements/Capital Planning Group (see Proj Initiatives)- project evaluation, property acquisition/management, project management, design/engineering, permitting/compliance, construction management, grant writing and public process communication/coordination

Ranger/Fair Operations & Recreational Programs-functions include providing on-site customer service promoting quality visitor experience, fee collection, regulation enforcement, routine maintenance, special events, asset protection and public safety

Maintenance & Infrastructure Repair including preventative maintenance, habitat restoration, landscaping/turf management, computerized maintenance control systems and minor improvements of structures and facilities to increase the life of park asset

2025 - 2026 Budget -- Department Work Plan Summary

Department Work Plan: Dept. 09 Parks, Fair

I. Long Term Goals

Establish short and long term priorities for improving facilities based on highest and best use of available funds

II. Key Ongoing Core Functions

1. Establish effective facility improvement strategy that provides clean, safe and high quality recreation environment for today and future users of the fairgrounds
2. Provide financial support for improving fairground facilities

2025 - 2026 Budget -- Department Work Plan Summary

Department Work Plan: Dept. 09 Historic Preservation

I. Long Term Goals

Educate the public about the importance of the rich historic legacy of Snohomish County

II. Key Ongoing Core Functions

Preservation and education of the history of Snohomish County

2025 - 2026 Budget -- Department Work Plan Summary

Department Work Plan: Dept. 09 Extension Workplan

I. Long Term Goals

- A. Provide quality administration and operations. (Admin)

- B. Engage residents, organizations and communities to advance knowledge, economic well-being and quality of life by fostering inquiry, learning, and the application of science-based research. (Outreach)

II. Key Ongoing Core Functions

- A. Fiscal: Payroll, accounts payable, accounts receivable, budget development and maintenance, financial research and analysis, financial reporting, subrecipient monitoring. (Admin)
- B. Contracts: Coordination, proofing/editing, tracking and insurance verification for all department contracts, agreements, applications and other action within the department. (Admin)
- C. Clerical: Reception, advisory board support, booklet/brochure design and creation, mail distribution, department recruitment, personnel file management. (Admin)
- D. Increase the profitability and sustainability of farms and forests. (Outreach)
- E. Increase food security, improve environmental functionality of home landscapes and gardens and raise the economic value of landscapes in general. (Outreach)
- F. Partnering with schools, tribes and human service programs to improve the nutrition knowledge, increase physical activity and improve the quality of diets of adults and youth. Strengthen families with youth to successfully navigate the teen years and protect against substance abuse. (Outreach)
- G. Engage youth in experiential activities to assist them in the development of life skills; activities target any or all of the following: Science, Technology, Engineering, and Math (STEM); Healthy Living, Citizenship, life skills. (Outreach)

2025-2026 Budget -- Department Work Plan

Summary 10 - Assessor

Department Work Plan : 2025-2026 Work Plan

I. Long Term Goals

Mission is to administer a property assessment system that meets statutory requirements

Serve our customers in an efficient and professional manner.

Excellence in Customer Service – Our goal is to enhance customer service.

Improve Communications & Promote Partnerships

Effective Management – Our goal is to demonstrate management practices that generate trust and confidence in Snohomish County.

Streamline Government – Our goal is to streamline government.

Create a positive climate for diversity in our workplace, celebrate our differences and ensure that we are accessible to all.

Service Delivery – Our goal is to deliver all service effectively and efficiently.

Create a Positive Work Environment

(Please refer to Office Strategic Plan for further details)

II. Key Ongoing Core Functions

Real Property Appraisal - valuation of all real property

Personal Property Division - valuation of all personal property

Property Control Division - maintenance of all tax parcels and changes

Exemption Division - administer exemptions and special classification programs

GIS Division - maintenance of parcel maps and county base parcel layer

Administration/Levies - calculating and maintaining lawful levies for all taxing districts

Systems Division - Computerized assessment management application to support appraisal functions

(Please refer to Office Strategic Plan for further details)

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : 2025-2026 Administration

I. Long Term Goals

- Continuously improve the delivery of service to Snohomish County customers
- Maintain an efficient and effective workforce within the Auditor's Office
- Stay current on new technology and other initiatives relative to our core functions

II. Key Ongoing Core Functions

- Set policy
- Manage budget process
- Provide administrative oversight for all divisions
- Represent our interests with local, regional and statewide organizations that relate to our mission
- Keep abreast of state and county legislation that impacts the office
- Promote professional growth of the management team
- Maintain a safe, inclusive and encouraging work environment

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : 2025-2026 Elections and Voter Registration

I. Long Term Goals

- Continuously improve the administration of accurate, fair, and accountable elections for Snohomish County voters and customers
- Maintain an efficient and effective workforce within the Elections Division
- Stay current with new technology and other initiatives that encourage the accurate, fair, and accountable administration of elections and participation in and understanding of the voting process

II. Key Ongoing Core Functions

- Maintain the voter registration system database by processing registration changes, new registration and cancellations of registrations per federal and state laws
- Stay current on federal and state election law changes and adjust procedures accordingly
- Maintain jurisdiction boundary information
- Conduct February and April Special Elections, Primary and General Election, and Presidential Primary
- Maintain our official ballot drop boxes and ensure their operational efficiency
- Conduct candidate filing
- Prepare local voters' pamphlet for all elections
- Educate voters of the availability of services and accessible voting equipment
- Process petitions, as necessary

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : 2025-2026 Recording

I. Long Term Goals

- Continuously improve the recording process and access to official public records for Snohomish County customers
- Maintain an efficient and effective workforce within the Recording Division
- Stay current with new technology and other initiatives that support document recording, public records access and marriage licensing services

II. Key Ongoing Core Functions

- Maintain the county's repository for official public records by recording documents and indexing key terms
- Provide access to and copies of official public records
- Issue marriage licenses in accordance with state law

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : 2025-2026 Licensing

I. Long Term Goals

- Continuously improve the delivery of licensing services by providing local access for services that include vehicle / vessel title and registration services and permits
- Improve the quality of vehicle license operators certification training and testing, inventory and financial audit oversight and technical support of approximately 16 Licensing subagents and their employees

II. Key Ongoing Core Functions

- Provide vehicle/vessel title, registration and permit transactions for Washington residents over-the-counter, by mail, and via internet
- Provide vehicle and vessel title and licensing training and on-going certification testing of subagents and their staff
- Maintain state Department of Licensing inventory as well as monitor transaction accuracy and audit financial records of licensing subagents
- License certain county businesses specified in Title 6 SCC

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : 2024 Animal Services

I. Long Term Goals

- Continuously improve the delivery of animal control services in the unincorporated areas of Snohomish County to foster safe and healthy interactions between domesticated animals and residents
 - Stay current on legislation relative to animal control regulations
 - Seek full cost recovery for animal control services when owners can be identified
 - Reduce the number of Snohomish County animals entering animal shelters through increased pet licensing and pet owner education, thereby reducing overall costs for contracted shelter services
 - Support on-going training efforts to increase core skills for investigations, including evidence gathering and report writing
-

II. Key Ongoing Core Functions

- Respond to animal related complaints
- Conduct thorough and timely investigations of dog attacks as well as animal cruelty and neglect
- Return lost/stray pets and/or livestock directly to their owners in the field whenever possible
- Provide animal owners with information and resources concerning animal nutrition, health, care, housing/shelter, and behaviors
- Conduct inspections of commercial boarding kennels, grooming parlors and animal shelters for code compliance
- Administer the pet licensing program

2025 - 2026 Budget -- Department Work Plan

Summary 12 - Finance

Department Work Plan : Finance Department 2025 - 2026 Workplan

I. Long Term Goals

1. Manage the County's financial processes, planning and systems in a manner that prioritizes and maximizes use of resources, minimizes risk, and provides useful, accurate and timely information to internal county customers.
2. Implement experience driven county-wide risk management policies and practices that will support the development of tailored Safety Programs for all Divisions/Departments.
3. Implement best practice County procurement solutions, policies and practices to obtain the best value and leverage combined purchasing power for the county.
4. Coordinate and manage the response to County public records requests to minimize penalties and settlements and provide for a transparent and open government.

II. Key Ongoing Core Functions

1. Financial Operations: Efficient production of timely and accurate Payroll, Accounts Payable, Receivables and Financial Statement Development.
2. Financial Operations: Compliance with accounting standards, fiscal management policies, internal controls laws and regulations
3. Financial Operations: Facilitate bond issuance(s)
4. Financial Operations: Create and enforce county-wide fiscal management policies
5. Budget: Facilitate Annual Budget Process and Executive Recommendations
6. Budget: Review and approve Executive and Council Actions
7. Budget: Project, analyze and track revenue and expenditure variances.
8. Risk Management: Manage County risk , loss prevention/control, workers compensation and liability insurance programs.
9. Risk Management: Development and Management of county-wide safety program including updating and revision of County wide Safety administrative/operations Policies and Procedures
10. Purchasing: Develop procurement processes and procedures that comply with legal requirements and add value to the County.
11. Purchasing: Promote fair and equitable opportunities for vendors. Improve supplier outreach and competitive pool.
12. Purchasing: Standardize processes and forms to improve customer, community, and supplier experiences and service levels.
13. Purchasing: Maximize the value and utilization of County's resources through sound, consistent, and ethical purchasing and business practices.

2025 - 2026 Budget -- Department Work Plan

Summary 12 - Finance

Department Work Plan : Finance Department 2025 - 2026 Workplan

14. Public Records Office: Offer regular training to the entire County on proper record retention, management and responding to requests.
15. Public Records Office: Manage the public records queue by assessing the request and delegating the request to the appropriate department.
16. Public Records Office: Coordinate and manage large complex public records requests.
17. Public Records Office: Advise and consult other departments on all public records issues.

2025 - 2026 Budget -- Department Work Plan

Summary 13 – Human Resources

Department Work Plan : Human Resources 2025 - 2026 Workplan

I. Long Term Goals

1. Integrate Artificial Intelligence (AI) and Human Intelligence (HI) into HR Strategies
2. Centralize Talent Acquisition
3. Accessible HR Analytics

II. Key Ongoing Core Functions

1. Employee experience
2. Benefits
3. Culture and Wellness
4. Performance Management
5. Talent Acquisition
6. Equity and Inclusion
7. Employee and Labor Relations
8. Records Management
9. Update SCC Personnel Rules 3.A and 3.68
10. Succession Planning

2025-2026 Budget -- Department Work Plan

Summary 14 - Information Technology

Department Work Plan : Department of Information Technology

I. Long Term Goals

- Align technology strategic plan and guiding principles to the mission, vision, and values of county leadership
- Focus investments on creating platforms with enterprise capabilities
- Workforce empowerment
- Inclusive and equitable digital government experience
- Innovate and evolve
- Enable decision making through trusted data

II. Key Ongoing Core Functions

- Management and operation of the county's information systems, data and equipment.
- Management and administration of the network infrastructure, distributed network(s), and telecommunication system.
- Management and operation of workstations, connected devices, and related support services for the county.
- Management and administration of the security of information services, equipment, data, and networks.
- In partnership with county departments and the Purchasing division of Finance, procurement of equipment, proprietary software and purchased services acquisitions from outside sources by the county.
- Deliver information services, technology, processing, proprietary software, and purchased services as appropriate to county departments, public agencies and cash-on-delivery customers.
- In partnership with county departments, courts, and offices, plan and implement change initiatives that implement new or modified technology to achieve operational and business improvement for county agencies and constituents.

2025-2026 Budget -- Department Work Plan Summary

15 - Health Department

Department Work Plan: Health Department Admin

I. Long Term Goals

1. Increase our data visibility within our Epidemiology/Assessment/Informatics program
2. Increase Public Health Internships and academic partnerships available at the Department

II. Key Ongoing Core Functions

1. Develop and maintain internal and external dashboards to inform:
 - 1.1. Quality assurance and quality improvement in our Public Health programs
 - 1.2. The public on topics of public health importance to help improve the health of our community
2. Public Health is a newer area of study at universities and the department has seen an increase in requests for internships, additionally these internships lead to improvements in workforce recruitment and program visibility

2025-2026 Budget -- Department Work Plan Summary

15 - Health Department

Department Work Plan : Health Department Prevention Services

I. Long Term Goals

1. Foodborne illness investigations
2. Increase STI Services within the county
3. Increase upstream disease prevention efforts

II. Key Ongoing Core Functions

1. Provide a comprehensive illness investigation team that works across the divisions
2. Increase the availability of STI testing and treatment within the county.
3. Increase education to both the public and healthcare providers on ways to prevent disease spread

2025-2026 Budget -- Department Work Plan Summary

15 - Health Department

Department Work Plan : Health Department Environmental Health

I. Long Term Goals

1. Expand the Septic Monitoring and Maintenance program.
2. Expand the Foodborne illness investigations program
3. Increase response time for Plan Review

II. Key Ongoing Core Functions

1. Provide resources and requirement for monitoring and maintenance of existing and new septic systems within the county.
2. Provide a comprehensive illness investigation team that works across the divisions.
3. The department receives Plan Review applications to ensure that restaurants meet regulations. Wait times for these applications have increased and we are looking at ways to lower the wait time.

2025-2026 Budget -- Department Work Plan Summary

18 - Facilities and Fleet

Department Work Plan : Facilities and Fleet

I. Long Term Goals

GOAL 1: Invest in and value our employees - Develop our most valuable asset, our employees, as a way to deliver our best customer service.

Objective 1: Support an organizational culture that optimizes collaboration, performance, and morale.

Objective 2: Provide the right tools to work more efficiently and safely.

Objective 3: Offer professional development opportunities to learn, grow and promote.

Objective 4: Recruit, hire and retain a highly skilled work force.

GOAL 2: Customer Service - Provide high quality customer service;

Objective 1: Stay current on customers' needs and meet or exceed expectations.

Objective 2: Foster open communication and transparent work practices;

Objective 3: Promote a work ethic of doing it right the first time,

Objective 4: Build, maintain and encourage lasting partnership.

GOAL 3 : Quality and Efficiency - Encourage high quality and efficient work practices.

Objective 1: Integrate and support sustainable work practices.

Objective 2: Embrace advanced technology solutions whenever possible, affordable, and available.

Objective 3: Work to remove barriers and obstacles to allow more efficient and higher quality work practices by applying LEAN principles.

Objective 4: Apply continuous improvement methods to improve work processes.

II. Key Ongoing Core Functions

Operations and maintenance of County facilities.

Jail operations and maintenance

Parking operations management.

Management of County properties in accordance with SCC 4.46 and SCC 10.46.

Employee Commute Trip Reduction Program Administration.

Manage the equipment rental and revolving (ER&R) fund in accordance with SCC 4.34.

Maintain and repair county vehicles and equipment.

Manage Fleet Store operations and Fleet motor pool.

Manage the administration of fuel for all county vehicles and equipment.

2025/2026 Budget -- Department Work Plan

Summary 21 - Airport

Department Work Plan : Dept 410 Airport Work Plan

I. Long Term Goals

Provide high quality aviation facilities, equipment and trained personnel to meet FAA standards and to provide a safe environment for aviation activities, Airport tenants, and the traveling public.

Protect and enhance the public ownership of the airfield and commercial/industrial assets of Paine Field. Respond to customer demand and enhance long-term revenues to fund the ongoing needs of the Airport.

II. Key Ongoing Core Functions

- Provide high quality aviation facilities, and services.
- Maintain aviation and industrial safety standards, including aircraft rescue, fire fighting and emergency medical response.
- Manage airfield operations.
- Manage capital construction projects including airside projects, landside projects, and projects in Airport owned buildings.
- Maintain and repair Airport Infrastructure: pavement, utility systems, grounds, detention ponds and tenant leased buildings
- Promote new business and real estate development.
- Provide Property Management of hangars, and industrial and commercial Airport properties.
- Manage FAA grants as well as other grants that support Airport operations.
- Strive for 100% FOD free Airport

Note: Airport projects listed below are part of the Airport's key ongoing core functions.

2025-2026 Budget -- Department Work Plan Summary

22 - Treasurer

Department Work Plan : Treasurer

I. Long Term Goals

- Maintain high level of tax collection
- Invest public funds for maximum return while providing necessary liquidity and protecting principal for the county and districts. It is measured by comparison with LGIP rate.
- Disburse monies to county funds and districts in timely and efficient manner.
- Report to districts as outlined in state law.
- Continue to be excellent stewards of the public funds with which we are entrusted.

II. Key Ongoing Core Functions

Property Tax Administration

Excise Tax Processing and Reporting (REET)

Property Tax Billing, Collecting and Distributing

Property Tax Adjustments and Refunds

Personal Property Delinquent Tax Collection

Delinquent Real Property Tax Collection (Foreclosure)

Special Assessment Billing and Administration

Surface Water Management Billings and Collections

Gambling Tax Collection

Cash Management

Investment Management

Debt Service Administration

Warrant and Bank Reconciliation

Banking Service and Electronic Commerce Management and Oversight

Cash Receipts

Securities Custody and Safekeeping

2025-2026 Budget -- Department Work Plan Summary

22 - Treasurer

Department Work Plan : Treasurer

Reporting

Passport Issuance

2025-2026 Budget -- Department Work Plan

Summary 24 - District Court

Department Work Plan : District Court

I. Long Term Goals

The District Court's long-term goals are:

1. Provide equal access to a fair and effective system of justice to all without excess cost, inconvenience, or delay, and with sensitivity to an increasingly diverse community. Improve access to our website, court forms, and translated documents.
2. Offer alternative methods of dispute resolution, while preserving the constitutional right to trial by an impartial judge or jury.
3. Provide quality service that continuously improves, meets, or exceeds public expectations, and ensures that all are treated with courtesy, dignity, and respect.
4. Improve communication within District Court, and with the public, the bar, and the other branches of county government, while maintaining the independence of the Judiciary.
5. Employ new technology, including a digital document management system, eFiling, and a new case management system, to improve service and access to court users, increase functionality and efficiency for court staff and judges, and minimize the use of paper.
6. Modernize and improve facilities, furnishings, and security measures to provide a functional work environment and courtrooms that are safe and accessible for staff, judges, and the public.
7. Hire talented staff and increase staff retention. Provide salaries and benefits that are commensurate with similarly situated courts, allow flexibility that is consistent with court operations, and increase professional development and leadership opportunities.
8. Continue to strengthen and build the Probation Department, maintain established high-quality community programs, and expand therapeutic courts to better serve our community.
9. Continue long-range planning and embed processes to implement long-range goals.

II. Key Ongoing Core Functions

Snohomish County District Court is the second largest District Court by filings in the state of Washington. It is comprised of four (4) divisions located in Arlington, Everett, Lynnwood, and Monroe.

There are nine judges (elected to serve four-year terms) and one court commissioner serving in an appointed position.

District Court has jurisdiction over both criminal and civil cases. In addition, the Court maintains a Probation Department to monitor and assess compliance with court orders, and to provide community programs and treatment alternatives to traditional court. Further, District Court has a very successful Mental Health Court which provides a therapeutic option to participants with mental or behavioral health issues.

2025-2026 Budget -- Department Work Plan

Summary 24 - District Court

Department Work Plan : District Court

Criminal Filings: District Court has jurisdiction over misdemeanors, gross misdemeanors, and criminal traffic cases. These include but are not limited to driving under the influence of intoxicants (DUI), hit-and-run, and assault cases. Criminal cases are given high priority due to time for trial limitations. Misdemeanor and gross misdemeanor convictions carry the possibility of fines, incarceration, and probation. Preliminary hearings for felony cases are also conducted to determine probable cause.

Civil Filings: District Court has jurisdiction in civil cases with damages up to \$100,000 for injury to individuals or personal property, as well as penalty and contract disputes up to \$100,000 (RCW 3.66.020).

Small Claims and Impound Hearings: Small claims are limited to money claims of up to \$10,000 for individuals and \$5,000 for businesses. Each party is generally self-represented (attorney participation is at the discretion of the judge hearing the case). The Court is also mandated to provide impound hearings to challenge vehicle impoundment.

Name Changes and Protection Orders: District Court has jurisdiction to hear name change petitions, and domestic violence, unlawful-harassment, stalking, and sexual assault protection orders.

Infractions: District Court is legally mandated and has jurisdiction over traffic and non-traffic infractions. An infraction is a civil proceeding for which a monetary penalty, but no jail sentence, may be imposed. The Court also has contractual obligations to conduct hearings for those municipalities paying a filing fee to the County for court services.

Mental Health Court: Mental Health Court is a therapeutic court that is a collaborative, problem-solving court designed to promote safety and reduce recidivism among mentally ill offenders through an intensive program of evaluation, treatment, and frequent monitoring of compliance. The goal is to bring long-term stability, sobriety, and safety to mentally ill offenders while ensuring the security and well-being of the community.

Probation and Community Programs: District Court utilizes probation founded on evidence-based practices, electronic home detention, Alive at 25, Attitudinal Dynamics of Driving, Domestic Violence – Moral Reconciliation Training, and the Relicensing Accountability Program.

Dispute Resolution Services: Volunteers of America Dispute Resolution Center provides trained mediators who assist in the settlement of a wide variety of disputes. Under District Court contract, small claims suits filed in the Everett, Evergreen or South Divisions mandate participation in a mediation hearing virtually or at the courthouse prior to the scheduling of a trial date. The program continues to provide one of the most cost-effective strategies available to the Court in diverting cases from courtroom calendars.

2025/2026 Budget -- Department Work Plan

Summary 30/38 - Sheriff

Department Work Plan : Sheriff's Office Law Enforcement and Corrections

I. Long Term Goals

The Snohomish County Sheriff's Office safeguards and serves our community with integrity and respect to improve public safety, trust and transparency, employee investment, and organizational resiliency. Through professional, innovative, and effective use of our resources, we strive to increase prosperity, wellness, and security for all.

II. Key Ongoing Core Functions

Protection of life, property, and rights for all people we serve.

Enforcement of laws, court orders, and issuance of conceal pistol licenses.

Confinement of individuals violating State, County, or Municipal laws and ordinances.

Search and Rescue missions anywhere within the geographical boundaries of Snohomish County, Washington.

Employee hiring, development, human resource needs, and financial management.

The collection, organization, reporting, and dissemination of information.

2025-2026 Budget -- Department Work Plan Summary

31 - Prosecuting Attorney

Department Work Plan: Dept 31 Prosecuting Attorney

I. Long Term Goals

Office-wide – (1) seek additional funding for core functions and special programs to supplement our stretched financial resources; (2) continue to offer and expand training and mentoring opportunities to less-experienced employees; (3) continue to advocate for increased staffing levels to meet the ever-increasing community safety needs of the County's growing population.

Criminal Division – (1) expand our capacity to offer eligible offenders alternatives to traditional prosecution through our several diversion programs, including TAP, RNP, and LEAD; (2) continue to advocate for operation efficiencies in district court; (3) continue reducing our reliance on paper in case files; (5) reduce the felony case backlog in charging to a manageable level; (5) expand our training program for new and experienced DPAs and law enforcement officers.

Civil Division – (1) maintain effective technological infrastructure; (2) continue to develop internal specialties and subject matter expertise to better serve the County; (3) continue partnering with Risk Management to identify, control, and reduce county liabilities.

Family Support Division – (1) provide efficient and effective representation of the State of Washington on the establishment and recovery of child support obligations; (2) meet federal timelines in parentage establishment; (3) monitor and make improvements to support order modification procedures in anticipation of federal timelines for these cases in the future.

II. Key Ongoing Core Functions

The Snohomish County Prosecuting Attorney's Office consists of three core divisions: Criminal, Civil, and Family Support. We are the largest "law firm" in the county and carry out both statutory (Criminal and Civil) and contractual (Family Support) obligations. The duties and obligations of the Prosecuting Attorney are set forth at chapter 36.27 RCW; however, several other state laws establish further duties and responsibilities which constitute the key core functions of the office.

Criminal Division – The Criminal Division is responsible for prosecuting all adult felony cases and juvenile criminal cases occurring within Snohomish County, and all adult misdemeanor and gross misdemeanor cases referred by the County Sheriff, State Patrol, all state agencies, and some cities that have contracted with the County for misdemeanor prosecution services. The Criminal Division participates in Mental Health Court, and Drug Court, has attorneys and staff assigned to the Snohomish Regional Drug and Gang Task Force, the Auto-Theft Task Force, and one DPA dedicated to the Financial Fraud and Identity Theft Crime Investigation and Prosecution Program (FFIT). In addition to providing advocacy services for crime victims, the Criminal Division also plays a vital role with Dawson Place, Snohomish County's nationally certified child advocacy center.

2025-2026 Budget -- Department Work Plan Summary
31 - Prosecuting Attorney

Department Work Plan: Dept 31 Prosecuting Attorney

Civil Division – The Civil Division acts as in-house legal counsel for Snohomish County. In this capacity, it represents the County and its employees, as appropriate, in civil litigation in federal and state courts, arbitrations, mediations, administrative hearings, and appeals. The Civil Division offers its County clients a broad range of other legal services, including informal and formal advice, risk management advice, and the preparation and review of a broad variety of legal instruments. The Civil Division also represents the State of Washington as petitioner in Involuntary Treatment Act hearings, partnering with the mental health division of Human Services and other designated crisis responders in the prosecution of involuntary commitment proceedings. In addition, the Civil Division advises and represents the Snohomish Regional Drug and Gang Task Force in civil forfeiture proceedings. Lastly, a dedicated Civil Division attorney is responsible for providing legal advice and training to all County departments and litigation defense for Public Record Act matters.

Family Support Division – The State of Washington contracts with the Prosecuting Attorney to carry out specific family support functions. The Family Support Division litigates issues regarding child support in cases referred by the State Department of Social and Health Services, Division of Child Support (“DCS”) and private matters with interests that effect the state. Unlike the Criminal and Civil Divisions, the Family Support Division receives no General Fund support. Instead, it receives reimbursements for expenditures from a combination of state and federal pass-through funds.

2025-2026 Budget -- Department Work Plan Summary

32 - Office of Public Defense

Department Work Plan : Office of Public Defense

I. Long Term Goals

- Provide effective management of contracts for indigent defense in compliance with local, state, and federal standards
- Reduce failures to appear at first appearance calendars through Pre-Trial contact with defendants
- Improve representation of individuals in non-traditional public defense cases (appeals, contempt of court, dependency cases, etc)
- Improve representation through social workers and other links to human services resources
- Create reporting mechanism for compliance with indigent defense standards
- Create systems evaluating the delivery of public defense services with an awareness of racial equity and obstacles to accessing justice for indigent persons
- Provide systems to deliver public defense services in emerging post-conviction litigation, including State v. Blake
- Collaborate with Superior Court to manage and supervise Minor Guardianship representation program
- Coordinate with the State Office of Public Defense to manage and supervise representation for the Child Dependency hearings
- Adapt to biennial budget while maintaining long-term caseload compliance
- Plan for future changes to WSBA and Supreme Court Indigent Defense Caseload Standards

II. Key Ongoing Core Functions

- Improve County's compliance with public defense mandates
- Indigency Screening/Appointment of Counsel
- Management of indigent defense contracts for both efficiencies and compliance with standards
- Manage costs and issues related to expert witness and investigator expenses for County Courts
- Indigency screening and appointment of counsel
- Recruit qualified lawyers to fulfill contracts for public defense services
- Advocate for improvements in county public defense administration
- Monitor hourly work from contract lawyers

2025 - 2026 Budget -- Department Work Plan

Summary 33 - Medical Examiner

Department Work Plan : Medical Examiner's Office Stability

I. Long Term Goals

Maintain timely death investigations, maintain accreditation, streamline workflow, implement employee retention strategies, and become a regional service provider.

II. Key Ongoing Core Functions

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

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : Superior Court

I. Long Term Goals

Administer the business of Superior and Juvenile Court according to the Constitution, laws and rules of the State of Washington

II. Key Ongoing Core Functions

Maintain Court Operations for optimal service to the Community with the resources available

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : Juvenile Detention Alternative Initiative (JDAI)

I. Long Term Goals

Build upon current programming to further the community resources for alternatives to secure detention

II. Key Ongoing Core Functions

Continue to assess and address disproportionality issues as well as community alternatives and programs as alternatives to secure detention.

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : Alternatives to Secure Detention

I. Long Term Goals

Provide quality programming to meet the needs of youth outside of secure detention.

II. Key Ongoing Core Functions

Continuous review of detention population needs

2025-2026 Budget -- Department Work Plan Summary

Department Work Plan : Inclusion Focus Group

I. Long Term Goals

Have a Court that is transparent, inclusive and just for ALL citizens of Snohomish County

II. Key Ongoing Core Functions

Ongoing focus groups to address the issues related to diversity and inclusion in order to better serve the youth and adults who we serve

2025 - 2026 Budget -- Department Work Plan

Summary 37 - Clerk

Department Work Plan : Snohomish County Clerk 2025- 2026 Work Plan

I. Long Term Goals

Review Clerk services focusing on our priority of “access to justice”. This includes expanding online services to citizens as well implementing technology that replaces paper processes and creates efficiencies for citizens, the Court, and the Clerk. The online Electronic Ex Parte via the Clerk project is expected to be completed by EOY 2025.

Monitor organizational structure to determine if changes are needed as a result of 1) ongoing mandated legislative changes that impact Clerk business and workload; and 2) implementation of technology that replaces paper processes and creates efficiencies.

Continue to work on a multi-year auditing project for the permanent preservation of 40,000+ boxes of archived paper Superior Court case records which are currently stored at County Records Center. Funding for this project has previously been provided through Auditor O&M funds, however no funding was awarded for 2025-2026 budget cycle. As funding becomes available our office will allocate resources to continue this important project.

Work with the County’s Operational Excellence staff to further explore and implement technology that improves efficiencies in business processes using STEP and Continuous Improvement methodologies.

II. Key Ongoing Core Functions

Preserve court records in perpetuity.

Provide access to public court records.

Manage Superior Court funds including collecting and disbursing fees, fines, restitution and trust funds.

Receive, review and manage court cases and documents including data entry and scanning into the state case management system.

Attend all Superior and Juvenile Court hearings and trials and create an independent record.

Manage hearing and trial exhibits, ensuring court records and exhibits are available for court proceedings, and that exhibits are properly stored and destroyed timely pursuant to State Retention Schedules.

Summons jurors and perform jury management for the Superior and District Courts.

Provide Protection Order assistance in matters of Domestic Violence, Harassment, Stalking, Sexual Assault, Extreme Risk and Vulnerable Adults.

Provide Family Law and Guardianship Facilitator program services to the public and Superior Court bench.

Enter and maintain a record of judgments, which equates to a judgment against real property.

Manage the appeal process for cases appealed to the State Court of Appeals and to the State Supreme Court.

2025-2026 Budget -- Department Work Plan Summary

39 - Emergency Management

Department Work Plan : Dept. of Emergency Management

I. Long Term Goals

Develop strong partnerships throughout the county and region that improve the resilience of Snohomish County's communities.

Fully coordinate all emergency management plans across the County.

Develop and maintain a volunteer cadre that can support the community during disasters.

Ensure the emergency management roles and responsibilities of Snohomish County departments, agencies, and elected officials are clearly understood and institutionalized.

Sustain a highly functional system within our Emergency Operations Center that leverages technology and County staff.

Maintain a professional, credentialed workforce that completes our mission with minimal waste and continuous improvement.

Maintain the standards for accreditation by the Emergency Management Accreditation Program (EMAP).

Support public safety by managing and maintaining an enhanced 911 emergency communications system which is efficient and reliable and that provides rapid public access for coordinated dispatching of police, fire and medical emergency services.

II. Key Ongoing Core Functions

Respond to disasters: DEM staff are responsible for maintaining the Snohomish County Emergency Operations Center, which is the primary location for coordinating the response to incidents, and for training dedicated County employees to staff the EOC. We also maintain three mobile information technology response units, two command vehicles, a communications truck, two trailers that support logistics and emergency operations, two drones for aerial imagery support, and the County's joint information center. When requested, we send staff to support other jurisdictions during times of crisis. We will further refine the field observer program that we piloted during winter storms in 2024.

Plan for disasters: DEM staff manage or participate in dozens of planning efforts that address all phases of emergency management from pre- to post-disaster and involve representatives from multiple jurisdictions and agencies from the whole community. Our primary planning responsibilities are the Snohomish County Comprehensive Emergency Management Plan, the Snohomish County Hazard Mitigation Plan, and the Snohomish County Disaster Recovery Framework. Through interlocal agreement we also work with 18 cities, town, and tribes to develop their equivalent plans; we also participate with multiple agencies on incident- and scenario-specific plans such as the Mt. Baker/Glacier Peak Coordination Plan, the Snohomish County Disaster Debris Management Plan, Human Services' shelter planning efforts, etc. In 2025 we will work with ILA partners to develop jurisdiction-specific CEMP annexes and countywide partners to finalize the Damage Assessment Plan and Emergency Operations Plan.

Train and exercise to prepare for disasters: DEM manages training and exercise programs that build and evaluate disaster-related capabilities and ensure availability of our homeland security grants by complying with the National Incident Management System (NIMS) and the Homeland Security Exercise and Evaluation Program (HSEEP). We deliver or facilitate the delivery of dozens of trainings each year, in topics that include the Incident Command System, Flood Fight Operations, staffing of our emergency operations center, and others. We build to a countywide exercise on a triennial basis, but also conduct or participate in smaller exercises (e.g., tabletop exercises at Paine Field, the Evergreen State Fairgrounds, etc.) throughout the year. DEM will continue providing EOC training for all EOC responders.

2025-2026 Budget -- Department Work Plan Summary

39 - Emergency Management

Department Work Plan : Dept. of Emergency Management

Educate and empower the public to build disaster resilience: DEM builds individual and neighborhood resilience by delivering public presentations, supporting Community Emergency Response Team development, and by participating in outreach campaigns that educate residents and visitors on the county's hazards. We deliver dozens of presentations each year, reaching several thousand residents directly. We develop seasonal radio spots that reach an estimated additional 350,000 individuals. We are supporting CERT programs throughout the county by coordinating CERT leadership networking. We also support a volunteer group comprised of nearly 150 HAM radio operators. We have partnered with Connect Casino Road and Refugee and Immigrant Services Northwest to develop community trainers who then share emergency preparedness information in their native languages with community members. We will continue outreach efforts with the business community across the county to help ensure that large and small businesses are better prepared for emergencies.

Build and maintain collaborative relationships with our emergency management partners: DEM works closely with all the jurisdictions within Snohomish County. We also actively collaborate with the members of Homeland Security Region 1 (Snohomish, Skagit, Whatcom, Island, and San Juan counties) and the Seattle Metro Urban Area Security Initiative (Snohomish, King, and Pierce counties, and the cities of Seattle and Bellevue) to build regional capabilities. We meet with these partners regularly and collaborate on multiple projects, including one that addresses how to work closely with the private sector to ensure the viability of our food sector's supply chain after an earthquake and another that addresses communication among local private sector businesses and government to share key information and provide resource support.

Administer our program and grant allocations for ourselves and the Homeland Security Region: DEM fiscal and administrative staff supports the day-to-day operations and administers multiple homeland security grants for Snohomish County and our regional partners.

Coordinate post-disaster recovery efforts: After disasters, DEM staff coordinates the County's preliminary damage assessment and works closely with other county departments and jurisdictions, the State's Emergency Management Division, and FEMA, to identify every reimbursable expense.

Enhance 911 emergency communications: Manages and maintains the enhanced 911 emergency communications system - a public communications system- consisting of networks, databases, and on-premises equipment accessed by the public, which enables them to report emergency situations to a public safety answering point. It also includes the modernization to next generation 911(NG911) systems.

Coordinate pre-disaster hazard mitigation efforts: DEM staff works with staff in other county departments, and with staff from other jurisdictions and special purpose districts throughout Snohomish County, to identify and implement strategies that reduce the impacts of disasters on our community.

EXHIBIT 7.14

6-YEAR PLANS

Click links below to jump to specific funds

1. [Fund 102](#) Roads
2. [Fund 124](#) Chemical Dependency/Mental Health (CDMH)
3. [Fund 124](#) Housing & Behavioral Health Capital Fund
4. [Fund 125](#) Health Department
5. [Fund 191](#) REET
6. [Fund 193](#) PDS
7. [Fund 402](#) Solid Waste
8. [Fund 410](#) Airport
9. [Fund 415](#) SWM
10. [Fund 502](#) ER&R
11. [Fund 505](#) Department of Information Services
12. [Fund 506](#) Risk
13. [Fund 508](#) Benefits
14. [Fund 511](#) Facilities

COUNTY ROAD FUND 102 SIX YEAR PLAN

	Actual	Forecast	Exec	Exec	Projected	Projected	Projected	Projected	Growth
	2023	2024	Recommended	Recommended	2027	2028	2029	2030	Rate
REVENUES:									
Taxes	\$ 73,246,871	\$ 74,429,979	\$ 77,550,000	\$ 79,150,000	\$ 80,835,895	\$ 82,557,700	\$ 84,316,179	\$ 86,112,114	2.13%
Intergovernmental Revenue	18,846,858	38,263,257	31,253,850	36,602,876	51,085,593	32,291,977	28,016,370	15,914,797	TIP Grants & Fuel Tax
Charges For Services	12,231,107	10,415,803	11,670,687	11,862,793	12,159,363	12,463,347	12,774,931	13,094,304	2.50%
Miscellaneous Revenues	1,609,456	1,108,628	1,411,650	2,949,549	3,023,288	3,098,870	3,176,342	3,255,751	2.50%
Proceeds From Long Term Debt	3,000,000	2,060,000	890,000	4,050,000	-	3,000,000	-	-	PWTFL
Disposition Of Fixed Assets	46,348	-	10,000,000	1,000,000	-	-	-	-	Sale of Properties
Operating Transfers In	8,969,145	9,577,911	8,424,000	5,377,000	3,411,565	7,884,565	8,423,565	8,927,565	Mitigation/REET II
Insurance Recoveries			25,000	25,000					
REVENUE TOTAL	\$ 117,949,784	\$ 135,855,578	\$ 141,225,187	\$ 141,017,218	\$ 150,515,704	\$ 141,296,458	\$ 136,707,386	\$ 127,304,531	
EXPENDITURES:									
Salaries	\$ 33,269,926	\$ 35,019,554	\$ 42,505,302	\$ 43,882,224	\$ 44,979,280	\$ 46,103,762	\$ 47,256,356	\$ 48,437,765	2.50%
Personnel Benefits	12,915,758	13,400,098	14,716,432	14,750,272	15,477,460	16,240,499	17,041,156	17,881,285	4.93%
Supplies	6,067,695	6,219,387	7,455,213	7,869,013	8,065,738	8,267,381	8,474,066	8,685,918	2.50%
Services and Charges	19,992,326	23,661,046	24,105,066	23,195,611	22,501,660	21,366,965	21,818,184	22,281,066	Fluctuates based on TIP
Intergovernmental/Interfund	10,402,185	10,402,847	10,440,410	10,452,490	8,527,754	8,528,894	8,520,758	8,520,758	Transfers Out
Capital Outlays	10,799,729	26,311,428	19,268,500	27,932,850	34,401,550	25,662,888	20,440,022	8,032,005	TIP Construction & ROW
Debt Service: Principal	535,578	735,578	735,578	1,135,578	1,058,532	1,085,551	894,956	920,719	PWTFL Debt
Debt Service Costs	42,115	84,363	84,361	176,491	186,800	191,568	157,933	162,480	PWTFL Debt
Interfund Payments For Service	23,240,298	24,936,900	28,939,011	29,907,348	30,655,032	31,421,408	32,206,943	33,012,117	2.50%
EXPENDITURE TOTAL	\$ 117,265,609	\$ 140,771,202	\$ 148,249,873	\$ 159,301,877	\$ 165,853,806	\$ 158,868,916	\$ 156,810,374	\$ 147,934,114	
Under-Expend - Labor			8,583,260	8,794,874	9,068,511	9,351,639	9,644,627	9,947,858	15.00%
Under-Expend - Non Labor			1,838,076	2,083,499	2,204,901	1,914,784	1,777,591	1,425,592	3.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	684,175	(4,915,623)	3,396,650	(7,406,286)	(4,064,690)	(6,306,035)	(8,680,770)	(9,256,133)	
Ending Fund Balance	\$ 26,154,350	\$ 21,238,727	\$ 24,635,377	\$ 17,229,091	\$ 13,164,401	\$ 6,858,366	\$ (1,822,403)	\$ (11,078,536)	

Notes/Assumptions:

1. Taxes: Revenue from Road Levy includes 1% Council adopted increase each year plus new construction
2. Misc. Revenues: Proposed Utility Franchise ROW Usage Fee included in 2026
3. Proceeds from Long Term Debt: Revenue from Public Works Trust Fund Loan (\$10M to-be drawn 2024 - 2030)
4. Disposition of Fixed Assets: Revenue from sale of various Road Fund owned properties (\$10M in 2025; \$1M in 2026)
5. Salaries & Benefits: zero new FTEs
6. Capital Outlays: Based on TIP construction (Road Fund dollars leveraged towards TIP corresponding grants - Intergov Revenue and mitigation funds)
7. Supplies: Includes road maintenance materials
8. Traffic Enforcement \$4.95M annual payment to Sheriff Office
9. No major Road Levy annexation payments anticipated
10. Forecasted under-expenditures: 15% of labor from vacant positions and 3% of non-labor expenses excluding capital, debt, and interfund
11. New funding to be pursued in 2025 to fill structural funding gap and offset negative fund balance projected in 2029-2030

HUMAN SERVICES FUND 124 CHEMICAL DEPENDENCY/MENTAL HEALTH SALES TAX (CD/MH) 6 YEAR PROJECTION

	Actual 2023	Projected 2024	Executive Recommended 2025	Executive Recommended 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Growth Rate
REVENUES:									
1/10th of 1% Mental Health Sales Tax ¹	\$ 23,043,073	\$ 23,500,000	\$ 24,675,000	\$ 25,908,750	\$ 27,204,188	\$ 28,564,397	\$ 29,992,617	\$ 31,492,248	5.00%
ITA Court Filing Fee ² & TAP Fees	2,205,518	2,700,000	2,730,000	2,865,000	3,006,750	3,155,588	3,311,867	3,475,960	5.00%
Interest	491,545	623,026	39,869	18,939	2,321	(11,617)	(21,360)	(26,520)	0.75%
Miscellaneous Revenue ³	731,845	583,739	671,917	693,754	716,301	739,581	763,617	788,435	3.25%
REVENUE TOTAL	\$ 26,471,981	\$ 27,406,765	\$ 28,116,786	\$ 29,486,443	\$ 30,929,559	\$ 32,447,948	\$ 34,046,741	\$ 35,730,123	
EXPENDITURES:									
HS Admin/Program Support ⁹	\$ 3,140,666	\$ 3,741,582	\$ 4,704,373	\$ 4,262,870	\$ 4,401,413	\$ 4,544,459	\$ 4,692,154	\$ 4,844,649	3.25%
HS Services/Contracts ⁶	11,186,792	22,932,108	13,893,818	14,433,500	14,794,338	15,164,196	15,543,301	15,931,883	2.50%
Carnegie/Diversion Center Operations	2,650,840	2,533,048	3,000,000	3,287,568	3,369,757	3,454,001	3,540,351	3,628,860	2.50%
Housing	968,989	3,693,127	1,243,864	1,274,961	1,306,835	1,339,506	1,372,994	1,407,318	2.50%
Treatment Services	1,946,686	2,587,582	2,729,719	2,797,962	2,867,911	2,939,609	3,013,099	3,088,427	2.50%
Seasonal Shelter/Div. Center vouchers	56,914	307,500	315,188	333,068	341,395	349,930	358,678	367,645	2.50%
One-time BH Facility/Lynnwood Facility	-	3,000,000	-	-	-	-	-	-	n/a
One-time Everett Shelter Facility	-	4,000,000	-	-	-	-	-	-	n/a
Other HS Services/Contracts/TR	5,563,363	6,810,851	6,605,047	6,739,941	6,908,440	7,081,151	7,258,179	7,439,634	2.50%
Total, HS Services/Contracts	11,186,792	22,932,108	13,893,818	14,433,500	14,794,338	15,164,196	15,543,301	15,931,883	
Departmental Ongoing Base ⁷	10,220,330	13,806,228	14,381,630	14,695,739	14,958,351	15,444,497	15,946,443	16,464,702	3.25%
Therapeutic Courts/ITA	7,125,537	9,424,564	9,708,944	9,943,169	10,266,322	10,599,977	10,944,477	11,300,172	3.25%
Sheriff/Corrections	2,507,483	2,614,585	2,647,326	2,658,040	2,744,426	2,833,620	2,925,713	3,020,798	3.25%
Health Department	-	967,063	1,115,318	1,161,606	984,358	1,016,350	1,049,381	1,083,486	3.25%
Other Departmental Services	587,310	800,016	910,042	932,924	963,244	994,549	1,026,872	1,060,246	3.25%
Total, Departmental Ongoing Base	10,220,330	13,806,228	14,381,630	14,695,739	14,958,351	15,444,497	15,946,443	16,464,702	
EXPENDITURE TOTAL	\$ 24,547,788	\$ 40,479,918	\$ 32,979,821	\$ 33,392,109	\$ 34,154,101	\$ 35,153,152	\$ 36,181,898	\$ 37,241,235	
Anticipated Under-Expenditure		1,619,197	1,319,193	1,335,684	1,366,164	1,406,126	1,447,276	1,489,649	4.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	1,924,193	(11,453,956)	(3,543,842)	(2,569,981)	(1,858,378)	(1,299,078)	(687,881)	(21,462)	
Fund Balance	\$ 17,877,180	\$ 6,423,224	\$ 2,879,382	\$ 309,400	\$ (1,548,978)	\$ (2,848,056)	\$ (3,535,937)	\$ (3,557,399)	
Assigned Housing Grant Fund Balance ⁴	2,439,654	-	-	-	-	-	-	-	
Assigned Health Department Fund Balance ⁸	500,000								
Unassigned Fund Balance ⁵	14,937,526	6,423,224	2,879,382	309,400	(1,548,978)	(2,848,056)	(3,535,937)	(3,557,399)	
	64.82%	27.33%	11.67%	1.19%	-5.69%	-9.97%	-11.79%	-11.30%	

Notes/Assumptions:

- 1 Tax Revenues assume increase of 5%/yr. 2024-2029.
- 2 ITA Court Filing Fee adjusted each year based on prior year expenditures/cases filed.
- 3 Includes support from local municipalities for LEESW's plus revenue from participating school districts for Trauma-Informed Practices consultation.
- 4 Consists of unexpended balances of Housing Grants awarded in 2022 and prior. Assumes 100% expended in 2024.
- 5 Advisory Board's recommended Target Fund Balance: 7%.
- 6 Includes \$3,487,364 of 1 time funding in 2024 for BH facilities, and \$4m Everett Shelter Facility in 2024.
- 7 Includes all non-Human Services departmental requests for 2024, with a growth factor of 3.25% per year in 2025 and beyond.

Human Services - Housing and Behavioral Health Capital Fund 6 Yr Projection

	Actual	Approved	Exec	Exec	Projected	Projected	Projected	Projected	Growth
REVENUES:	2023	2024 Budget	Recommended	Recommended	2027	2028	2029	2030	Rate
1590 Sales Tax ¹	\$ 22,301,960	\$ 21,285,334	\$ 24,587,911	\$ 25,817,306	\$ 27,108,172	\$ 28,463,580	\$ 29,886,759	\$ 31,381,097	5.00%
1406 Sales Tax	1,651,432	4,851,443	1,820,704	1,911,739	2,007,326	2,007,326	2,107,692	2,213,077	5.00%
Interest	1,238,218	342,742	357,948	311,449	298,146	266,058	213,036	138,324	0.75%
REVENUE TOTAL	\$ 25,191,610	\$ 26,479,519	\$ 26,766,563	\$ 28,040,494	\$ 29,413,643	\$ 30,736,964	\$ 32,207,488	\$ 33,732,498	
EXPENDITURES:									
Affordable Housing Construction/Acquisition ²	\$ -	\$ 15,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	0.00%
Supportive Housing Construction/Acquisition ³	-	5,000,000	10,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0.00%
BH Facility Construction/Acquisition	-	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0.00%
Supportive Housing Services ⁴	-	433,750	3,810,000	4,770,150	5,788,685	6,868,387	8,012,155	9,223,014	3.25%
Housing Preservation and O&M		1,315,263	3,420,000	6,133,050	9,018,836	12,085,720	15,342,425	18,798,051	3.25%
New Start Center O&M ⁵		634,737	2,539,540	2,717,308	2,805,621	2,896,803	2,990,949	3,088,155	3.25%
Operations, Evaluation, and Administration	193	1,095,769	1,570,492	1,436,019	1,482,690	1,530,877	1,580,631	1,632,001	3.25%
EXPENDITURE TOTAL	\$ 193	\$ 26,479,519	\$ 34,340,032	\$ 31,056,527	\$ 35,095,831	\$ 39,381,787	\$ 43,926,160	\$ 48,741,220	
Anticipated Under-Expenditure	-	1,059,181	1,373,601	1,242,261	1,403,833	1,575,271	1,757,046	1,949,649	4.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	25,191,418	1,059,181	(6,199,868)	(1,773,772)	(4,278,355)	(7,069,552)	(9,961,626)	(13,059,073)	
Ending Fund Balance ⁶	\$ 46,667,229	\$ 47,726,409	\$ 41,526,541	\$ 39,752,769	\$ 35,474,414	\$ 28,404,863	\$ 18,443,237	\$ 5,384,164	
Assigned Affordable Housing Construction	-	-	-	-	-	-	-	-	
Assigned Behavioral Health Facility Construction	-	-	-	-	-	-	-	-	
Assigned O&M and Services	-	-	-	-	-	-	-	-	
Unassigned Fund Balance	\$ 46,667,229	\$ 47,726,409	\$ 41,526,541	\$ 39,752,769	\$ 35,474,414	\$ 28,404,863	\$ 18,443,237	\$ 5,384,164	
	185.25%	180.24%	155.14%	141.77%	120.61%	92.41%	57.26%	15.96%	

Notes/Assumptions:

- 1 Collection of the tax began April 1, 2022.
- 2 Construction of all units financed at average contribution of \$100,000/unit with other resources comprising remaining cost.
150 units completed in 2024 & 100 units completed/yr. between 2025 - 2030 at avg. O&M of \$18K/yr./unit (adjusted for inflation).
- 3 Construction, acquisition/rehabilitation of emergency, brige, supportive housing
- 4 Includes Services for NSC's at \$3m/yr (adusted for inflation) & Supportive Housing Facilities at \$27k/yr/unit (adjusted for inflation)
2024 includes start-up costs for a NSC site operator/service coordinator.
- 5 New Start Center O&M includes the funds \$634,737 for Facilities based on 2024 budget deliberations.
- 6 Ending fund balance will be reserved and assigned to one of the three areas identified for expenditure in future periods.
Operations, Evaluation, and Administration includes expenditure contingencies for Reclassifications/Pay Rate Adjustments of \$30,368 in 2025 and \$31,127 in 2026.

Affordable O&M/year (\$18k/unit base)							
	2024	2025	2026	2027	2028	2029	2030
# of units	150	100	100	100	100	100	100
Inflator rate		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%
O&M/unit		18,000.00	18,585.00	19,189.01	19,812.66	20,456.57	21,121.41
2024 O&M							
2025 O&M		\$ 2,700,000	\$ 2,787,750	\$ 2,878,352	\$ 2,971,898	\$ 3,068,485	\$ 3,168,211
2026 O&M			\$ 1,858,500	\$ 1,918,901	\$ 1,981,266	\$ 2,045,657	\$ 2,112,141
2027 O&M				\$ 1,918,901	\$ 1,981,266	\$ 2,045,657	\$ 2,112,141
2028 O&M					\$ 1,981,266	\$ 2,045,657	\$ 2,112,141
2029 O&M						\$ 2,045,657	\$ 2,112,141
2030 O&M							\$ 2,112,141
Total O&M		\$ 2,700,000	\$ 4,646,250	\$ 6,716,154	\$ 8,915,695	\$ 11,251,112	\$ 13,728,913

Note: Units built in 1 year will generate O&M costs the next year.
for example, the 150 units built in 2024 won't generate O&M costs until 2025 (and beyond)

New Start Centers-Services							
	2024	2025	2026	2027	2028	2029	2030
Cost	\$ -	\$ 3,000,000	\$ 3,097,500	\$ 3,198,169	\$ 3,302,109	\$ 3,409,428	\$ 3,520,234
Inflator rate	0%	0%	3.25%	3.25%	3.25%	3.25%	3.25%

Note: NSCs estimated Services costs of \$3m/year beginning in 2025. Roughly \$1.5 each NSC

Permanent Suppt Housing O&M/year (\$24k/unit base)							
	2024	2025	2026	2027	2028	2029	2030
# of units	30	30	30	30	30	30	30
Inflator rate		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%
O&M/unit		24,000.00	24,780.00	25,585.35	26,416.87	27,275.42	28,161.87
2024 O&M							
2025 O&M		\$ 720,000	\$ 743,400	\$ 767,561	\$ 792,506	\$ 818,263	\$ 844,856
2026 O&M			\$ 743,400	\$ 767,561	\$ 792,506	\$ 818,263	\$ 844,856
2027 O&M				\$ 767,561	\$ 792,506	\$ 818,263	\$ 844,856
2028 O&M					\$ 792,506	\$ 818,263	\$ 844,856
2029 O&M						\$ 818,263	\$ 844,856
2030 O&M							\$ 844,856
Total O&M		\$ 720,000	\$ 1,486,800	\$ 2,302,682	\$ 3,170,025	\$ 4,091,313	\$ 5,069,137

Permanent Suppt Housing Services/year (\$27k/unit base)							
	2024	2025	2026	2027	2028	2029	2030
# of units	30	30	30	30	30	30	30
Inflator rate		3.25%	3.25%	3.25%	3.25%	3.25%	3.25%
Services/unit		27,000.00	27,877.50	28,783.52	29,718.98	30,684.85	31,682.11
2024 Svs							
2025 Svs		\$ 810,000	\$ 836,325	\$ 863,506	\$ 891,569	\$ 920,546	\$ 950,463
2026 Svs			\$ 836,325	\$ 863,506	\$ 891,569	\$ 920,546	\$ 950,463
2027 Svs				\$ 863,506	\$ 891,569	\$ 920,546	\$ 950,463
2028 Svs					\$ 891,569	\$ 920,546	\$ 950,463
2029 Svs						\$ 920,546	\$ 950,463
2030 Svs							\$ 950,463
Total Services		\$ 810,000	\$ 1,672,650	\$ 2,590,517	\$ 3,566,278	\$ 4,602,728	\$ 5,702,779

Actuals	<u>1590 2023</u>	<u>CDMH 2023</u>	
January	\$ 1,635,136.35	\$ 1,701,514.81	-0.03901
February	\$ 1,616,485.19	\$ 1,672,106.64	-0.03326
March	\$ 1,892,557.94	\$ 1,943,612.50	-0.02627
	\$ 5,144,179.48	\$ 5,317,233.95	-0.03255

Projected	<u>1590 2023</u>	<u>CDMH 2023</u>
	\$ 22,404,357.80	\$ 23,158,059.00

ACTUAL	Projected	Projected	Projected
<u>1590 2023</u>	<u>1590 2024</u>	<u>1590 2025</u>	<u>1590 2026</u>
\$ 22,301,960.00	\$ 23,417,058.00	\$ 24,587,910.90	\$ 25,817,306.45

1406 Tax Receipts	
2022	2023
\$ 170,760.71	
\$ 186,936.43	
\$ 184,197.72	
\$ 181,847.60	
\$ 189,819.39	
\$ 429,712.94	
Totals	\$ 1,343,274.79

\$ 1,410,438.53

Est 5% over 2022
Actuals

Interest Earnings		
	2022	2023
January	\$ 1,214.45	\$ 11,111.08
February	\$ 1,162.22	\$ 11,001.67
March	\$ 1,444.06	\$ 12,497.44
April	\$ 1,755.10	\$ 12,550.70
May	\$ 2,394.71	
June	\$ 2,960.64	
July	\$ 4,183.85	
August	\$ 5,389.30	
September	\$ 5,852.66	
October	\$ 6,970.65	
November	\$ 8,168.58	
December	\$ 8,753.65	

\$ 50,249.87 \$ 47,160.89 2023 Thru April
\$ 141,482.67 Projected 2023 thru Dec

216465

2023 ACTUAL Revenues	Projected 2024	Proj 2025	Proj 2026
1406 Sales Tax	\$ 1,651,431.79	\$ 1,734,003.38	\$ 1,820,703.55
1406 Interest	\$ 147,233.46		\$ 1,911,738.73
	<u>\$ 1,798,665.25</u>		

2023 Staffing	% of time	Salary	Benefits	total	Annual To 1590	# of months	Total to 1590							
Nate Marti	5%	\$ 127,007.00	\$ 42,331.00	\$ 169,338.00	\$ 8,466.90	6	\$ 4,233.45	0.333297						
Jackie Anderson	5%	\$ 143,698.00	\$ 45,457.00	\$ 189,155.00	\$ 9,457.75	6	\$ 4,728.88							
Robei	20%	\$ 106,942.00	\$ 38,621.00	\$ 145,563.00	\$ 29,112.60	6	\$ 14,556.30							
							\$ 23,518.63							
Admin REimb:						6								
NJ	5%	\$ 187,719.00	\$ 52,395.00	\$ 240,114.00	\$ 12,005.70	6	\$ 6,002.85							
Mike L	10%	\$ 130,179.00	\$ 42,917.00	\$ 173,096.00	\$ 17,309.60	6	\$ 8,654.80							
Others	15%		\$ -	\$ -	\$ -	6	\$ -							
							\$ 58,518.63	\$35k Total ESTIMATE for ADMIN 2023						

2024 Staffing

Nate Marti	5%	\$ 127,007.00	\$ 42,331.00	\$ 169,338.00	\$ 8,466.90	12	0.333297
Jackie Anderson	10%	\$ 143,698.00	\$ 45,457.00	\$ 189,155.00	\$ 18,915.50	12	0.316337
Robei	15%	\$ 106,942.00	\$ 38,621.00	\$ 145,563.00	\$ 21,834.45	12	0.36114
NEW FCO	100%	\$ 85,000.00	\$ 34,000.00	\$ 119,000.00	\$ 119,000.00	12	
NEW GA	100%	\$ 65,669.00	\$ 30,991.00	\$ 96,660.00	\$ 96,660.00	12	
NEW Planner	100%	\$ 87,943.00	\$ 30,991.00	\$ 118,934.00	\$ 118,934.00	12	
NEW HSS 2	100%	\$ 72,385.00	\$ 32,233.00	\$ 104,618.00	\$ 104,618.00	12	
NEW HSS 2	100%	\$ 72,385.00	\$ 32,233.00	\$ 104,618.00	\$ 104,618.00	12	
							\$ 593,046.85

Added to 2024 BDT \$ 75,000.00 \$75k Total ESTIMATE for ADMIN 2023

\$ 668,046.85

HEALTH DEPARTMENT FUND 125 SIX YEAR PROJECTION

	Actuals ⁸ 2023	Adopted 2024	Exec Recommended 2025	Exec Recommended 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Growth Rate
REVENUES:									
Beginning Fund Balance ¹			4,238,939	5,279,407	-	-	-	-	0.00%
Licenses & Permits	4,434,448	4,076,279	4,714,240	4,832,096	4,928,738	5,027,313	5,127,859	5,230,416	2.00%
Intergovernmental Revenue ²	5,532,097	10,970,395	8,720,696	5,290,372	5,607,794	5,944,262	6,300,918	6,678,973	6.00%
FPHS - Intergovernmental Revenue	7,993,952	7,284,886	8,506,000	9,016,360	9,557,342	10,130,782	10,738,629	11,382,947	6.00%
State Assistance - Intergovernmental Revenue	3,433,291	3,436,434	3,433,291	3,433,291	3,433,291	3,433,291	3,433,291	3,433,291	0.00%
Charges For Services	2,665,467	2,605,892	2,697,269	2,684,073	2,737,754	2,792,510	2,848,360	2,905,327	2.00%
Miscellaneous Revenues ^{3,4}	836,366	650,000	425,000	350,000	357,000	364,140	371,423	378,851	2.00%
Operating Transfers In ⁹	2,296,896	2,296,896	3,146,896	2,460,492	2,546,610	2,635,741	2,727,992	2,823,472	3.50%
REVENUE TOTAL	\$ 27,192,516	\$ 31,320,782	\$ 35,882,331	\$ 33,346,091	\$ 29,168,529	\$ 30,328,038	\$ 31,548,471	\$ 32,833,276	n/a
EXPENDITURES:									
Transfer Out	-	3,000,000	-	-	-	-	-	-	0.00%
Salaries	13,525,126	16,616,063	17,430,088	18,224,615	18,680,230	19,147,236	19,625,917	20,116,565	2.50%
Personnel Benefits	4,903,661	6,368,535	6,530,267	6,569,009	6,892,861	7,232,679	7,589,250	7,963,400	4.93%
Supplies	819,174	625,191	622,560	602,765	614,820	627,117	639,659	652,452	2.00%
EH Fee Reserve Spend Down	-	-	918,939	562,456	340,024	-	-	-	0.00%
Services And Charges	3,207,093	6,029,237	5,634,451	2,611,871	2,897,790	3,302,570	3,368,621	3,435,994	2.00%
Capital Outlays	71,495	200,000	-	-	-	-	-	-	2.00%
Interfund Payments For Service ⁵	1,258,789	3,130,709	4,746,026	4,775,375	4,870,883	4,968,300	5,067,666	5,169,019	2.00%
EXPENDITURE TOTAL	\$ 23,785,338	\$ 35,969,735	\$ 35,882,331	\$ 33,346,091	\$ 34,296,608	\$ 35,277,902	\$ 36,291,114	\$ 37,337,431	n/a
Anticipated Underexpenditure ⁶		708,294	737,487	761,892	785,637	810,211	835,645	861,973	3.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	3,407,178	(3,940,659)	(3,501,452)	(4,517,515)	(4,342,442)	(4,139,653)	(3,906,998)	(3,642,182)	n/a
Ending Fund Balance ⁷	\$ 22,084,427	\$ 18,143,768	\$ 14,642,316	\$ 10,124,801	\$ 5,782,360	\$ 1,642,707	\$ (2,264,291)	\$ (5,906,473)	n/a

Notes:

1. Beginning Fund Balance revenue figures for 2025 and 2026 include available Environmental Health restricted fund balance to cover software upgrade costs.
2. Grant revenue is anticipated to decrease between 2025 and 2026 due to the lapsing of specific grants. Foundational Public Health Service funds are assumed to increase in 2025 based on increases to funding in previous years.
3. Miscellaneous Revenues in 2025-2026 include \$425k for investment interest.
4. Miscellaneous Revenues in 2024 included \$200k of anticipated building lease revenue for the department. This revenue will now be collected directly by the county.
5. Interfund Payments for Service increased from \$3.1 million in 2024 to \$4.7 million in 2025 primarily due to increased DIS fees to cover the department's portion of new enterprise resource planning costs. Interfund Payments for Service includes ICAP. This category assumes a 2% annual increase.
6. Changed Anticipated Underexpenditure to 3% of salaries/benefits/supplies. This is a more accurate representation of the Health Department's underexpenditure as there is an average vacancy rate of
7. Ending Fund Balance includes Restricted and Unrestricted funds. Target unrestricted fund balance is 7% of total annual revenues.
8. 2023 actuals are based on unaudited figures at this time.
9. Opt T/fer In includes \$400K ARPA/GF swap, \$450k one-time increase to per capita base in 2025 and 3.5% growth on base for 2025 and 2026 for 2026 value, then 3.5% growth ongoing.

REAL ESTATE EXCISE TAX 1 (REET 1) FUND 191 SIX-YEAR PROJECTION

2025/26 EXECUTIVE RECOMMENDED			7.5%	2.5%	2.0%	-2.7%	1.2%	-0.3%
	Actual	Projected	Executive Recommended	Projected	Projected	Projected	Projected	Projected
REVENUES:	2023	2024	2025	2026	2027	2028	2029	2030
REET I Revenues	\$ 10,097,101	\$ 10,500,000	\$ 11,288,000	\$ 11,570,000	\$ 11,801,000	\$ 11,477,000	\$ 11,611,000	\$ 11,572,000
Interest Revenues	653,094	190,000	408,000	414,000	350,000	340,000	350,000	350,000
REVENUE TOTAL	\$ 10,750,195	\$ 10,690,000	\$ 11,696,000	\$ 11,984,000	\$ 12,151,000	\$ 11,817,000	\$ 11,961,000	\$ 11,922,000
EXPENDITURES:								
Debt P380 2012A, CRI refi	\$ 236,600	\$ 233,800	\$ 235,800	\$ 232,400	\$ 228,800			
remod	658,589	660,632	661,015	656,012	420,000	420,000	420,000	420,000
Debt P439 2019, Courthouse P2, Aumentum	1,695,000	1,699,500	1,696,000	1,694,750	983,750	983,750	983,750	763,800
Debt P439 2019, Animal Shelter refi	227,613	238,865	237,616	235,616	240,000	240,000		
Debt P449 2020A, CRI and EOC refi	2,573,861	2,556,202	2,670,110	2,644,487	1,490,000	1,490,000	1,490,000	1,490,000
Debt P459 2021A , CRI refi	211,250	211,250	776,250	2,263,000	2,269,000	2,264,500	2,259,750	2,264,500
Debt P469 2021B, Courthouse P1 refi	3,756,235	3,915,637	4,075,437	4,233,387	2,350,000	2,350,000	2,350,000	2,350,000
Precinct @ Bomarc, Elections, DJJC	11,800,000	900,000						
Jail intercom/camera replacement		1,500,000	103,000					
EXPENDITURE TOTAL	\$ 21,159,148	\$ 11,915,886	\$ 10,455,228	\$ 11,959,652	\$ 7,981,550	\$ 7,748,250	\$ 7,503,500	\$ 7,288,300
FUND BALANCE:								
Beginning Fund Balance	16,564,626	6,155,673	4,929,788	6,170,560	6,194,908	10,364,358	14,433,108	18,890,608
Increase (Decrease) in Fund Balance	(10,408,953)	(1,225,885)	1,240,772	24,348	4,169,450	4,068,750	4,457,500	4,633,700
Ending Fund Balance	\$ 6,155,673	\$ 4,929,788	\$ 6,170,560	\$ 6,194,908	\$ 10,364,358	\$ 14,433,108	\$ 18,890,608	\$ 23,524,308

Notes/Assumptions:

1. Expenditures in this six-year plan are drawn directly from the County's 2025-2030 Capital Improvement Program and the 2025/26 Executive Recommended Budget.
2. Revenue projections are based upon data from Economic Forecaster
3. The targeted annual minimum ending fund balance for REET to be prepared for an economic downturn is \$6,000,000.
4. REET1 will have the capacity to pay the GF component of debt from 2027-2030 as it did for 2025 & 2026.

REAL ESTATE EXCISE TAX 2 (REET 2) FUND 191 FIVE YEAR PROJECTION

2025/26 EXECUTIVE RECOMMENDED

			7.5%	2.5%	2.0%	-2.7%	1.2%	-0.3%
	Actual	Projected	Executive Recommended	Projected	Projected	Projected	Projected	Projected
REVENUES:	2023	2024	2025	2026	2027	2028	2029	2030
REET II Revenues	\$ 10,097,101	\$ 10,500,000	\$ 11,288,000	\$ 11,570,000	\$ 11,801,000	\$ 11,477,000	\$ 11,611,000	\$ 11,572,000
Interest Revenues	393,125	150,000	272,000	276,000	350,000	340,000	350,000	350,000
REVENUE TOTAL	\$ 10,490,226	\$ 10,650,000	\$ 11,560,000	\$ 11,846,000	\$ 12,151,000	\$ 11,817,000	\$ 11,961,000	\$ 11,922,000
EXPENDITURES:								
Debt P389 2011B CRI, Gun R, Equip	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Debt P380 2012A Refi CRI & Parks	140,400	-	-	-	-	-	-	-
Fd102 - Road Fund Capital Improvement Prog	3,912,000	538,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Fd415 - SWM Capital	1,100,000	1,100,000	1,100,000	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000
Community Parks-Acquisition/Development/Deb	140,783	300,500	1,445,000	365,000	2,345,000	1,100,000	-	590,000
Open Space/Preserve Parks-Development	100,000	200,000	-	-	530,000	-	-	400,000
Regional Parks-Development	6,408,169	1,061,555	1,122,898	1,825,400	400,000	1,775,000	2,625,000	1,500,000
Special Use Parks-Development	1,098,500	1,122,000	660,000	1,010,000	650,000	300,000	600,000	600,000
Trails-Development	900,000	1,730,000	972,000	1,037,221	311,248	420,262	880,279	891,690
Support-Parks Devel and Improvement	2,800,418	2,937,438	3,169,702	3,274,834	3,192,507	3,310,071	3,422,040	3,542,336
Competitive Grant Process (2023)	750,000							
Council Partnership Projects	28,669	50,000	750,000	750,000	500,000	500,000	500,000	500,000
Council Added Projects		750,000						
Set aside future surplus for Funko Field improvmnts					1,250,000	1,450,000	950,000	1,350,000
EXPENDITURE TOTAL	\$ 18,378,939	\$ 10,789,493	\$ 11,219,600	\$ 11,362,455	\$ 12,178,755	\$ 11,855,333	\$ 11,977,319	\$ 12,374,026
FUND BALANCE:								
Projected Beginning Fund Balance	13,165,291	5,276,578	5,137,085	5,477,485	5,961,030	5,933,275	5,894,942	5,878,623
Increase (Decrease) in Fund Balance	(7,888,713)	(139,493)	340,400	483,545	(27,755)	(38,333)	(16,319)	(452,026)
Ending Fund Balance	\$ 5,276,578	\$ 5,137,085	\$ 5,477,485	\$ 5,961,030	\$ 5,933,275	\$ 5,894,942	\$ 5,878,623	\$ 5,426,596

Notes/Assumptions:

1. Expenditures in this six-year plan are drawn directly from the County's 2025-2030 Capital Improvement Program and the 2025/26 Executive Recommended Budget.
2. Revenue projections are based upon data from Economic Forecaster
3. The targeted annual minimum ending fund balance for REET to be prepared for an economic downturn is \$6,000,000.

COMBINED REAL ESTATE EXCISE TAX (REET), FUND 191 FIVE YEAR PROTECTION

2024 EXECUTIVE RECOMMENDED

	Actual	Projected	7.5%	2.5%	2.0%	-2.7%	1.2%	-0.3%
	2023	2024	cutive Recommen	0	Projected	Projected	Projected	Projected
REVENUES:	2023	2024	2025	2026	2027	2028	2029	2030
REET1 Revenues	\$ 10,097,101	\$ 10,500,000	\$ 11,288,000	\$ 11,570,000	\$ 11,801,000	\$ 11,477,000	\$ 11,611,000	\$ 11,611,000
REET2 Revenues	10,097,101	10,500,000	11,288,000	11,570,000	11,801,000	11,477,000	11,611,000	11,611,000
Interest Revenues	1,046,219	340,000	680,000	690,000	700,000	680,000	700,000	700,000
REVENUE TOTAL	\$ 21,240,421	\$ 21,340,000	\$ 23,256,000	\$ 23,830,000	\$ 24,302,000	\$ 23,634,000	\$ 23,922,000	\$ 23,922,000
EXPENDITURES:								
REET1 Debt Service, GO Bonds	\$ 9,359,148	\$ 9,515,886	\$ 10,352,228	\$ 11,959,652	\$ 7,981,550	\$ 7,748,250	\$ 7,503,500	\$ 7,503,500
Excess REET1 on Cap Projects	11,800,000	900,000	-	-	-	-	-	-
REET2 Debt Service, GO Bonds	1,140,400	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
REET2 for Dept Cap Projects	16,459,870	8,989,493	9,469,600	9,612,455	9,428,755	8,905,333	9,527,319	9,527,319
REET2 Council Small Cap Projects	28,669	50,000	750,000	750,000	500,000	500,000	500,000	500,000
REET2 Council Added Projects	750,000	-	-	-	1,250,000	1,450,000	950,000	950,000
EXPENDITURE TOTAL	\$ 39,538,087	\$ 20,455,379	\$ 21,571,828	\$ 23,322,107	\$ 20,160,305	\$ 19,603,583	\$ 19,480,819	\$ 19,480,819
FUND BALANCE:								
Beginning Fund Balance	30,467,971	12,170,305	13,054,926	14,739,098	15,246,991	19,388,686	23,419,103	27,860,284
Increase (Decrease) in Fund Balance	(18,297,666)	884,621	1,684,172	507,893	4,141,695	4,030,417	4,441,181	4,441,181
Ending Fund Balance	\$ 12,170,305	\$ 13,054,926	\$ 14,739,098	\$ 15,246,991	\$ 19,388,686	\$ 23,419,103	\$ 27,860,284	\$ 32,301,464
	\$ 11,432,251	\$ 10,066,873	\$ 11,648,045	\$ 12,155,938	\$ 16,297,633	\$ 20,328,050		\$ 24,769,231

Notes/Assumptions:

1. Expenditures in this five year plan are drawn directly from the County's 2024-2029 Capital Improvement Program and the 2023 Adopted Budget.
2. Revenue projections are based upon data from Economic Forecaster
3. The targeted minimum ending fund balance for REET to be prepared for an economic downturn is \$12,000,000.
4. \$3.5M of REET1 was added in 2024 to cover all GF debt.

PLANNING AND DEVELOPMENT SERVICES FUND 193 SIX YEAR PROJECTION

	Actual	Projected	Exec	Exec	Projected	Projected	Projected	Projected	Growth
REVENUES:	2023	2024	Recommended	Recommended	2027	2028	2029	2030	Rate
Intergovernmental Revenue	\$ 2,669	\$ 9,386	\$ 7,000	\$ 7,000	\$ 7,175	\$ 7,354	\$ 7,538	\$ 7,727	2.5%
Charges for Services ¹	17,817,925	18,384,544	19,366,475	19,195,037	19,625,353	20,362,800	20,798,928	20,783,119	n/a
Fines and Forfeits	8,500	-	-	-	-	-	-	-	n/a
Miscellaneous Revenues	536,002	454,137	535,200	485,200	455,200	424,942	374,158	318,284	0.0%
REVENUE TOTAL	\$ 18,365,096	\$ 18,848,067	\$ 19,908,675	\$ 19,687,237	\$ 20,087,728	\$ 20,795,096	\$ 21,180,624	\$ 21,109,130	n/a
EXPENDITURES:									
Salaries and Wages	\$ 9,092,451	\$ 10,519,054	\$ 11,960,104	\$ 12,485,643	\$ 12,797,784	\$ 13,117,729	\$ 13,445,672	\$ 13,781,814	2.5%
Personnel Benefits	3,414,417	3,728,946	4,083,156	4,090,414	4,292,071	4,503,671	4,725,701	4,958,679	4.93%
Supplies	299,947	498,427	194,650	200,350	204,357	208,444	212,613	216,865	2%
Other Services and Charges	804,227	1,340,906	1,412,453	1,172,093	1,195,535	1,219,446	1,243,834	1,268,711	2%
Intergovernmental Services	520,972	520,905	521,169	520,919	526,128	531,389	536,703	542,070	1%
Interfund Payments for Services	2,592,731	2,369,249	2,716,581	2,726,295	2,794,452	2,864,314	2,935,922	3,009,320	2.5%
EXPENDITURE TOTAL	\$ 16,724,746	\$ 18,977,487	\$ 20,888,113	\$ 21,195,714	\$ 21,810,328	\$ 22,444,992	\$ 23,100,446	\$ 23,777,459	n/a
<i>Anticipated Under Expenditure</i>			208,881	211,957	218,103	224,450	231,004	237,775	1%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	1,640,350	(129,420)	(770,557)	(1,296,520)	(1,504,496)	(1,425,446)	(1,688,817)	(2,430,554)	
Ending Fund Balance	\$ 10,638,908	\$ 10,509,488	\$ 9,738,931	\$ 8,442,411	\$ 6,937,914	\$ 5,512,468	\$ 3,823,651	\$ 1,393,097	
Restricted Technology Fund ²	1,430,705	1,178,239	990,225	849,917	805,414	734,708	632,310	488,259	
Permitting Fund Balance	9,208,203	9,331,249	8,748,706	7,592,494	6,132,500	4,777,760	3,191,341	904,838	
FTEs ³	104.60	113.60	114.60	114.60	114.60	114.60	114.60	114.60	

Notes/Assumptions:

¹Charges for Services include permit fees (projected based on an average of economic forecasting model scenarios using multiple regression analysis which considers economic conditions and annexation probabilities) and interfund charges (projected with a 2% inflation factor). Forecasted units on average of optimistic economic scenario with slow annexation scenario and pessimistic economic scenario with slow annexation with no fee adjustment.

²Use of technology fees is restricted to the purchase of new technology investments and related contract and labor costs.

³5 Additional FTEs approved by Council Motion 24-268

**Projection of Restricted Technology Fund Balance
2018-2030 starting from projected 12/31/17 Restricted Fund Balance**

	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Projected	2024 Council Approved	2025 Exec Recommended	2026 Exec Recommended	2027 Projection	2028 Projection	2029 Projection	2030 Projection	
Restricted Fund Beginning Balance	1,792,528	1,828,705	1,621,461	1,424,227	1,390,958	1,328,559	1,430,705	1,328,559	1,167,518	990,225	849,917	805,414	734,708	632,310	
Technology Revenue	450,800	426,867	397,243	488,015	497,688	543,770	548,637	467,000	540,933	535,446	546,789	567,750	579,941	578,986	
Revenue Transfer to 512	(123,548)	(443,190)	(397,134)	(343,441)	(376,428)	(290,832)	(378,927)	(373,824)	(432,726)	(444,554)	(466,782)	(490,121)	(514,627)	(540,358)	5% annual increase
Interest Allocation	41,155	48,601	38,381	23,486	32,380	72,495	59,049	25,000	75,000	65,000	40,000	25,000	15,000	10,000	
Net Revenue	368,407	32,278	38,490	168,060	153,640	325,433	228,759	118,176	183,207	155,892	120,007	102,629	80,315	48,628	
Salaries/Extra Help	23,785	12,075	-	-	-	-	50,000	100,000	-	-	-	-	-	-	
Benefits		7,289													
Operating Equipment				228			7,500	15,000							
Software Purchase	128,229	119,882	-				116,729	110,000	120,500	126,200	132,510	139,136	146,092	153,397	5% annual increase
Publications & Subscriptions			75,379	71,715	71,715	93,237	70,125	93,500							
Professional Services			57,862	23,826	35,500	20,738	95,091	150,000	90,000	20,000	22,000	24,200	26,620	29,282	10% annual increase
Repairs & Maintenance			102,483	105,558	108,824	107,711	140,000	140,000	140,000	140,000					
Training & Education						1,600	12,500	25,000	10,000	10,000	10,000	10,000	10,000	10,000	
Other Expenses	180,215	100,276													
Net Expenses	332,229	239,522	235,724	201,327	216,039	223,287	491,945	633,500	360,500	296,200	164,510	173,336	182,712	192,679	
Increase (Decrease) in Fund Balance	36,177	(207,244)	(197,234)	(33,267)	(62,399)	102,146	(263,186)	(515,324)	(177,293)	(140,308)	(44,503)	(70,706)	(102,398)	(144,051)	
Projected fund balance at year end	1,828,705	1,621,461	1,424,227	1,390,958	1,328,559	1,430,705	1,167,518	813,234	990,225	849,917	805,414	734,708	632,310	488,259	
										Permit Model					
Technology Fee Revenue	450,800	426,867	397,243	488,015	497,688	543,770	548,637	467,000	540,933	535,446	546,789	567,750	579,941	578,986	
Interest	41,155	48,601	38,381	23,486	32,380	72,495	59,049	25,000	75,000	65,000	42,496	32,217	22,041	18,969	Prior Year Ending Fund Balance * forecast interest rate
							Forecast Interest rate			5.00%	5.00%	5.00%	4.00%	3.00%	3.00%

Charges for Services Object Class 340 (does not include ILA object class 330 or Misc obj class 360)

	2023 Actual	2024 Budget	2024 Projection	2025 Budget	2026 Budget	2027 Projection	2028 Projection	2029 Projection	2030 Projection	
Permit Model/ including Tech and Fire Fee Increase	17,014,711	16,026,150	17,603,595	18,572,035	18,384,647	18,798,755	19,519,670	19,938,936	19,905,927	
Interfund	727,200	710,864	691,796	711,440	727,390	741,938	756,777	771,912	787,350	2%
Other Revenue - school admin, well fees, merchant fees (not Misc, interest, public disclosure, misc rev)	76,014	103,000	89,153	83,000	83,000	84,660	86,353	88,080	89,842	2.0%
Total Charges for Services	17,817,925	16,840,014	18,384,544	19,366,475	19,195,037	19,625,353	20,362,800	20,798,928	20,783,119	
Object Class 340	17,817,925	16,840,014	18,384,544	19,366,475	19,195,037					

SOLID WASTE FUND 402 SIX-YEAR PROJECTION

	Actual 2023	Projected 2024	Exec Rec 2025	Exec Rec 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Growth Rate
REVENUES:									
Intergovernmental Revenue	\$ 852,318	\$ 820,386	\$ 766,003	\$ 736,003	\$ 750,723	\$ 765,737	\$ 781,052	\$ 796,673	2.00%
Charges For Services	75,656,544	78,453,763	75,061,925	77,607,170	81,293,511	85,154,952	89,199,813	93,436,804	4.75%
Miscellaneous Revenues	2,601,404	2,684,178	2,202,295	2,227,318	2,271,864	2,317,302	2,363,648	2,410,921	2.00%
Other Financing Sources	-	-	-	-	-	-	-	73,500,000	
Disposition Of Fixed Assets	27,634	61	-	-	-	-	-	-	
REVENUE TOTAL	\$ 79,137,900	\$ 81,958,388	\$ 78,030,223	\$ 80,570,491	\$ 84,316,098	\$ 88,237,991	\$ 92,344,512	\$ 170,144,397	
EXPENDITURES:									
Salaries	\$ 12,859,238	\$ 14,048,907	16,069,214	16,870,660	\$ 17,292,427	\$ 17,724,737	\$ 18,167,856	\$ 18,622,052	2.50%
Personnel Benefits	5,482,298	5,619,800	5,931,940	6,069,194	6,368,405	6,682,368	7,011,808	7,357,491	4.93%
Supplies	1,266,424	1,302,801	1,697,924	1,557,924	1,612,451	1,668,887	1,727,298	1,787,754	3.50%
Services & Charges (Waste Export)	41,209,026	46,013,824	41,266,501	43,563,299	45,632,556	71,700,153	75,105,910	78,673,441	4.75%
Services & Charges	5,232,728	6,773,525	8,212,140	7,391,386	7,742,477	8,110,245	8,495,481	8,899,017	4.75%
Capital Outlays	2,166,308	5,181,254	3,700,000	5,870,000	14,647,000	12,975,000	17,075,000	73,850,000	
Debt Service: Principal	690,068	335,000	340,000	345,000	350,000	355,000	360,000	-	
Debt Service: Interest & Other	110,518	111,258	108,578	105,178	100,934	96,139	90,743	5,500,000	
Interfund Payments For Service	10,180,053	11,638,124	12,067,621	12,442,978	12,489,988	12,927,137	13,379,587	13,847,873	3.50%
EXPENDITURE TOTAL	\$ 79,196,661	\$ 91,024,493	\$ 89,393,918	\$ 94,215,619	\$ 106,236,238	\$ 132,239,666	\$ 141,413,684	\$ 208,537,627	
Anticipated Under Expenditure			1,340,909	1,413,234	1,593,544	1,983,595	2,121,205	3,128,064	1.50%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	(58,761)	(9,066,105)	(10,022,787)	(12,231,894)	(20,326,596)	(42,018,080)	(46,947,967)	(35,265,165)	
Cathcart Landfill Closure Expense Reimb		225,000	-	-	-	-	-	-	
Cathcart Landfill Closure Restricted Reserve	225,000	-	-	-	-	-	-	-	
Sisco Landfill Closure Expense Reimb		-	75,000	5,650,000	-	-	-	-	
Sisco Landfill Closure Restricted Reserve		5,800,000	5,725,000	75,000	75,000	75,000	75,000	75,000	
Restricted Fund Balance	225,000	5,800,000	5,725,000	75,000	75,000	75,000	75,000	75,000	
Unrestricted Fund Balance	42,549,549	33,708,444	23,760,657	17,178,763	(3,147,833)	(45,165,913)	(92,113,880)	(127,379,045)	
Ending Fund Balance	\$ 42,774,549	\$ 39,508,444	\$ 29,485,657	\$ 17,253,763	\$ (3,072,833)	\$ (45,090,913)	\$ (92,038,880)	\$ (127,304,045)	

Notes/Assumptions:

1. Projected annual tonnage increase of 2% in out-years.
2. Plan assumes eight (8) additional FTEs in 2025-2026 to keep up with anticipated tonnage growth.
3. Amounts shown for "Capital Outlays" encompass all costs included in the CIP except for current year supplies which are included under "Supplies".
4. Cathcart Landfill and Sisco Landfill restricted reserve funds are required for landfill closure and post-closure activities.
5. Ending Fund Balance = Unrestricted Fund Balance + Restricted Fund Balance
6. The 2023 CAFR shows an ending fund balance of \$41,876,188. This is the impact of GASB 68 which requires the financial statements to disclose a state-calculated unfunded pension liability ("the excess of the actuarial present value of projected pension benefits over the net resources available to pay those benefits").
7. Underexpenditure based on historical analysis of budgeted versus actual expenditures.
8. No tip fee increases are assumed in this plan.
9. A rate increase of approximately 50% is projected to the waste export disposal fees in January 2028.

AIRPORT FUND 410 SIX YEAR PROJECTION

	Actual 2023	Projected 2024	Exec Rec 2025	Exec Rec 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Rate %
REVENUE:									
Airport Operations ¹	\$39,654,653	\$35,881,241	\$37,025,498	\$37,983,257	\$37,574,864	\$38,862,449	\$40,184,296	\$41,547,136	4.0%
Future of Flight Operations	1,238,877	1,308,156	1,361,118	1,419,901	1,519,294	1,625,645	1,739,440	1,861,201	7.0%
Future of Flight-Public Facility Dst.	1,043,634	1,043,634	1,084,744	1,123,795	1,164,252	1,206,165	1,249,587	1,294,572	3.6%
Interfund Transfers	1,231,560	1,333,404	1,235,145	1,238,645	1,288,191	1,339,718	1,393,307	1,449,039	4.0%
Intergovernmental-Grant Funded	1,983,745	4,245,174	13,400,850	22,204,525	10,894,491	23,924,723	3,824,751	23,624,780	
Bond Refi/Ban/ST Loan Funded ²	-	8,921,038	-	10,000,000	-	-	-	-	
Contributed Capital - PFC	1,210,004	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
Tenant Utility & SWM Fees	1,933,070	1,903,992	1,990,236	2,053,982	2,136,141	2,221,587	2,310,450	2,402,868	4.0%
REVENUE TOTAL	\$48,295,543	\$55,636,639	\$57,597,591	\$77,524,105	\$56,077,233	\$70,680,287	\$52,201,831	\$73,679,596	
EXPENDITURES:									
Salaries and Wages	\$9,904,414	\$10,400,000	\$11,438,208	\$11,593,374	\$11,883,208	\$12,180,289	\$12,484,796	\$12,796,916	2.50%
Personnel Benefits	3,308,694	3,452,800	3,868,616	3,910,993	4,103,805	4,306,123	4,518,414	4,741,172	4.93%
Supplies/Repair/Maintenance ⁴	3,078,884	3,305,000	3,505,000	3,672,500	3,819,400	3,972,176	4,131,063	4,296,306	4.00%
Utilities + SWM	1,288,381	1,333,404	1,393,702	1,454,580	1,512,763	1,573,274	1,636,205	1,701,653	4.00%
Future of Flight Operations	28,076	153,924	100,000	100,000	100,000	100,000	100,000	100,000	
Other Services & Charges	3,067,991	4,563,576	5,095,500	5,651,050	5,087,089	5,618,449	5,212,099	5,759,140	
Debt Service	5,562,360	5,770,524	6,856,975	7,002,154	7,681,490	7,658,900	7,440,914	7,482,309	
Capital Outlays	15,783,981	19,445,954	28,495,328	47,354,420	17,244,938	29,170,819	7,432,935	30,431,111	
Interfund Payments	3,637,478	4,591,824	5,272,437	5,216,886	5,425,561	5,642,584	5,868,287	6,103,019	4.00%
EXPENDITURES TOTAL	\$45,660,258	\$53,017,006	\$66,025,766	\$85,955,957	\$56,858,255	\$70,222,613	\$48,824,713	\$73,411,625	
Anticipated Under Expenditure			1,650,644	2,148,899	1,421,456	1,755,565	1,220,618	1,835,291	2.50%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	2,635,285	2,619,633	(6,777,531)	(6,282,953)	640,435	2,213,239	4,597,735	2,103,262	
Ending Fund Balance ⁶	\$35,838,576	\$38,458,209	\$31,680,678	\$25,397,725	\$26,038,160	\$28,251,399	\$32,849,134	\$34,952,396	

Notes & Assumptions:

¹New three year appraisal to be completed in 2025. Tenants have rates stepped in up to three (3) years at no more than 10% per year until they reach fair market value.

¹Growth Factor Revenues: Revenue based on actual and estimated tenant leases.

²Debt service with loan maturity dates set at ten (10) years for ANG bonds. Bonds budgeted at 6.5% APR which is subject to market conditions.

²Passenger Facility Charge (PFC) Bonds are to be issued for \$8,921,038 which is repaid via future PFC collections.

³Passenger Facility Charge (PFC) is \$4.50 per enplaned passenger and are restricted to FAA approved projects and may not be used for operations.

⁴Growth Factor Expenses: Expenses adjusted for anticipated major repairs and maintenance increases due to aging infrastructure.

⁶Fund balance ties to year-end actual/estimated cash balances due to timing of tenant receipts, capital payments and tenant improvement reimbursements.

SURFACE WATER MANAGEMENT FUND 415 SIX-YEAR PLAN

	Actual	Budget	Exec Rec	Exec Rec	Projected	Projected	Projected	Projected	Growth
REVENUES:	2023	2024	2025	2026	2027	2028	2029	2030	Rate
Taxes	\$ 162,252	\$ 171,531	\$ 171,871	\$ 171,871	\$ 177,027	\$ 182,338	\$ 187,808	\$ 193,442	3.00%
Intergovernmental Revenue	6,574,898	11,585,022	20,352,146	27,249,862	16,582,343	17,168,640	10,985,021	16,841,747	6 Yr CIP
Charges For Services	765,261	2,406,168	999,749	1,030,475	1,081,999	1,136,099	1,192,904	1,252,549	5.00%
Miscellaneous Revenues	31,415,101	31,328,657	32,433,411	35,231,434	36,408,164	37,624,197	38,880,845	40,179,465	3.34%
Operating Transfers In	1,183,570	1,186,960	1,183,570	1,183,570	1,083,570	1,083,570	1,083,570	1,083,570	REET II, GF
REVENUE TOTAL	\$ 40,101,082	\$ 46,678,338	\$ 55,140,747	\$ 64,867,212	\$ 55,333,103	\$ 57,194,843	\$ 52,330,147	\$ 59,550,773	
EXPENDITURES:									
Salaries	\$ 9,542,436	\$ 12,148,550	\$ 12,277,115	\$ 12,778,490	\$ 13,097,952	\$ 13,425,401	\$ 13,761,036	\$ 14,105,062	2.50%
Personnel Benefits	3,554,874	4,185,563	4,228,978	4,226,721	4,438,057	4,659,960	4,892,958	5,137,606	5.00%
Supplies	751,816	1,827,675	471,151	395,096	406,949	419,157	431,732	444,684	3.00%
Services and Charges	7,624,238	13,338,277	12,094,698	10,489,706	11,014,191	11,564,901	12,143,146	12,750,303	5.00%
Intergovtl/Interfund	1,791,536	258,172	258,172	258,172	258,172	258,172	258,172	258,172	5.00%
Capital Outlays	7,078,916	9,333,344	16,596,346	21,871,440	14,069,186	16,716,994	9,962,309	13,295,216	6 Yr CIP
Interfund Payments For Service	15,125,608	13,556,173	15,035,580	15,141,835	15,596,090	16,063,973	16,545,892	17,042,269	3.00%
EXPENDITURE TOTAL	\$ 45,469,425	\$ 54,647,754	\$ 60,962,040	\$ 65,161,460	\$ 58,880,597	\$ 63,108,558	\$ 57,995,245	\$ 63,033,312	
Projected Under-Expenditure		2,876,566	3,007,563	3,251,236	2,720,184	2,951,365	2,621,424	2,898,061	6.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	(5,368,344)	(5,092,850)	(2,813,730)	2,956,988	(827,311)	(2,962,350)	(3,043,674)	(584,478)	
Ending Fund Balance	\$ 18,365,266	\$ 13,272,417	\$ 10,458,687	\$ 13,415,675	\$ 12,588,364	\$ 9,626,014	\$ 6,582,340	\$ 5,997,862	

Notes/Assumptions:

- 1.) SWM fund balance as shown here does not include funds equal to our restricted pension asset (\$2.3M) as reported on the ACFR in accordance with GASB 68.
- 2.) SWM requires a minimum EOY position of \$6M to manage cashflows during the subsequent year. SWM can have a draw down in working capital of up to \$6M over the course of a year during normal operations without reducing our EOY position.
- 3.) REET II funds are assumed to be \$1,100,000 in 2025 & 2026, & \$1,000,000 in 2027 - 2030. All of these revenues have been dedicated to SWM's fish passage culvert program.

EQUIPMENT RENTAL AND REVOLVING FUND 502 SIX YEAR PROJECTION										
	Actual 2023	Adopted 2024	Executive Rec. 2025	Executive Rec. 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Growth Rate
REVENUES:										
Charges For Services	\$ 32,994,865	\$ 38,529,912	\$ 40,095,918	\$ 42,489,250	\$ 45,038,605	\$ 47,740,921	\$ 50,605,377	\$ 53,641,699	\$ 56,860,201	6.00%
Miscellaneous Revenues	642,902	655,000	725,000	732,350	776,291	822,868	872,241	924,575	980,050	6.00%
Disposition of Fixed Assets/Other Gains	1,631,961	(550,000)	(550,000)	(550,000)	280,000	280,000	280,000	280,000	280,000	n/a
Operating Transfers In	181,000	-	-	-	-	-	-	-	-	n/a
REVENUE TOTAL	\$ 35,450,728	\$ 38,634,912	\$ 40,270,918	\$ 42,671,600	\$ 46,094,896	\$ 48,843,790	\$ 51,757,617	\$ 54,846,274	\$ 58,120,251	n/a
EXPENDITURES:										
Salaries	\$ 4,341,611	\$ 5,192,906	\$ 5,540,234	\$ 5,274,116	\$ 5,405,969	\$ 5,541,118	\$ 5,679,646	\$ 5,821,637	\$ 5,967,178	2.50%
Personnel Benefits	1,706,069	1,887,105	1,948,850	1,948,666	2,044,735	2,145,541	2,251,316	2,362,306	2,478,767	4.93%
Supplies	9,561,481	14,153,831	14,699,719	15,587,918	16,133,495	16,698,167	17,282,603	17,887,494	18,513,557	3.50%
Services And Charges	823,845	1,135,040	1,340,040	1,381,462	1,429,813	1,479,857	1,531,652	1,585,259	1,640,743	3.50%
Intergovtl Svcs & Pmts		-	-	-	-	-	-	-	-	n/a
Capital Outlays	11,601,290	7,786,826	9,387,686	9,646,471	9,935,865	10,233,941	10,540,960	10,857,188	11,182,904	n/a
Debt Service: Principal	359,216	376,982	395,954	416,129	416,129	416,129	416,129	416,129	416,129	n/a
Debt Service: Interest & Other	73,253	55,292	36,443	16,645	16,645	16,645	16,645	16,645	16,645	n/a
Interfund Payments For Service	9,256,362	10,142,186	10,954,818	11,481,484	11,825,929	12,180,706	12,546,128	12,922,511	13,310,187	3.00%
EXPENDITURE TOTAL	\$ 37,723,125	\$ 40,730,168	\$ 44,303,744	\$ 45,752,891	\$ 47,208,580	\$ 48,712,104	\$ 50,265,078	\$ 51,869,170	\$ 53,526,111	n/a
Anticipated Under-Expenditure			\$ 221,519	\$ 228,764	\$ 236,043	\$ 243,561	\$ 251,325	\$ 259,346	\$ 267,631	0.50%
FUND BALANCE										
Increase (Decrease) in Fund Balance	(2,272,397)	(2,095,256)	(3,811,307)	(2,852,527)	(877,641)	375,246	1,743,864	3,236,450	4,861,771	
Ending Fund Balance	\$ 19,731,560	\$ 17,636,304	\$ 13,824,997	\$ 10,972,470	\$ 10,094,829	\$ 10,470,075	\$ 12,213,940	\$ 15,450,390	\$ 20,312,161	
Notes/Assumptions:										
1. Ending Fund Balance Includes restricted reserves and inventory value.										
					Year	Non-CIP Fleet Equipment Replacement:				
					2025	\$ 1,214,809				
					2026	\$ 1,190,998				
					2027	\$ 1,226,728	3% Increase			
					2028	\$ 1,263,530	3% Increase			
					2029	\$ 1,301,436	3% Increase			
					2030	\$ 1,340,479	3% Increase			
					2031	\$ 1,380,693	3% Increase			

IT FUND 505 SIX YEAR PROJECTION

			Exec	Exec	7.00%	5.00%	5.00%	5.00%	
	Actual	Projected	Recommended	Recommended	Projected	Projected	Projected	Projected	Growth
REVENUES:	2023	2024	2025	2026	2027	2028	2029	2030	Rate
Intergovernmental Revenue									3.00%
Charges for Services	\$ 433,376	\$ 448,402	\$ 540,700	\$ 561,670	\$ 589,754	\$ 619,241	\$ 650,203	\$ 682,713	5.00%
Miscellaneous Revenues	793,771	686,000	865,363	869,195	912,655	958,287	1,006,202	1,056,512	5.00%
Interfund Rates	29,221,673	31,378,611	35,295,643	35,325,294	37,634,431	39,516,152	43,801,960	48,302,058	Above
Transfers In	300,000	-	-	-	-	-	-	-	-
SubFund 1 Total	30,748,820	32,513,013	36,701,706	36,756,159	39,136,839	41,093,681	45,458,365	50,041,283	na
Interfund Rates	-	-	5,875,000	5,875,000	4,000,000	4,000,000	-	-	-
Transfers In 315	-	-	3,500,000	-	-	-	-	-	-
OPT Transfer In GF	-	-	8,208,585	-	-	-	-	-	-
SubFund 2 Total	-	-	17,583,585	5,875,000	4,000,000	4,000,000	-	-	-
Total Fund Revenue	\$ 30,748,820	\$ 32,513,013	\$ 46,076,706	\$ 42,631,159	\$ 43,136,839	\$ 45,093,681	\$ 45,458,365	\$ 50,041,283	
EXPENDITURES:									
Salaries and Wages	\$ 9,922,699	\$ 10,236,420	\$ 11,785,951	\$ 12,319,460	\$ 12,470,694	\$ 12,782,462	\$ 13,102,023	\$ 13,429,574	2.50%
Personnel Benefits	3,876,271	3,403,590	3,854,418	3,800,785	3,988,164	4,184,780	4,391,090	4,607,571	4.93%
Supplies	1,175,287	1,150,988	1,185,988	1,200,988	1,249,028	1,298,989	1,350,948	1,404,986	4.00%
Other Services and Charges	10,132,402	14,540,239	15,076,320	15,422,362	16,193,480	17,003,154	20,163,312	23,481,477	5.00%
Technology Replacement Transfer	2,425,001	2,948,000	2,833,000	2,993,000	2,928,000	3,048,000	3,033,000	3,184,650	per Plan
Capital Outlays	249,364	-	-	-	-	-	-	-	1.50%
Interfund Payments for Services	2,183,408	2,251,782	2,675,050	2,630,240	2,761,752	2,899,840	3,044,832	3,197,073	5.00%
SubFund 1 Total	29,964,432	34,531,019	37,410,727	38,366,835	39,591,118	41,217,224	45,085,205	49,305,331	n/a
SubFund 1 Anticipated Under-Expenditure	-	1,026,593	478,540	491,154	508,520	529,041	585,111	643,854	1.50%
ERP Implementation	-	-	7,840,000	7,890,000	5,710,000	2,860,000	580,000	-	-
SubFund 2 Total	-	-	7,840,000	7,890,000	5,710,000	2,860,000	580,000	-	-
Total Expenditure	\$ 29,964,432	\$ 33,504,426	\$ 44,772,187	\$ 45,765,681	\$ 44,792,597	\$ 43,548,183	\$ 45,080,094	\$ 48,661,477	
FUND BALANCE:									
Subfund 1: 'Increase (Decrease) in Fund Balance	784,388	(991,413)	(230,481)	(1,119,522)	54,242	405,497	958,271	1,379,806	n/a
Subfund 1: ¹ Information Services Fund Balance	\$ 3,850,119	\$ 2,858,706	\$ 2,628,225	\$ 1,508,703	\$ 1,562,945	\$ 1,968,442	\$ 2,926,713	\$ 4,306,519	n/a
Subfund 1: Fund Balance as % of Revenue w/o									
Interfund Transfers	12.6%	8.8%	7.9%	4.1%	4.0%	4.8%	6.4%	8.6%	n/a
Subfund 2: 'Increase (Decrease) in Fund Balance			9,743,585	(2,015,000)	(1,710,000)	1,140,000	(580,000)		
Subfund 2: ² Information Services Fund Balance			\$ 9,743,585	\$ 7,728,585	\$ 6,018,585	\$ 7,158,585	\$ 6,578,585		
Subfund 1 FTE Count	87.5	88.5	91.0	90.0	87.0	87.0	87.0	87.0	

Notes:

¹ The 2020 CAFR shows an ending fund balance of -\$1,156,621. This is the impact of GASB 68 which requires the financial statements to disclose a state-calculated unfunded pension liability ("the excess of the actuarial present value of projected pension benefits over the net resources available to pay those benefits")

² The GF transfer for ERP is being moved into Fund Balance for the ERP Project

INSURANCE FUND 506 FIVE YEAR PROJECTION

	Actuals	Adopted	Dept Req	Dept Req	Projected	Projected	Projected	Projected	Growth
REVENUES:	2023	2024	2025	2026	2027	2028	2029	2030	Rate
Interfund Insurance Premiums	\$ 24,345,684	\$ 26,701,566	\$ 26,030,391	\$ 26,030,201	\$ 26,811,205	\$ 26,811,205	\$ 27,615,541	\$ 27,615,541	3.00%
Miscellaneous Revenues	183,252	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
Public Records Office Revenues	711,254	765,028	827,890	827,839	844,396	861,284	878,509	896,080	2.00%
REVENUE TOTAL	\$ 25,240,190	\$ 27,501,594	\$ 26,893,281	\$ 26,893,040	\$ 27,690,601	\$ 27,707,489	\$ 28,529,050	\$ 28,546,621	
EXPENDITURES:									
Salaries and Wages	\$ 3,406,615	\$ 3,701,829	\$ 4,001,855	\$ 4,134,835	\$ 4,238,206	\$ 4,344,161	\$ 4,452,765	\$ 4,564,084	2.50%
Personnel Benefits	1,156,273	1,209,226	1,247,308	1,238,533	1,299,593	1,363,663	1,430,891	1,501,434	4.93%
Supplies & Services	522,294	532,100	532,100	532,100	545,403	559,038	573,014	587,339	2.50%
Insurance, WC, Unemp, Settlements	13,330,141	20,499,993	18,955,340	20,048,519	18,850,460	18,604,478	19,348,657	20,122,604	4.00%
Interfund Payments for Services	649,052	748,033	911,244	888,450	910,661	933,428	956,763	980,683	2.50%
Public Records Office Expenditures	698,712	775,662	854,039	856,718	873,852	891,329	909,156	927,339	2.00%
Change in IBNR per AON ¹	(416,671)								
EXPENDITURE TOTAL	\$ 19,346,416	\$ 27,466,843	\$ 26,501,886	\$ 27,699,155	\$ 26,718,174	\$ 26,696,097	\$ 27,671,246	\$ 28,683,482	
Projected Under-Expenditure			530,038	553,983	534,363	533,922	553,425	573,670	2.00%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	5,893,774	34,751	921,433	(252,132)	1,506,790	1,545,314	1,411,229	436,808	
Ending Fund Balance ²	\$ (1,274,365)	\$ (1,239,614)	\$ (318,182)	\$ (570,314)	\$ 936,476	\$ 2,481,790	\$ 3,893,019	\$ 4,329,827	
Current Assets	22,634,895								

Notes/Assumptions:

1. Provided by insurance broker, who provides actuarially-calculated estimated losses which are included in the CAFR. These are non-cash, accounting adjustments.
2. The 2023 CAFR shows an preliminary, unaudited ending fund balance of <\$3,425,239>. This is the impact of GASB 68 which requires the financial statements to disclose a state-calculated unfunded pension liability ("the excess of the actuarial present value of projected pension benefits over the net resources available to pay those benefits")

EMPLOYEE BENEFITS FUND 508 SIX YEAR PROJECTION

	Actual	Adopted	Exec	Exec	Projected	Projected	Projected	Projected	Growth
	2023	2024	Recommend	Recommend	2027	2028	2029	2030	Rate
	2023	2024	2025	2026	2027	2028	2029	2030	
REVENUES:									
Benefits Premiums -- Other	\$ 831,526	\$ 1,091,029	\$ 987,304	\$ 1,100,262	\$ 1,185,532	\$ 1,277,411	\$ 1,376,410	\$ 1,483,082	7.75%
Interfund Premiums -- County	56,968,542	61,575,735	62,918,393	67,106,559	72,307,317	77,911,134	83,949,247	90,455,314	7.75%
Investment Interest	1,437,205	1,005,000	910,000	850,000	858,500	867,085	875,756	884,513	1.0%
Miscellaneous Revenues	1,463,368	1,460,000	1,453,000	1,553,000	1,568,530	1,584,215	1,600,057	1,616,058	1.0%
REVENUE TOTAL	\$ 60,700,641	\$ 65,131,764	\$ 66,268,697	\$ 70,609,821	\$ 75,919,880	\$ 81,639,846	\$ 87,801,471	\$ 94,438,968	n/a
EXPENDITURES:									
Salaries & Wages	\$ 807,694	\$ 864,306	\$ 956,530	\$ 989,150	\$ 1,013,879	\$ 1,039,226	\$ 1,065,206	\$ 1,091,837	2.5%
Personnel Benefits	401,584	439,534	452,393	450,453	\$ 472,660	\$ 495,962	\$ 520,413	\$ 546,070	4.93%
Supplies, Consultant & Program Costs	446,246	642,950	570,500	570,500	581,910	593,548	605,419	617,528	2.0%
Medical Self-Insured Claims	48,551,982	53,928,605	54,277,692	58,690,385	62,798,712	67,194,622	71,898,245	76,931,122	7.0%
Medical Premiums/TPA Fees	6,146,919	7,488,098	7,746,543	8,651,859	9,041,193	9,448,046	9,873,208	10,317,503	4.5%
Other Benefits	5,419,395	6,509,166	6,561,994	6,720,674	6,888,691	7,060,908	7,237,431	7,418,367	2.5%
Interfund Charges	420,878	499,646	626,892	591,870	606,667	621,833	637,379	653,314	2.5%
EXPENDITURE TOTAL	\$ 62,194,697	\$ 70,372,305	\$ 71,192,544	\$ 76,664,891	\$ 81,403,711	\$ 86,454,146	\$ 91,837,303	\$ 97,575,739	n/a
Anticipated Under Expenditure		703,723	711,925	766,649	814,037	864,541	918,373	975,757	1.0%
FUND BALANCE:									
Increase (Decrease) in Fund Balance	(1,494,057)	(4,536,818)	(4,211,922)	(5,288,421)	(4,669,795)	(3,949,759)	(3,117,459)	(2,161,014)	
Ending Unreserved Fund Balance	\$ 28,486,120	\$ 23,949,302	\$ 19,737,380	\$ 14,448,959	\$ 9,779,165	\$ 5,829,406	\$ 2,711,947	\$ 550,933	

Notes/Assumptions:

1. Self-insured and other benefit growth trends provided by actuary.
2. Interfund Premiums-County includes both the employee and employer premium contributions.
3. Unrealized gains and IBNR adjustments not reflected in the 6 year plan.

ShortDAC	DacTitle	2021 Actual	2022 Actual	2023 Actual	2024 Adopted	2025 Req	2026 Req						
508.5137301014	Extended Shift	\$ -	\$ -	\$ -	\$ 500	\$ -	0						
508.5127301500	Extra Help	\$ 22,914	\$ -	\$ -	\$ 5,000	10,000	10,000						
508.5127301012	Overtime			\$ 1,073	\$ -	0	0						
508.5124101012	Overtime	\$ 55	\$ 123	\$ 2,154	\$ 5,000	5,000	5,000						
508.5124101104	Personnel Cost Contingency	\$ -	\$ -	\$ -	\$ 22,993		48,107						
508.5137301104	Cola Contingency	\$ -	\$ -	\$ -	\$ 24,500	34,136	49,361						
508.5137301012	Regular Salaries	\$ 426	\$ 132	\$ 57	\$ 1,500	2,000	2,000						
508.5137301011	Regular Salaries	\$ 231,651	\$ 300,598	\$ 424,464	\$ 424,932	487,651	493,614						
508.5124101011	Regular Salaries	\$ 332,071	\$ 352,072	\$ 379,946	\$ 379,881	381,068	381,068						
	SALARIES	\$ 587,117	\$ 652,925	\$ 807,694	\$ 864,306	\$ 956,530	\$ 989,150						
508.5124102017	Deferred Comp Match	\$ -	\$ -	\$ -	\$ 3,334	3,500	3,500						
508.5137302017	Deferred Compensation Match	\$ -	\$ -	\$ -	\$ 1,601	1,680	1,680						
508.5124102200	Unemployment Compensation	\$ 156	\$ 256	\$ 231	\$ 161	491	490						
508.5137302200	Unemployment Compensation	\$ 1,134	\$ 1,143	\$ 1,192	\$ 910	200	199						
508.5124102201	Workers Compensation	\$ 1,373	\$ 1,201	\$ 912	\$ 707	653	652						
508.5137302201	Workers Compensation	\$ 17	\$ 26	\$ 42	\$ 68	69	68						
508.5137302013	Personnel Benefits	\$ 87,226	\$ 103,489	\$ 157,221	\$ 154,814	176,763	176,339						
508.5124102013	Personnel Benefits	\$ 127,143	\$ 125,672	\$ 131,735	\$ 127,939	129,037	127,525						
508.5127302018	Wellness Incentive	\$ 241,650	\$ 75,500	\$ 110,250	\$ 150,000	140,000	140,000						
	PERSONNEL BENEFITS	\$ 458,699	\$ 307,287	\$ 401,584	\$ 439,534	\$ 452,393	\$ 450,453						
508.5137303101	Supplies	\$ 1,286	\$ 10	\$ 204	\$ 2,500	2,500	2,500						
508.5127303101	Supplies	\$ -	\$ 640	\$ 3,437	\$ 1,500	2,000	2,000						
508.5127304621	Benefit Services Fee	\$ 200,537	\$ 237,315	\$ 261,350	\$ 250,000	225,000	225,000						
508.5127304620	Benefits Contingency	\$ 1,894	\$ 800	\$ 22,360	\$ 275,000	225,000	225,000						
508.5127304109	WA St ORM Audit	\$ 3,342	\$ 1,323	\$ 3,282	\$ 6,000	\$ 6,000	\$ 6,000						
508.501127404935	LEOFF I Training/conferences	\$ -	\$ 4,047	\$ 5,739	\$ 4,000	4,000	4,000						
508.5127304303	Mileage	\$ -	\$ -	\$ -	\$ 200								
508.501127404901	Misc Expense	\$ -	\$ -	\$ 62,455	\$ 500	500	500						
508.5127304901	Miscellaneous	\$ -	\$ 2,420	\$ -	\$ 500								
508.5127304999	Miscellaneous	\$ -	\$ -	\$ -	\$ -								
508.5137304101	Professional Services	\$ -	\$ -	\$ -	\$ -								
508.501127404101	Professional Services	\$ -	\$ -	\$ -	\$ 15,000	10,000	10,000						
508.5127304101	Professional Services	\$ 21,319	\$ 46,899	\$ 78,236	\$ 75,000	80,000	80,000						
508.5124104139	Training	\$ -	\$ -	\$ -	\$ 3,000	4,000	4,000						
508.5124104301	Travel	\$ -	\$ -	\$ -	\$ 1,000	1,000	1,000						
508.5127304301	Travel	\$ -	\$ 5,626	\$ -	\$ 2,500	2,500	2,500						
508.5137304301	Travel	\$ -	\$ 2,823	\$ 3,093	\$ 2,250	4,000	4,000						
508.5137304934	Training	\$ 1,193	\$ 2,387	\$ 6,090	\$ 4,000	4,000	4,000						
	SUPPLIES/CONSULT/PROG COSTS	\$ 229,571	\$ 304,290	\$ 446,246	\$ 642,950	\$ 570,500	\$ 570,500						
508.5127304628	All Benefits / COBRA	\$ 26,547	\$ 23,826	\$ 20,677	\$ 26,012	25,000	25,000						
508.5127304626	All Benefits / Outside	\$ 63,577	\$ 63,210	\$ 66,267	\$ 72,518	71,267	71,267						
508.5127304627	All Benefits / Retiree	\$ 19,822	\$ 18,993	\$ 17,406	\$ 36,798	20,000	20,000						
508.5127304622	Dental	\$ 3,111,994	\$ 3,225,197	\$ 3,596,875	\$ 4,283,366	4,381,089	4,505,155						
508.501127404641	LEOFF I Dental Reimb	\$ 71,084	\$ 32,230	\$ 48,362	\$ 70,000	65,000	70,000						
508.5127304157	Employee Assistance	\$ 59,102	\$ 60,289	\$ 63,751	\$ 70,000	70,000	80,000						
508.5127304623	Life Insurance	\$ 1,345,972	\$ 1,106,498	\$ 1,225,856	\$ 1,352,399	1,352,399	1,352,399						
508.501127404643	LEOFF I Vision Reimb	\$ 4,658	\$ 3,554	\$ 4,023	\$ 8,000	7,000	7,000						
508.5127304630	Vision Self-Insurance	\$ 247,504	\$ 239,099	\$ 240,770	\$ 333,873	314,223	323,650						
508.5127304638	Vision Claims-COBRA	\$ 3,226	\$ 2,934	\$ 2,345	\$ 3,100	3,000	3,100						

508.5127304637	Vision Claims-OD	\$ 3,192	\$ 2,767	\$ 3,180	\$ 3,100	3,016	3,103				
508.501127404639	LEOFF I Long Term Care	\$ 30,600	\$ 131,260	\$ 129,882	\$ 250,000	250,000	260,000				
	OTHER BENEFITS	\$ 4,987,278	\$ 4,909,857	\$ 5,419,395	\$ 6,509,166	\$ 6,561,994	\$ 6,720,674				
508.5127304618	Stop Loss Insurance	\$ 1,830,051	\$ 1,930,274	\$ 2,308,796	\$ 3,096,467	3,422,820	4,141,354				
508.5127304619	ACA & WAPAL Payments	\$ 17,450	\$ 21,637	\$ 18,268	\$ 23,000	20,000	20,000				
508.5127304625	Vision Admin	\$ 31,164	\$ 28,718	\$ 34,527	\$ 40,833	38,525	39,296				
508.501127404631	LEOFF I Refund	\$ -	\$ -	\$ -	\$ -						
508.5127304624	Medical	\$ 2,892,983	\$ 2,970,917	\$ 3,484,394	\$ 3,964,298	3,901,698	4,077,709				
508.501127404624	LEOFF I Premiums	\$ 199,238	\$ 187,092	\$ 187,583	\$ 225,000	225,000	230,000				
508.501127404642	LEOFF 1 Part B Reimb	\$ 80,784	\$ 93,867	\$ 98,464	\$ 120,000	120,000	125,000				
508.5127304636	Cobra TPA Fees	\$ 16,016	\$ 16,910	\$ 14,887	\$ 18,500	18,500	18,500				
	MED PREMIUMS/TPA FEES	\$ 5,067,686	\$ 5,249,415	\$ 6,146,919	\$ 7,488,098	\$ 7,746,543	\$ 8,651,859				
508.5127304902	Medical SI Claim	0	\$ 27,227	0	0	0	0				
508.501127404613	LEOFF I Medical Expenses 4613	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -				
508.50112740464	LEOFF I Medical Expenses Reimb	\$ 29,667	\$ 7,978	\$ 30,849	\$ 50,000	50,000	60,000				
508.5127304635	Medical - LEOFF I	\$ -	\$ -	\$ -	\$ -	0	0				
508.5127304633	Medical Self-Insur-COBRA	\$ 978,975	\$ 1,405,183	\$ 426,256	\$ 750,000	900,000	950,000				
508.5127304629	Medical Self-Insur-Employees	\$ 37,613,086	\$ 38,122,090	\$ 46,727,296	\$ 51,677,742	52,340,249	56,589,287				
508.5127304632	Medical Self-Insur-OutsideDist	\$ 332,632	\$ 315,463	\$ 556,526	\$ 550,863	492,171	521,702				
508.5127304631	Medical Self-Insur-Retirees	\$ 1,010,940	\$ 911,712	\$ 806,555	\$ 900,000	495,272	569,396				
	SELF INSURED CLAIMS	\$ 39,965,300	\$ 40,789,653	\$ 48,551,982	\$ 53,928,605	\$ 54,277,692	\$ 58,690,385				
508.5127309101	IF Prof Service	\$ -	0	\$ 262	\$ -	\$ -	\$ -				
508.5137309103	Interfund DIS	\$ 24,777	\$ 26,648	\$ 40,386	\$ 43,432	53,066	53,066				
508.5124109104	Indirect Expense Allocation	\$ 330,563	\$ 331,863	\$ 339,079	\$ 402,544	518,600	484,366				
508.5137309104	Interfund Indirect Cost	\$ 3,230	\$ 3,472	\$ 5,035	\$ 7,643	11,915	11,129				
508.5124109125	Contract Security	\$ 198	\$ 171	\$ 130	\$ 177	288	288				
508.5137309125	Interfund Conract Security	\$ 165	\$ 155	\$ 162	\$ 273	375	375				
508.5124109135	Interfund Public Records	\$ 634	\$ 670	\$ 765	\$ 762	806	805				
508.5137309135	Interfund Public Records	\$ 529	\$ 609	\$ 952	\$ 1,178	1,050	1,049				
508.5127309201	Interfund Postage	\$ 676	\$ -	\$ 820	\$ 1,500	2,000	2,000				
508.5137309511	Interfund Space	\$ 8,728	\$ 10,140	\$ 11,111	\$ 7,513	8,489	8,490				
508.5124109601	Interfund Co Premium	\$ 3,665	\$ 5,708	\$ 6,407	\$ 7,916	6,773	6,772				
508.5137309601	Interfund Co Premium	\$ 6,185	\$ 9,302	\$ 14,551	\$ 23,775	20,715	20,715				
508.5127309903	Interfund Print/Copy Service	\$ 1,471	\$ 1,270	\$ 106	\$ 1,500	1,500	1,500				
508.501127409903	I/F Print/Copy	\$ 1	\$ 122	\$ 19	\$ 150	150	150				
508.5137309905	Interfund Training	\$ 1,004	\$ 1,127	\$ 751	\$ 711	659	659				
508.5124109905	Interfund Training	\$ 1,205	\$ 1,240	\$ 604	\$ 572	506	506				
	INTERFUND	\$ 383,031	\$ 365,849	\$ 420,878	\$ 499,646	\$ 626,892	\$ 591,870				
	TOTAL EXPEND	51,678,682.00	52,579,276.00	62,194,697.43	70,372,305.00	71,192,544.00	76,664,891.00				

Fund	Project	ShortDAC	DacTitle	2021 Act	2022 Act	2023 Actula	2024 Adopted	2025 Req	2026 Req
508	301	508.3127300800	Fund Balance	\$ -	\$ -	\$ -	\$ 5,240,541	\$ 4,923,847	\$ 5,049,834
508	340	508.301127404896	I/F Employee Benefits LEOFF 1	\$ 619,000	\$ 405,000	\$ 415,000	\$ 349,000	354,400	368,400
508	360	508.3127306592	Interfund Employee	\$ 592,508	\$ 620,415	\$ 650,522	\$ 720,644	602,747	636,836
508	360	508.3127306591	Interfund Employee	\$ 51,602,542	\$ 50,814,170	\$ 55,903,020	\$ 60,506,091	61,961,246	67,106,559
				\$ 52,814,050	\$ 51,839,585	\$ 56,968,542	\$ 61,575,735	\$ 62,918,393	\$ 68,111,795
508	360	508.301127404199	Leoff 1	\$ -	\$ -				
508	360	508.3127304190	Employee Ben Prem-OutsideDists	\$ -	\$ -				
508	360	508.3127304185	Empl Benefit Prens-Emp SelfPay	\$ -	\$ -	\$ 22,193	\$ 10,000	5,000	5,000
508	360	508.3127304199	Employee Ben Premiums-Retirees	\$ 601,802	\$ 583,493	\$ 558,327	\$ 709,055	555,522	636,171
508	360	508.3127304197	Employee Benefit Premium-COBRA	\$ 315,486	\$ 315,283	\$ 251,006	\$ 371,974	426,782	459,091
				\$ 917,288	\$ 898,776	\$ 831,526	\$ 1,091,029	\$ 987,304	\$ 1,100,262
508	360	508.3127304189	2% Cobra Admin Fee	\$ -	\$ -				
508	360	508.3127306990	Misc Revenue	\$ 30,642	\$ 22,492	\$ 30,551			
		508.5127307200	Benefit Subrogation Recoveries	\$ 7,190	\$ 3,989	\$ 72,021	\$ 5,000	3,000	3,000
		508.3127306992	Prescription Rebate	\$ 926,542	\$ 1,154,949	\$ 1,360,795	\$ 1,000,000	1,450,000	1,550,000
				\$ 964,374	\$ 1,181,430	\$ 1,463,368	\$ 1,005,000	\$ 1,453,000	\$ 1,553,000
508	360	508.3127306111	Investment Interest	\$ 314,087	\$ 541,955	\$ 1,233,230	\$ 1,300,000	750,000	750,000
508	360	508.301127406111	Investment Interest	\$ 38,721	\$ 82,444	\$ 203,975	\$ 160,000	160,000	100,000
				\$ 352,808	\$ 624,399	\$ 1,437,205	\$ 1,460,000	\$ 910,000	\$ 850,000
			Total Revenue	\$ 54,084,146	\$ 54,544,190	\$ 60,700,641	\$ 65,131,764	\$ 66,268,697	\$ 71,615,057
			w/fb use	\$ 54,084,146	\$ 54,544,190	\$ 60,700,641	\$ 70,372,305	\$ 71,192,544	\$ 76,664,891
					\$ -		\$ 5,240,541		

2023 Adopted	2023 Modified	
\$0.00	\$0.00	x
\$950,000.00	\$950,000.00	x
\$0.00	\$0.00	x
\$559,412.00	\$559,412.00	x
\$60,506,091.00	\$60,506,091.00	x
\$400,000.00	\$400,000.00	x
\$709,055.00	\$709,055.00	x
\$627,199.00	\$627,199.00	x
\$5,000.00	\$5,000.00	x
\$3,980,823.00	\$3,980,823.00	x
\$40,000.00	\$40,000.00	x
\$415,000.00	\$415,000.00	x
\$68,192,580.00	\$68,192,580.00	

FACILITIES FUND 511 SIX YEAR PROJECTION

	Actual 2023	Adopted 2024	Executive Recommended 2025	Executive Recommended 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Growth Rate
REVENUES:										
Charges For Services	\$ 13,014,837	\$ 16,272,853	\$ 19,243,510	\$ 20,182,878	\$ 20,990,193	\$ 21,829,801	\$ 22,702,993	\$ 23,611,113	\$ 24,555,557	4.0%
Miscellaneous Revenues	\$ 1,878,374	\$ 1,860,444	\$ 1,974,041	\$ 2,051,555	\$ 2,092,586	\$ 2,134,438	\$ 2,177,127	\$ 2,220,669	\$ 2,265,082	2.0%
REVENUE TOTAL	\$ 14,893,211	\$ 18,133,297	\$ 21,217,551	\$ 22,234,433	\$ 23,082,779	\$ 23,964,239	\$ 24,880,119	\$ 25,831,782	\$ 26,820,640	n/a
EXPENDITURES:										
Salaries	\$ 3,606,694	\$ 4,643,625	\$ 5,451,867	\$ 5,770,121	\$ 5,914,374	\$ 6,062,233	\$ 6,213,789	\$ 6,369,134	\$ 6,528,362	2.50%
Personnel Benefits	\$ 1,446,562	\$ 1,912,463	\$ 1,982,339	\$ 1,990,061	\$ 2,088,171	\$ 2,191,118	\$ 2,299,140	\$ 2,412,488	\$ 2,531,423	4.93%
Supplies	\$ 896,159	\$ 782,802	\$ 782,802	\$ 782,802	\$ 821,942	\$ 863,039	\$ 906,191	\$ 951,501	\$ 999,076	5.00%
Services And Charges	\$ 6,347,019	\$ 8,061,513	\$ 9,352,619	\$ 9,663,480	\$ 10,146,654	\$ 10,653,987	\$ 11,186,686	\$ 11,746,020	\$ 12,333,321	5.00%
Intergovtl/Interfund	\$ 1,244,205	\$ 1,272,554	\$ 1,347,046	\$ 1,048,261	\$ 1,100,674	\$ 1,155,708	\$ 1,213,493	\$ 1,274,168	\$ 1,337,876	5.00%
Capital Outlays	\$ 32,111	\$ -	\$ 118,882	\$ -	\$ 225,000	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	0.00%
Interfund Payments For Service	\$ 1,926,027	\$ 2,042,871	\$ 2,676,316	\$ 2,639,884	\$ 2,719,081	\$ 2,800,653	\$ 2,884,673	\$ 2,971,213	\$ 3,060,349	3.00%
EXPENDITURE TOTAL	\$ 15,498,777	\$ 18,715,828	\$ 21,711,871	\$ 21,894,609	\$ 23,015,896	\$ 23,826,738	\$ 24,703,972	\$ 25,774,523	\$ 26,840,408	n/a
Anticipated Under Expenditure			27,140	27,368	28,770	29,783	30,880	32,218	33,551	0.13%
FUND BALANCE:										
Increase (Decrease) in Fund Balance	(605,566)	(582,531)	(467,180)	367,192	95,653	167,284	207,027	89,477	13,782	n/a
Ending Fund Balance	\$ 3,039,621	\$ 2,457,090	\$ 1,989,910	\$ 2,357,102	\$ 2,452,755	\$ 2,620,040	\$ 2,827,067	\$ 2,916,544	\$ 2,930,326	n/a

2025/26 OpTransfer Worksheet
Operating Transfers

Source Code	2024 Budget	2025 Budget	2026 Budget
9000 - Unregistered Op Transfers	(90,000)	(90,000)	(90,000) ok to be o.o.b.
Revenue / Funding Source	(90,000)	(90,000)	(90,000)
002.3224109702	(90,000)	(90,000)	(90,000)
9001 - Capital Project	-	-	-
Expenditure / Expense	10,400,000	9,385,192	750,000
002.5169905502	3,500,000	8,208,585	-
002.5169905508	-	750,000	750,000
100.522394565501	500,000	-	-
124.502049005502	500,000	-	-
125.5156105501	3,000,000	-	-
189.5114855504	500,000	-	-
191.5169905555	2,400,000	103,000	-
511.5180065501	-	323,607	-
Revenue / Funding Source	(10,400,000)	(9,385,192)	(750,000)
311.327180019701	(1,500,000)	(103,000)	-
311.327180019702	-	(323,607)	-
311.329180019700	-	(750,000)	(750,000)
311.329180129703	(3,000,000)	-	-
311.330180019701	(500,000)	-	-
311.331180019700	(900,000)	-	-
311.333180019700	(500,000)	-	-
311.333180019701	(500,000)	-	-
315.31144169704	(3,500,000)	-	-
505.32146009701	-	(8,208,585)	-
9005 - Homeless Services	-	-	-
Expenditure / Expense	184,587	184,587	184,587
002.5047009700	184,587	184,587	184,587
Revenue / Funding Source	(184,587)	(184,587)	(184,587)
124.3044619700	(184,587)	(184,587)	(184,587)
9006 - Drug Task Force	-	-	-
Expenditure / Expense	90,625	90,625	90,625
002.5301235512	90,625	90,625	90,625
Revenue / Funding Source	(90,625)	(90,625)	(90,625)
130.3253012919700	(90,625)	(90,625)	(90,625)
9007 - Community Information Line	-	-	-
Expenditure / Expense	19,600	19,600	19,600
002.5047009714	19,600	19,600	19,600
Revenue / Funding Source	(19,600)	(19,600)	(19,600)
124.3041189700	(19,600)	(19,600)	(19,600)
9011 - DIS Infrastructure Replacement	-	-	-
Expenditure / Expense	2,948,000	6,333,000	2,993,000
315.51144165501	-	3,500,000	-

2025/26 OpTransfer Worksheet
Operating Transfers

Source Code	2024 Budget	2025 Budget	2026 Budget
505.5148615502	480,000	455,000	520,000
505.5148815501	198,000	183,000	198,000
505.5148825501	170,000	20,000	20,000
505.5148885501	2,100,000	2,175,000	2,255,000
Revenue / Funding Source	(2,948,000)	(6,333,000)	(2,993,000)
315.31144929701	(150,000)	-	-
315.32144259700	(160,000)	(145,000)	(160,000)
315.32144299700	(20,000)	(20,000)	(20,000)
315.32144329700	(15,000)	(15,000)	(15,000)
315.32144369700	(45,000)	(50,000)	(50,000)
315.32144379700	(25,000)	(20,000)	(25,000)
315.32144459700	(20,000)	(20,000)	(20,000)
315.32144629700	(85,000)	(75,000)	(85,000)
315.32144639700	(20,000)	(35,000)	(20,000)
315.32144649700	(38,000)	(38,000)	(38,000)
315.32144659700	(100,000)	(100,000)	(140,000)
315.32144669700	(200,000)	(200,000)	(200,000)
315.32144679700	(100,000)	(65,000)	(100,000)
315.32144689700	(70,000)	(50,000)	(70,000)
315.32144699700	(1,900,000)	(2,000,000)	(2,050,000)
505.32146009704	-	(3,500,000)	-
9012 - Support Community Service Admn	-	-	-
Expenditure / Expense	20,000	20,000	20,000
002.5047005502	20,000	20,000	20,000
Revenue / Funding Source	(20,000)	(20,000)	(20,000)
124.3044619702	(20,000)	(20,000)	(20,000)
9016 - Family Support Center	-	-	-
Expenditure / Expense	241,328	241,328	241,328
002.5047009707	241,328	241,328	241,328
Revenue / Funding Source	(241,328)	(241,328)	(241,328)
124.3041169700	(241,328)	(241,328)	(241,328)
9017 - Aging	-	-	-
Expenditure / Expense	143,445	143,445	143,445
002.5047009704	143,445	143,445	143,445
Revenue / Funding Source	(143,445)	(143,445)	(143,445)
124.3045119700	(143,445)	(143,445)	(143,445)
9018 - General Fund Subsidy	-	-	-
Expenditure / Expense	4,816,171	3,426,672	2,740,265
002.5169905510	13,000	13,000	13,000
002.5169905516	2,296,896	3,146,896	2,460,492
002.5301105501	96,058	101,714	101,712
002.5301105502	66,615	21,460	21,459

2025/26 OpTransfer Worksheet
Operating Transfers

Source Code	2024 Budget	2025 Budget	2026 Budget
002.5301325501	118,602	118,602	118,602
002.5393105503	25,000	25,000	25,000
100.521169905501	2,200,000	-	-
Revenue / Funding Source	(4,816,171)	(3,426,672)	(2,740,265)
002.3169909704	(2,200,000)	-	-
125.3156109700	(632,256)	(1,082,256)	(795,852)
125.3156259700	(1,664,640)	(1,664,640)	(1,664,640)
125.3156309700	-	(400,000)	-
130.325301299702	(96,058)	(101,714)	(101,712)
130.339013009700	(13,000)	(13,000)	(13,000)
130.35639310279700	(12,500)	(12,500)	(12,500)
130.35639310449700	(12,500)	(12,500)	(12,500)
165.330132039700	(48,790)	(48,790)	(48,790)
165.330132049700	(35,802)	(35,802)	(35,802)
165.330132059700	(34,010)	(34,010)	(34,010)
165.3301329700	(66,615)	(21,460)	(21,459)
9029 - Snohomish County Tomorrow	-	-	-
Expenditure / Expense	121,221	102,291	116,356
002.5169905522	121,221	102,291	116,356
Revenue / Funding Source	(121,221)	(102,291)	(116,356)
190.3051909720	(121,221)	(102,291)	(116,356)
9032 - Transportation Mitigation	-	-	-
Expenditure / Expense	14,000	13,000	26,000
192.501067019748	14,000	13,000	26,000
Revenue / Funding Source	(14,000)	(13,000)	(26,000)
102.3064449765	(14,000)	(13,000)	(26,000)
9034 - Fair Surplus	-	-	-
Expenditure / Expense	382,330	382,330	382,330
002.5095415543	382,330	382,330	382,330
Revenue / Funding Source	(382,330)	(382,330)	(382,330)
180.3095459720	(382,330)	(382,330)	(382,330)
9035 - Noxious Weeds	-	-	-
Expenditure / Expense	83,570	83,570	83,570
002.5169905599	83,570	83,570	83,570
Revenue / Funding Source	(83,570)	(83,570)	(83,570)
415.3095119720	(83,570)	(83,570)	(83,570)
9037 - Aging	-	-	-
Expenditure / Expense	615,028	615,028	615,028
002.5047009705	615,028	615,028	615,028
Revenue / Funding Source	(615,028)	(615,028)	(615,028)
124.3045209700	(157,028)	(157,028)	(157,028)
124.3045939700	(458,000)	(458,000)	(458,000)

2025/26 OpTransfer Worksheet
Operating Transfers

Source Code	2024 Budget	2025 Budget	2026 Budget
9039 - Traffic Enforcement	-	-	-
Expenditure / Expense	4,940,603	4,940,603	4,940,603
102.50650175526	4,940,603	4,940,603	4,940,603
Revenue / Funding Source	(4,940,603)	(4,940,603)	(4,940,603)
002.3301139700	(4,940,603)	(4,940,603)	(4,940,603)
9047 - Law Enforcement Block Grant	-	-	-
Expenditure / Expense	15,000	15,000	15,000
002.5301135517	15,000	15,000	15,000
Revenue / Funding Source	(15,000)	(15,000)	(15,000)
130.3253012949700	(15,000)	(15,000)	(15,000)
9048 - Agricultural Sustainability	-	-	-
Expenditure / Expense	258,344	258,344	258,344
102.50650175505	129,172	129,172	129,172
415.50951115504	129,172	129,172	129,172
Revenue / Funding Source	(258,344)	(258,344)	(258,344)
002.3094119702	(129,172)	(129,172)	(129,172)
002.3094119703	(129,172)	(129,172)	(129,172)
9049 - Case Management	-	-	-
Expenditure / Expense	70,246	70,246	70,246
002.5047009715	70,246	70,246	70,246
Revenue / Funding Source	(70,246)	(70,246)	(70,246)
124.3045439700	(70,246)	(70,246)	(70,246)
9051 - Veterans Services	-	-	-
Expenditure / Expense	394,500	394,500	394,500
002.5047009751	394,500	394,500	394,500
Revenue / Funding Source	(394,500)	(394,500)	(394,500)
124.3043609720	(394,500)	(394,500)	(394,500)
9056 - Long Range Planning	-	-	-
Expenditure / Expense	462,173	462,173	462,173
193.5055135502	462,173	462,173	462,173
Revenue / Funding Source	(462,173)	(462,173)	(462,173)
002.3078609700	(462,173)	(462,173)	(462,173)
9069 - Drug Buy	-	-	-
Expenditure / Expense	173,206	173,206	173,206
142.5301235502	148,666	148,666	148,666
142.5301239765	24,540	24,540	24,540
Revenue / Funding Source	(173,206)	(173,206)	(173,206)
002.3315109705	(160,666)	(160,666)	(160,666)
130.3253012919817	(12,540)	(12,540)	(12,540)
9070 - GF Program Support	-	-	-
Expenditure / Expense	754,876	754,876	754,876
002.5047005503	754,876	754,876	754,876

2025/26 OpTransfer Worksheet
Operating Transfers

Source Code	2024 Budget	2025 Budget	2026 Budget
Revenue / Funding Source	(754,876)	(754,876)	(754,876)
124.3041979701	(1,666)	(1,666)	(1,666)
124.3041989701	(25,128)	(25,128)	(25,128)
124.3044719701	(602,330)	(602,330)	(602,330)
124.3045439703	(125,752)	(125,752)	(125,752)
9073 - PA-GF STOP Grant Support	-	-	-
Expenditure / Expense	121,885	126,520	133,130
002.5317005503	121,885	126,520	133,130
Revenue / Funding Source	(121,885)	(126,520)	(133,130)
130.307315249700	(121,885)	(126,520)	(133,130)
9075 - Bond Proceed Transfer	-	-	-
Expenditure / Expense	1,494,000	3,000,000	1,000,000
300.5041800425504	1,494,000	-	-
306.501065015501	-	3,000,000	1,000,000
Revenue / Funding Source	(1,494,000)	(3,000,000)	(1,000,000)
102.3064449707	-	(3,000,000)	(1,000,000)
311.332180019701	(644,000)	-	-
311.332180029702	(500,000)	-	-
311.332180139703	(350,000)	-	-
9076 - PA Grant OpT	-	-	-
Expenditure / Expense	169,944	179,264	184,945
002.5317005504	43,392	45,423	45,270
002.5317005508	84,376	90,416	96,250
002.5317005510	42,176	43,425	43,425
Revenue / Funding Source	(169,944)	(179,264)	(184,945)
130.307315259700	(43,392)	(45,423)	(45,270)
130.3073152739700	(84,376)	(90,416)	(96,250)
130.307315289700	(42,176)	(43,425)	(43,425)
9118 - Transportation Mitigation Fees	-	-	-
Expenditure / Expense	6,750,000	4,411,000	3,351,000
192.501067015501	51,000	234,000	203,000
192.501067015505	130,000	-	-
192.501067015506	82,000	-	5,000
192.501067015549	298,000	206,000	922,000
192.501067015589	42,000	-	-
192.501067015590	-	270,000	4,000
192.501067015591	3,075,000	2,204,000	812,000
192.501067015592	220,000	569,000	928,000
192.501067015593	2,064,000	490,000	385,000
192.501067019720	-	-	6,000
192.501067019721	8,000	7,000	6,000
192.501067019722	550,000	375,000	30,000

2025/26 OpTransfer Worksheet
Operating Transfers

Source Code	2024 Budget	2025 Budget	2026 Budget
192.501067019737	230,000	56,000	50,000
Revenue / Funding Source	(6,750,000)	(4,411,000)	(3,351,000)
102.3064449750	(601,000)	(609,000)	(233,000)
102.3064449752	-	(270,000)	(4,000)
102.3064449753	(3,247,000)	(2,204,000)	(812,000)
102.3064449754	(220,000)	(569,000)	(928,000)
102.3064449755	(2,146,000)	(490,000)	(390,000)
102.3064449762	-	-	(6,000)
102.3064449763	(230,000)	(56,000)	(50,000)
102.3064449764	(8,000)	(7,000)	(6,000)
102.3064449779	(298,000)	(206,000)	(922,000)
9126 - OpT Sup Ct Grant Indirects	-	-	-
Expenditure / Expense	176,511	187,210	187,210
002.53673035501	176,511	187,210	187,210
Revenue / Funding Source	(176,511)	(187,210)	(187,210)
130.30936731109700	(176,511)	(187,210)	(187,210)
9134 - Parks Mitigation	1	-	-
Expenditure / Expense	1,571,689	1,534,367	-
196.501097015514	-	1,542	-
196.505097015514	800	42	-
196.509097015514	-	741	-
196.515097015514	-	1,034	-
196.518097015514	-	1,101	-
196.519097015514	-	22	-
196.520097015514	-	225	-
196.522097015514	775	1,734	-
196.523097015514	-	(18,903)	-
196.524097015514	1,106,475	1,083,190	-
196.525097015514	463,639	463,639	-
Revenue / Funding Source	(1,571,688)	(1,534,367)	-
309.30985469771	486	-	-
309.310985449771	(1,077,270)	(1,089,974)	-
309.310985469771	(494,904)	(432,088)	-
309.310985479771	-	(741)	-
309.310985489771	-	(1,564)	-
309.310985499771	-	(10,000)	-
9137 - Search & Rescue	-	-	-
Expenditure / Expense	38,404	38,404	38,404
130.547169905501	38,404	38,404	38,404
Revenue / Funding Source	(38,404)	(38,404)	(38,404)
141.3305209701	(38,404)	(38,404)	(38,404)
9148 - Fed Forest Title III	-	-	-

2025/26 OpTransfer Worksheet
Operating Transfers

Source Code	2024 Budget	2025 Budget	2026 Budget
Expenditure / Expense	10,000	10,000	10,000
130.547169905503	10,000	10,000	10,000
Revenue / Funding Source	(10,000)	(10,000)	(10,000)
002.3301139703	(10,000)	(10,000)	(10,000)
9150 - NPDES	-	-	-
Expenditure / Expense	94,000	94,000	94,000
415.50951145507	94,000	94,000	94,000
Revenue / Funding Source	(94,000)	(94,000)	(94,000)
002.3315109700	(94,000)	(94,000)	(94,000)
9155 - Transportation Assistance Prog	-	-	-
Expenditure / Expense	112,000	112,000	112,000
102.50650175510	112,000	112,000	112,000
Revenue / Funding Source	(112,000)	(112,000)	(112,000)
124.3045119701	(2,000)	(2,000)	(2,000)
124.3045419700	(110,000)	(110,000)	(110,000)
9175 - DEM Emergency Response	-	-	-
Expenditure / Expense	70,000	70,000	70,000
102.50650175517	35,000	35,000	35,000
415.50951115505	35,000	35,000	35,000
Revenue / Funding Source	(70,000)	(70,000)	(70,000)
002.3393109700	(70,000)	(70,000)	(70,000)
9176 - PA-GF ATTF Grant Support	-	-	-
Expenditure / Expense	93,730	101,559	101,101
002.5317005502	93,730	101,559	101,101
Revenue / Funding Source	(93,730)	(101,559)	(101,101)
130.30731526019700	(93,730)	(101,559)	(101,101)
9186 - CD/MH Enhanced Svcs	-	-	-
Expenditure / Expense	72,604	72,604	72,604
124.502049015502	72,604	72,604	72,604
Revenue / Funding Source	(72,604)	(72,604)	(72,604)
002.3321279700	(72,604)	(72,604)	(72,604)
9188 - Parks Admission Tax	-	-	-
Expenditure / Expense	200,000	200,000	200,000
002.5095415502	200,000	200,000	200,000
Revenue / Funding Source	(200,000)	(200,000)	(200,000)
180.3095459702	(200,000)	(200,000)	(200,000)
Grand Total	(89,999)	(90,000)	(90,000)

2025/26 OpTransfer Worksheet
Debt & REET

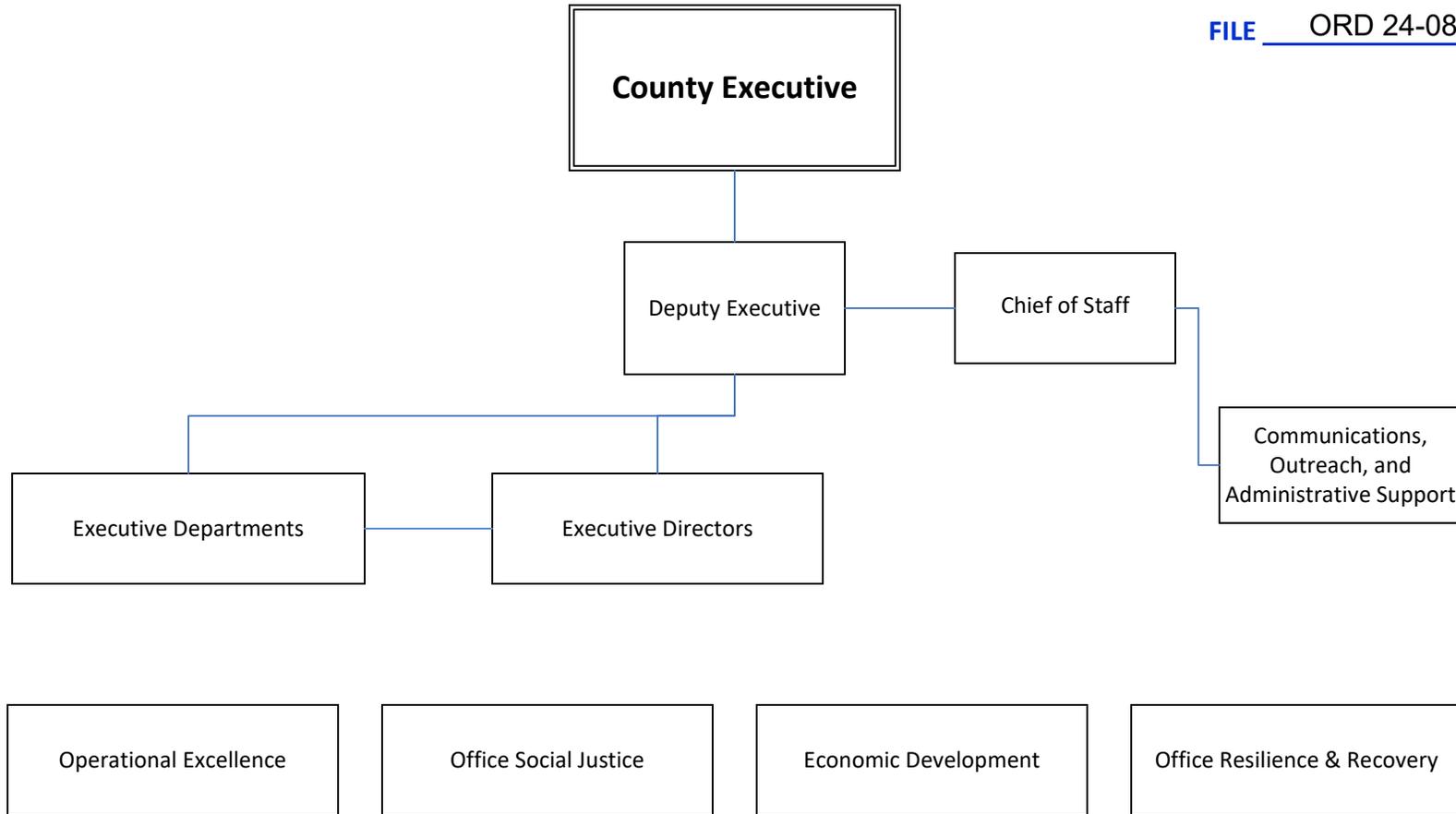
Source Code	2024 Budget	2025 Budget	2026 Budget
8199 - Debt Svc Admin	-	-	-
Expenditure / Expense	21,050	7,385	7,735
002.5169905511	21,050	7,385	7,735
Revenue / Funding Source	(21,050)	(7,385)	(7,735)
215.3171999701	(21,050)	(7,385)	(7,735)
8219 - 1997 Deferred	-	-	-
Expenditure / Expense	710,001	750,001	780,001
116.502014105506	710,001	750,001	780,001
Revenue / Funding Source	(710,001)	(750,001)	(780,001)
215.3172199706	(710,001)	(750,001)	(780,001)
8379 - 2012 A-New	-	-	-
Expenditure / Expense	101,774	2,974	3,000
511.5180215503	98,769	-	-
511.5180315503	3,005	2,974	3,000
Revenue / Funding Source	(101,774)	(2,974)	(3,000)
215.3173799712	(98,769)	-	-
215.3173799713	(3,005)	(2,974)	(3,000)
8380 - 2012 A RFNDG	-	-	-
Expenditure / Expense	233,800	235,800	232,400
191.5169905524	233,800	235,800	232,400
Revenue / Funding Source	(233,800)	(235,800)	(232,400)
215.3173809701	(233,800)	(235,800)	(232,400)
8419 - 2018 Bond	-	1	(1)
Expenditure / Expense	291,480	291,981	291,979
511.5180215506	93,259	93,419	93,419
511.5180315504	165,590	165,874	165,874
511.5180325506	16,625	16,654	16,653
511.5180345506	16,006	16,034	16,033
Revenue / Funding Source	(291,480)	(291,980)	(291,980)
215.3174199704	(291,480)	(291,980)	(291,980)
8429 - 2015 Bond	-	-	-
Expenditure / Expense	2,683,402	2,684,353	2,681,700
102.50650175509	306,277	306,364	306,632
102.50650175511	1,610,621	1,610,701	1,613,163
116.502014105507	16,598	16,598	16,598
180.5095455506	30,542	30,679	30,549
191.5169905509	131,195	131,232	131,347
191.5169905518	23,494	23,599	23,499
191.5169905527	394,352	394,091	389,549
191.5169905529	111,591	112,093	111,617
193.5055105506	58,732	58,996	58,746
Revenue / Funding Source	(2,683,402)	(2,684,353)	(2,681,700)

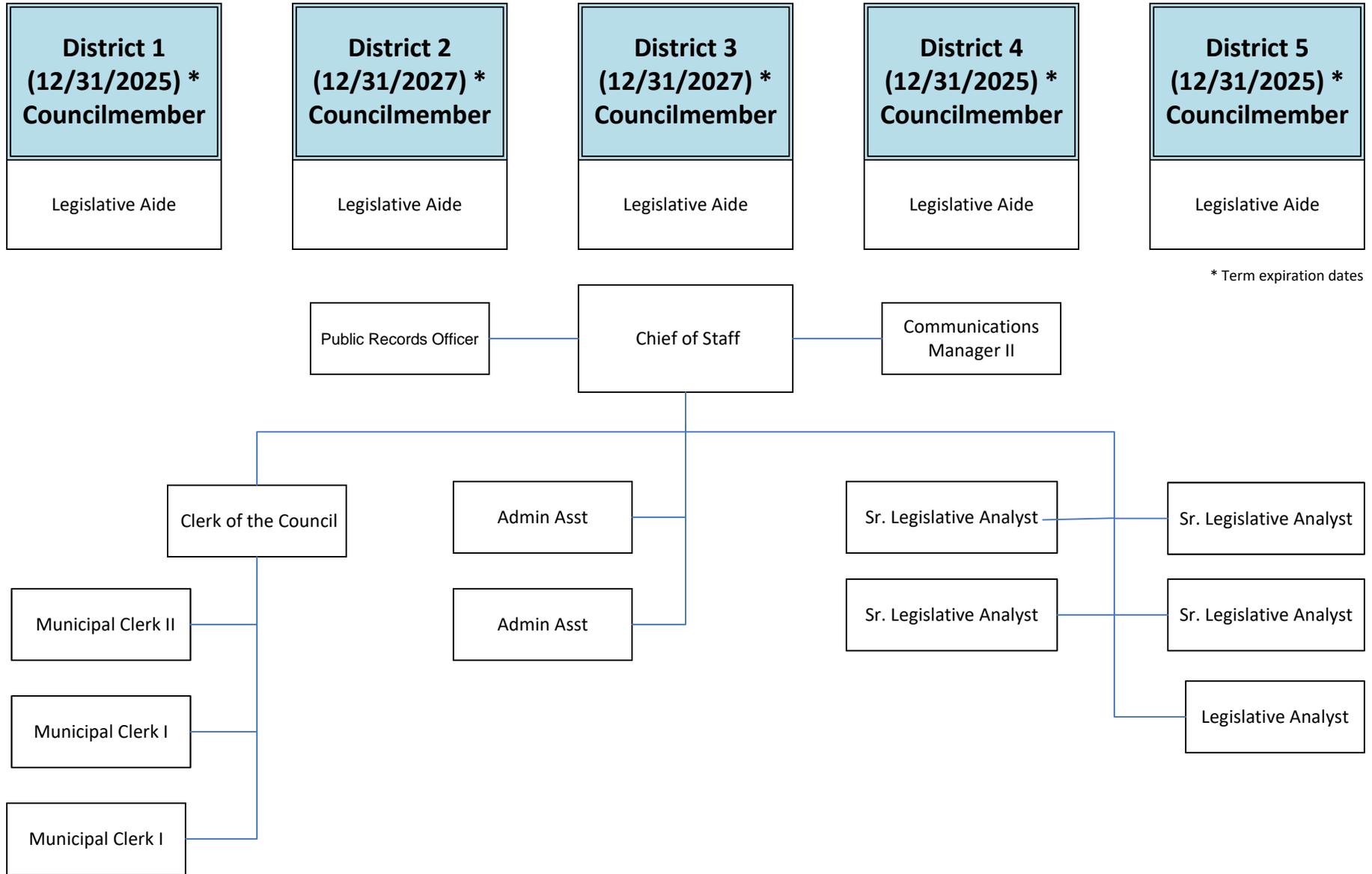
2025/26 OpTransfer Worksheet
Debt & REET

Source Code	2024 Budget	2025 Budget	2026 Budget
215.31742929703	(1,610,621)	(1,610,701)	(1,613,163)
215.31742929704	(306,277)	(306,364)	(306,632)
215.31742929715	(131,195)	(131,232)	(131,347)
215.3174299702	(394,352)	(394,091)	(389,549)
215.3174299703	(30,542)	(30,679)	(30,549)
215.3174299705	(111,591)	(112,093)	(111,617)
215.3174299706	(58,732)	(58,996)	(58,746)
215.3174299707	(23,494)	(23,599)	(23,499)
215.3174299708	(16,598)	(16,598)	(16,598)
8439 - 2019 Bond	-	-	-
Expenditure / Expense	4,734,165	4,731,166	4,725,166
170.5169915501	2,795,800	2,797,550	2,794,800
191.5169905506	238,865	237,616	235,616
191.5169905507	982,750	983,750	978,250
191.5169905510	716,750	712,250	716,500
Revenue / Funding Source	(4,734,165)	(4,731,166)	(4,725,166)
215.3174399702	(2,795,800)	(2,797,550)	(2,794,800)
215.3174399704	(716,750)	(712,250)	(716,500)
215.3174399706	(238,865)	(237,616)	(235,616)
215.3174399707	(982,750)	(983,750)	(978,250)
8449 - 2020A Bonds	-	-	-
Expenditure / Expense	4,024,552	3,982,894	3,981,569
102.50650175512	231,250	228,000	229,500
180.5095455507	357,800	356,300	354,300
191.5169905530	109,400	110,900	112,150
191.5169905554	2,446,802	2,559,210	2,532,337
511.5180015503	879,300	728,484	753,282
Revenue / Funding Source	(4,024,552)	(3,982,894)	(3,981,569)
215.3174499701	(231,250)	(228,000)	(229,500)
215.3174499702	(357,800)	(356,300)	(354,300)
215.3174499707	(2,446,802)	(2,559,210)	(2,532,337)
215.3174499708	(879,300)	(728,484)	(753,282)
215.3174499709	(109,400)	(110,900)	(112,150)
8459 - 2021A Bonds	-	-	-
Expenditure / Expense	1,476,750	2,042,750	3,525,000
191.5167005510	1,000,000	1,000,000	1,000,000
191.5169905511	211,250	776,250	2,263,000
309.51094905025503	265,500	266,500	262,000
Revenue / Funding Source	(1,476,750)	(2,042,750)	(3,525,000)
215.3174599701	(265,500)	(266,500)	(262,000)
215.3174599702	(211,250)	(776,250)	(2,263,000)
215.3174599703	(1,000,000)	(1,000,000)	(1,000,000)

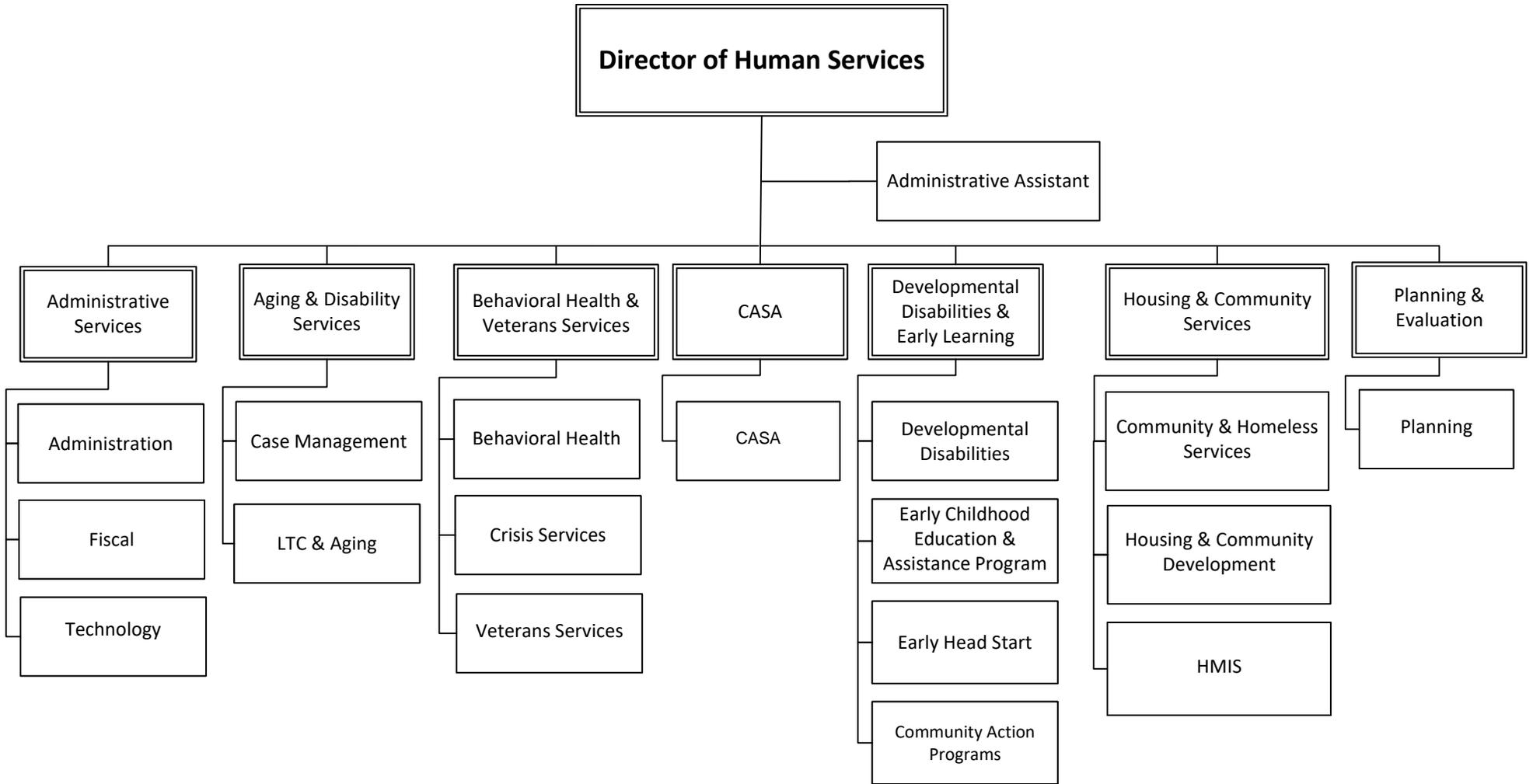
2025/26 OpTransfer Worksheet
Debt & REET

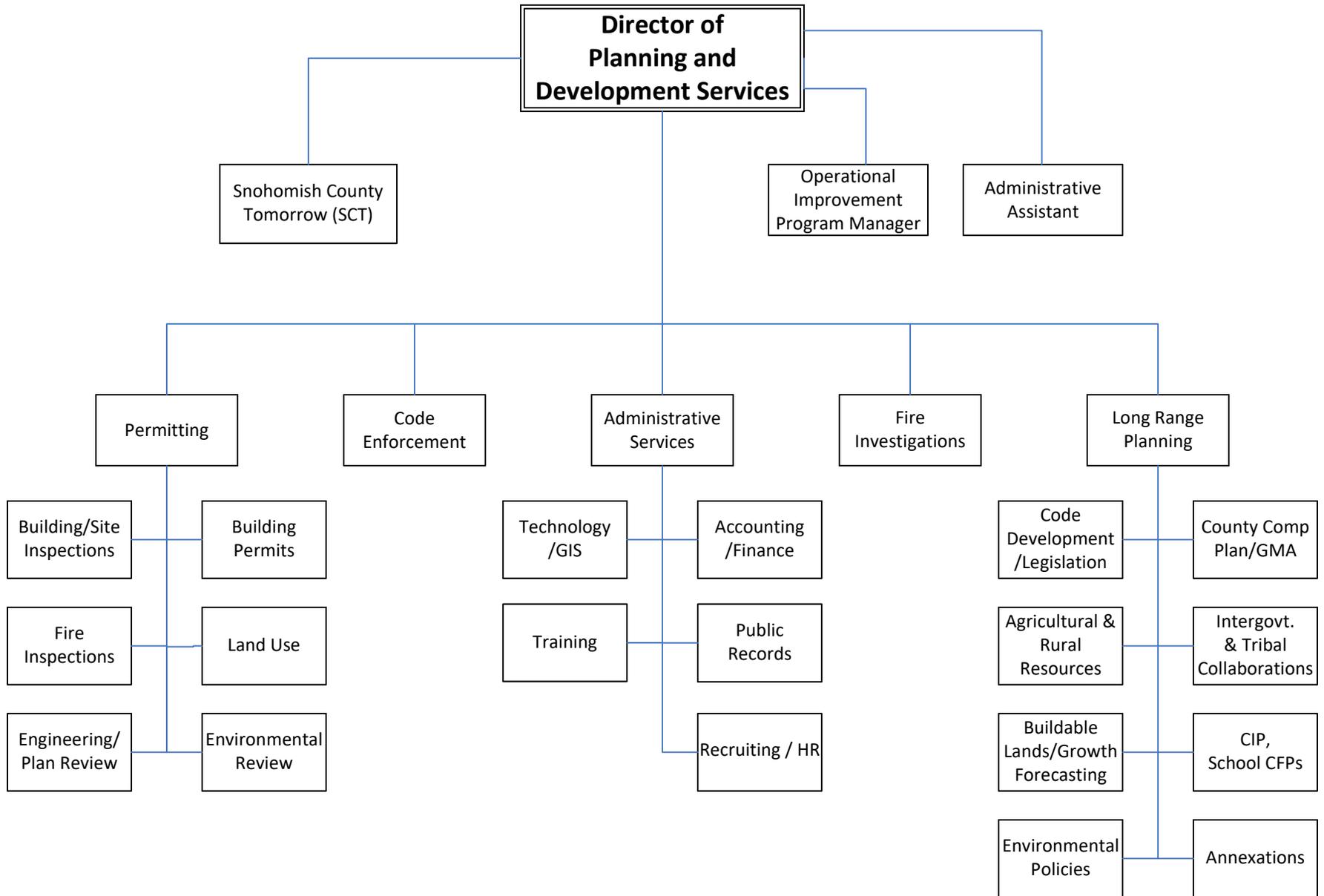
Source Code	2024 Budget	2025 Budget	2026 Budget
8469 - 2021B Bonds	-	-	-
Expenditure / Expense	7,240,721	7,393,482	7,558,732
102.50650175513	330,271	327,951	335,051
185.5091915505	2,875,619	2,876,739	2,872,939
191.5169905532	3,915,637	4,075,438	4,233,388
309.51094905025504	119,194	113,354	117,354
Revenue / Funding Source	(7,240,721)	(7,393,482)	(7,558,732)
215.3174699701	(2,875,619)	(2,876,739)	(2,872,939)
215.3174699702	(119,194)	(113,354)	(117,354)
215.3174699703	(330,271)	(327,951)	(335,051)
215.3174699715	(3,915,637)	(4,075,438)	(4,233,388)
8479 - 2022 Bonds	-	-	-
Expenditure / Expense	7,009,369	7,010,369	7,008,119
102.50650175514	2,752,119	2,750,619	2,751,369
170.5169915502	4,257,250	4,259,750	4,256,750
Revenue / Funding Source	(7,009,369)	(7,010,369)	(7,008,119)
215.3174799701	(2,752,119)	(2,750,619)	(2,751,369)
215.3174799702	(4,257,250)	(4,259,750)	(4,256,750)
9104 - REET 2-SWM & River Fund	-	-	-
Expenditure / Expense	1,100,000	1,100,000	1,100,000
191.5167005525	1,100,000	1,100,000	1,100,000
Revenue / Funding Source	(1,100,000)	(1,100,000)	(1,100,000)
415.3095139717	(1,100,000)	(1,100,000)	(1,100,000)
9131 - Reet 2	-	-	-
Expenditure / Expense	538,000	1,000,000	1,000,000
191.5167005509	538,000	1,000,000	1,000,000
Revenue / Funding Source	(538,000)	(1,000,000)	(1,000,000)
102.3064449701	(538,000)	(1,000,000)	(1,000,000)
9142 - Reet 2	-	-	-
Expenditure / Expense	8,151,493	8,119,600	8,262,455
191.5167005514	8,151,493	8,119,600	8,262,455
Revenue / Funding Source	(8,151,493)	(8,119,600)	(8,262,455)
309.30985449902	(50,000)	(325,000)	(160,000)
309.30985499902	(1,939,405)	(2,032,109)	(2,156,172)
309.310985449902	(1,050,500)	(1,870,000)	(955,000)
309.310985459902	(200,000)	-	-
309.310985469902	(1,061,555)	(1,122,898)	(1,825,400)
309.310985479902	(1,122,000)	(660,000)	(1,010,000)
309.310985489902	(1,730,000)	(972,000)	(1,037,221)
309.310985499902	(998,033)	(1,137,593)	(1,118,662)
Grand Total	-	1	(1)

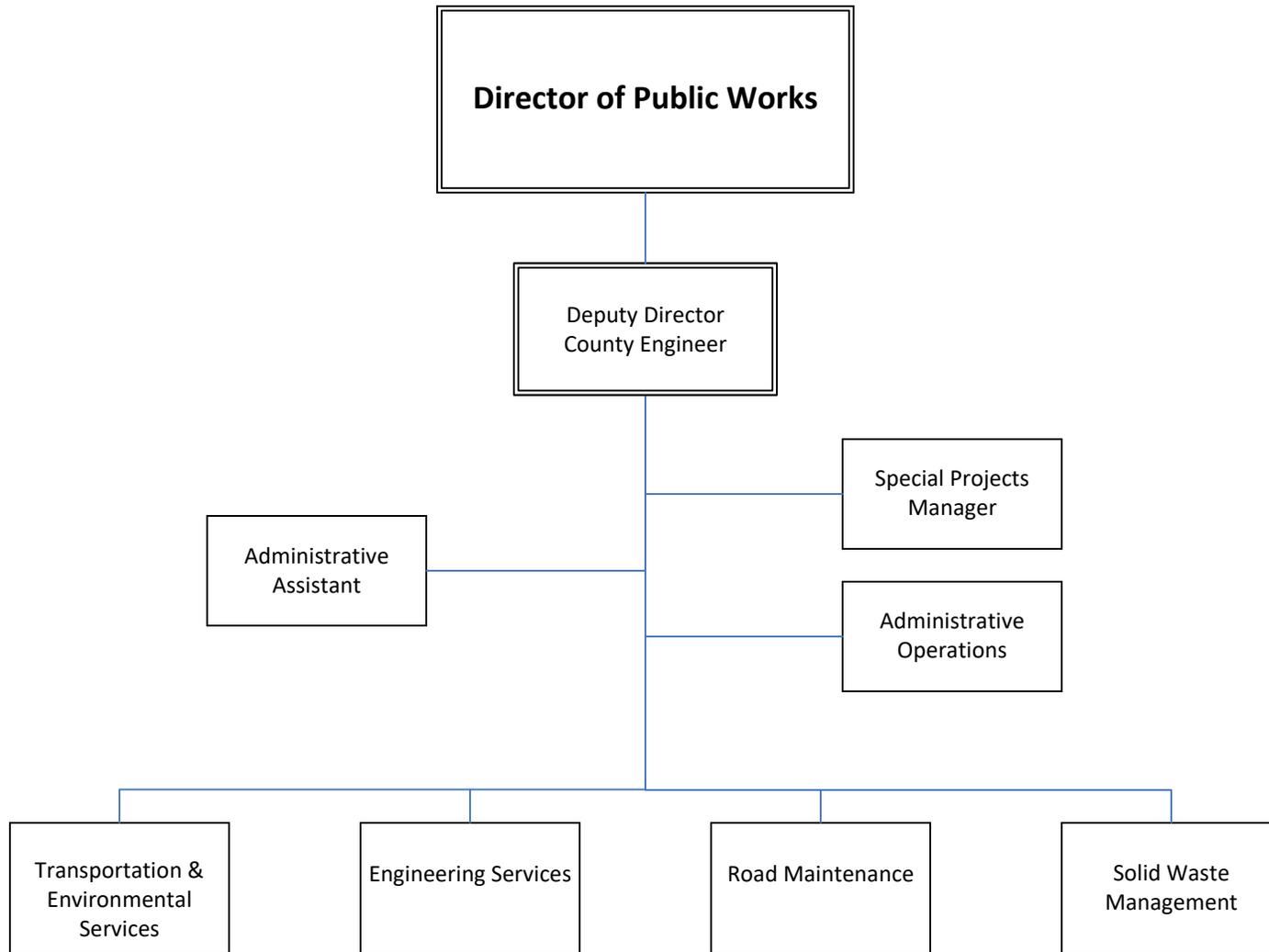


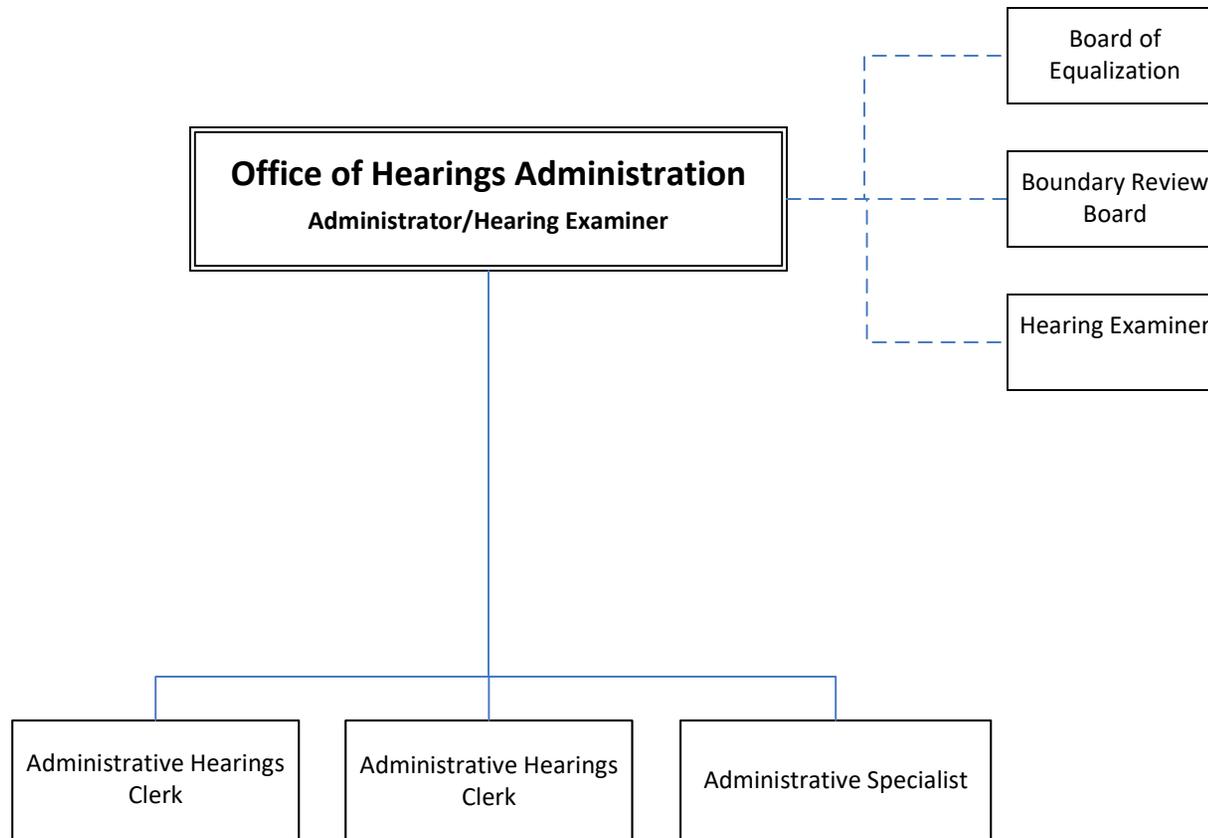


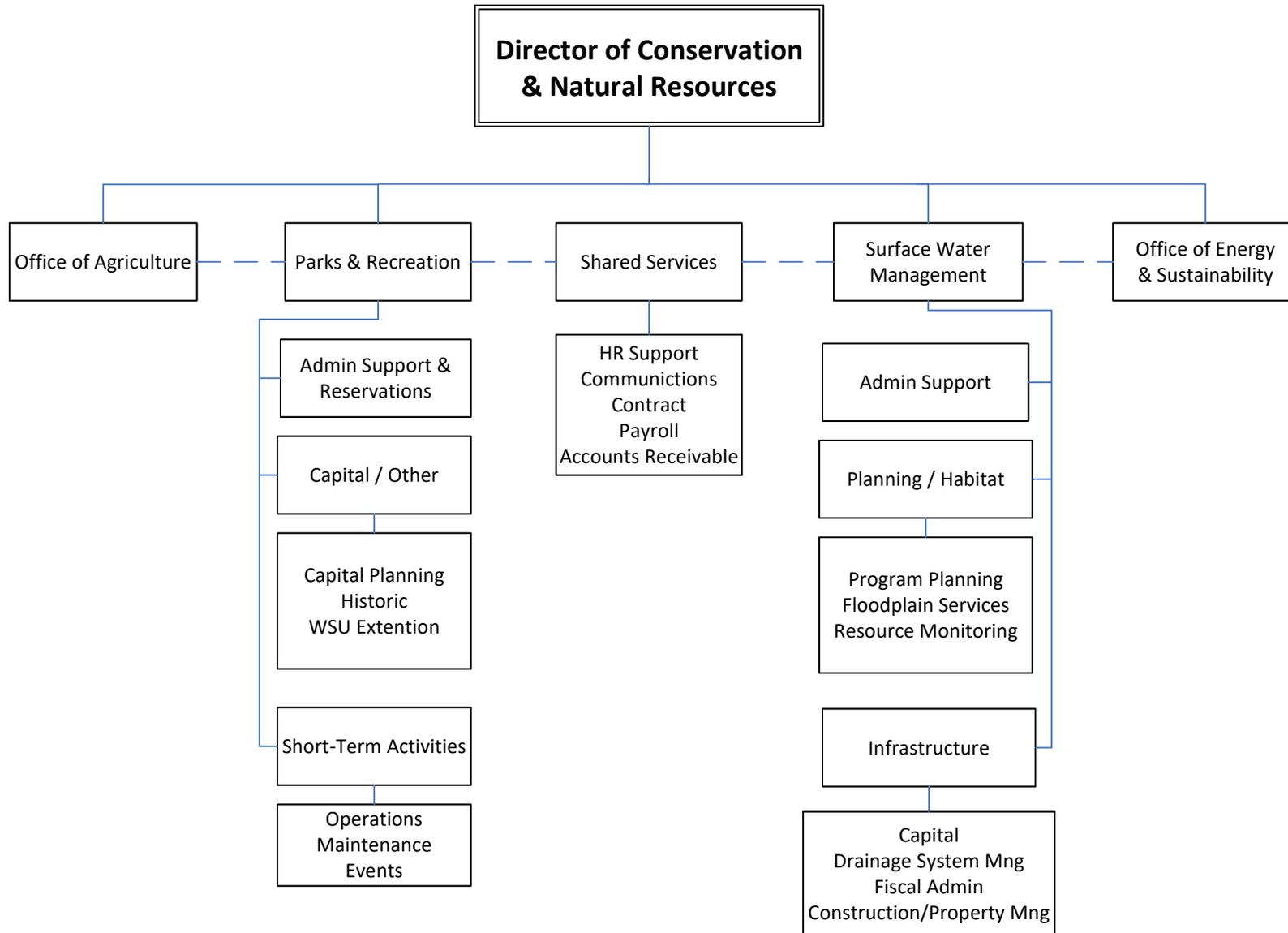
* Term expiration dates

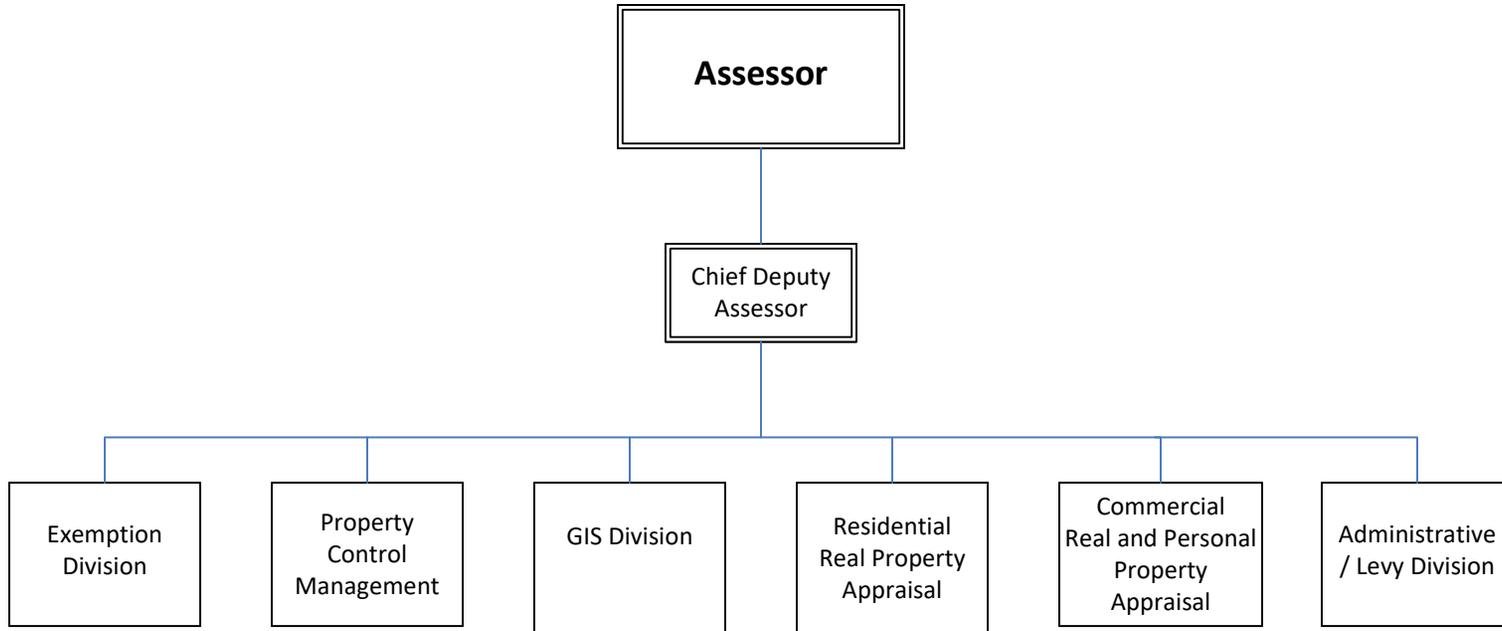


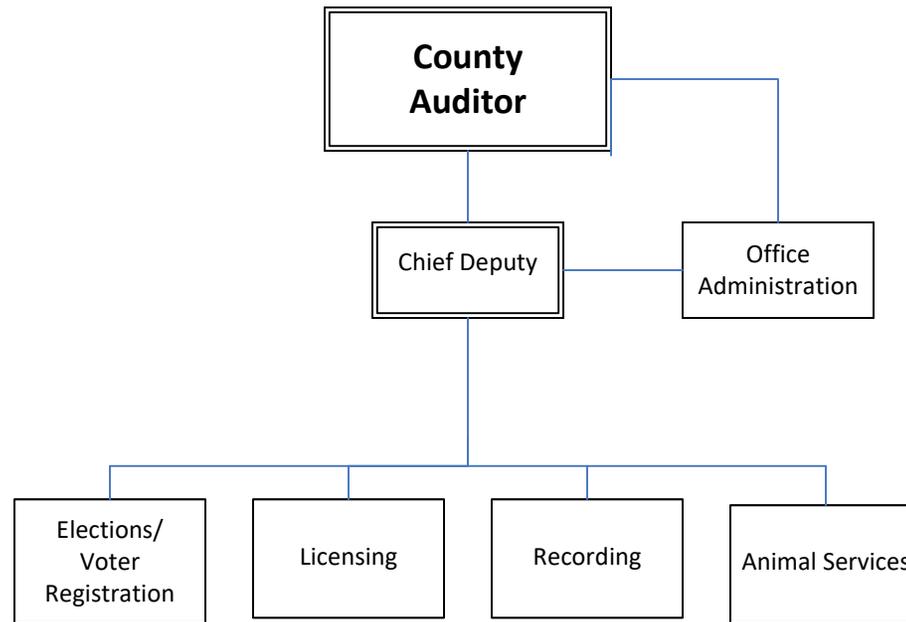


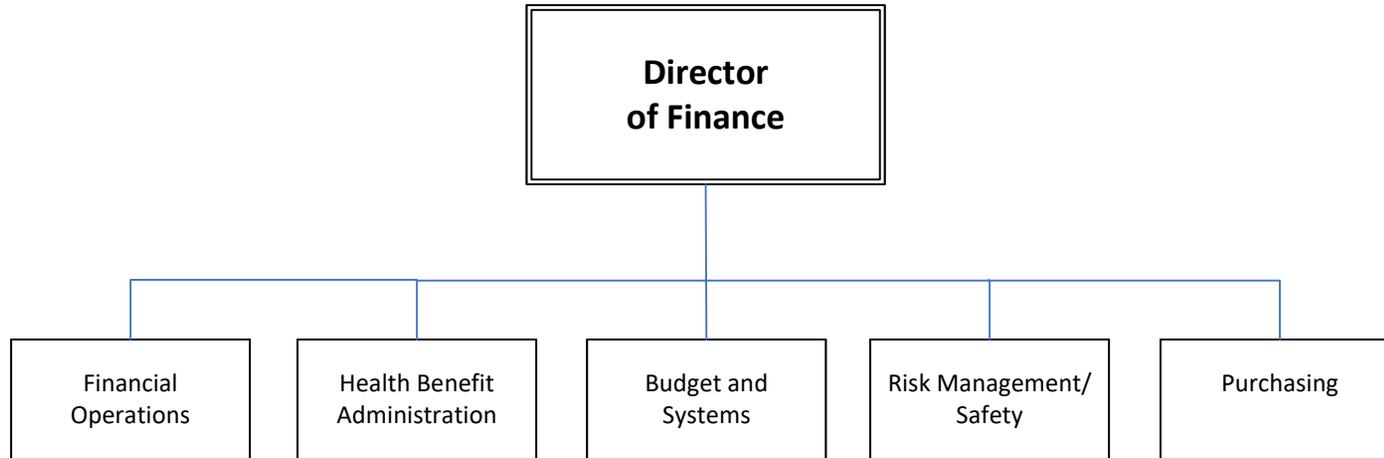


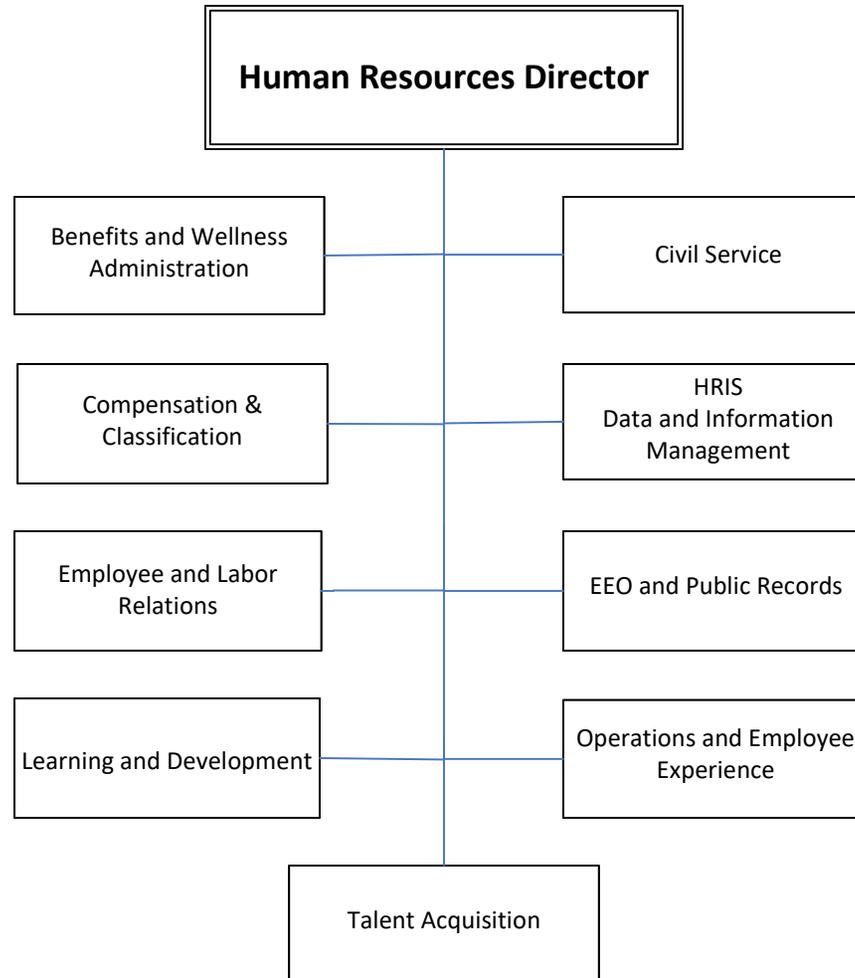


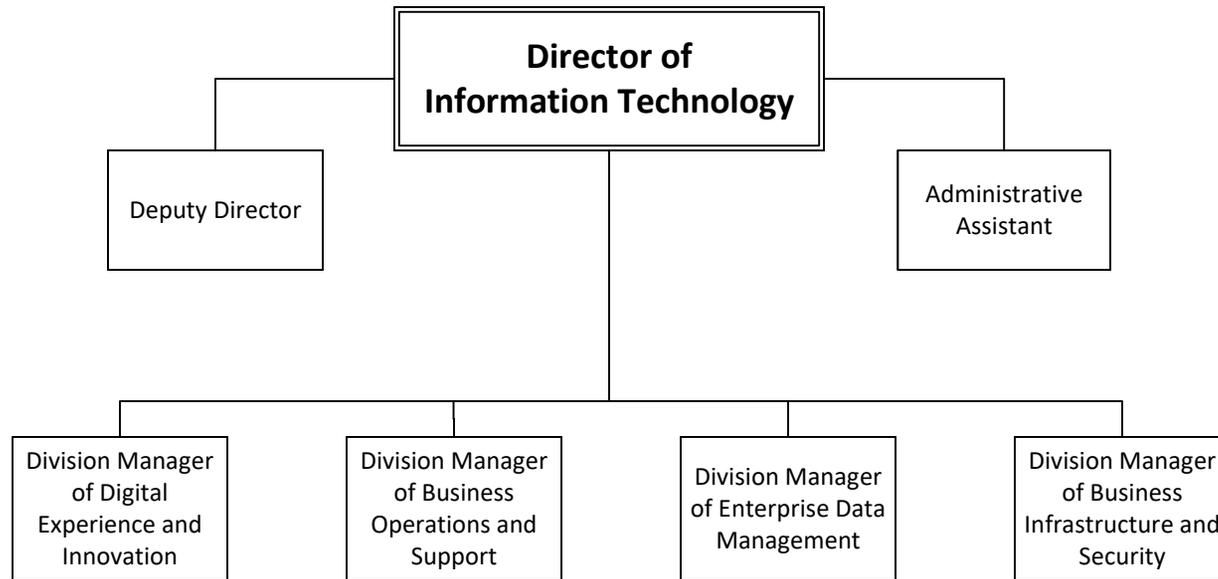


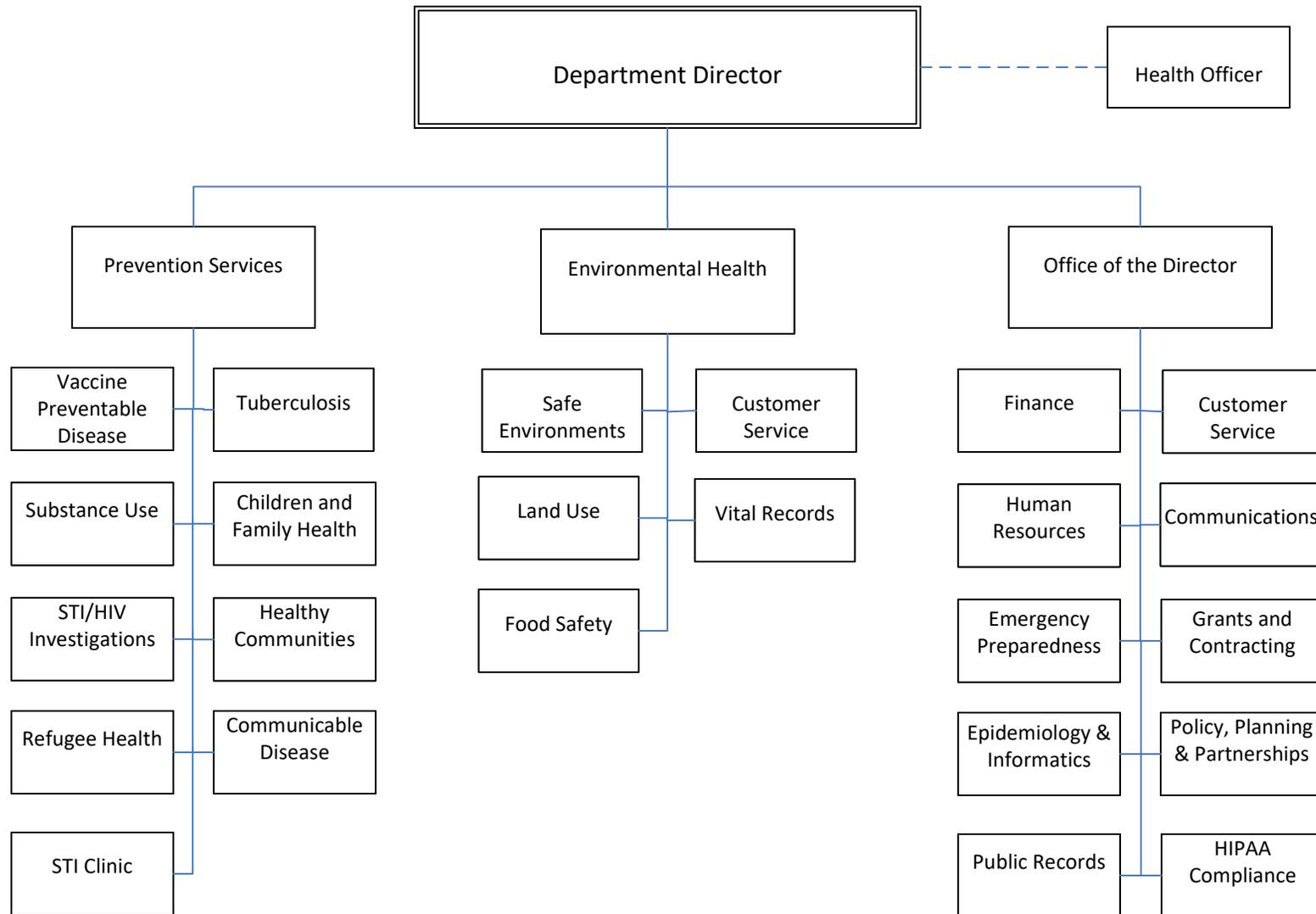


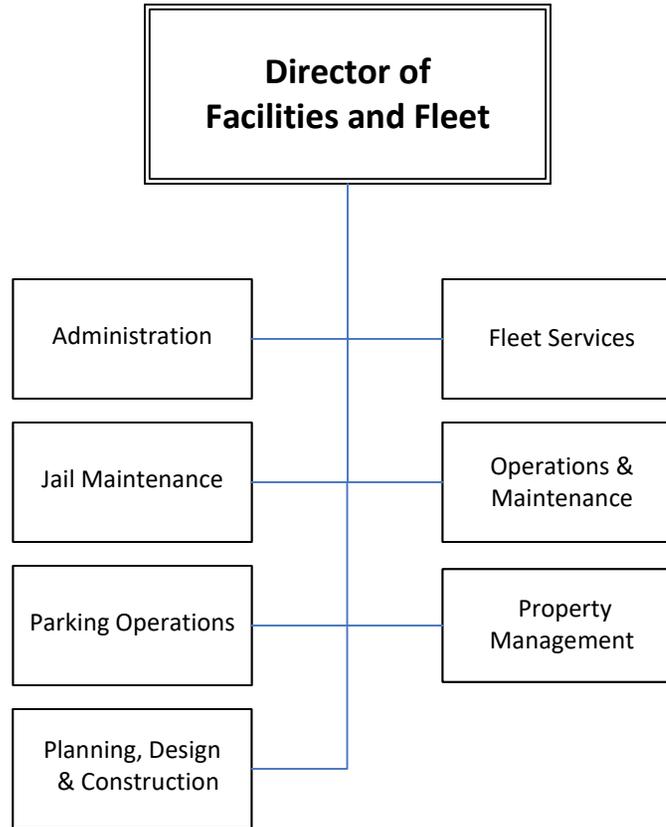


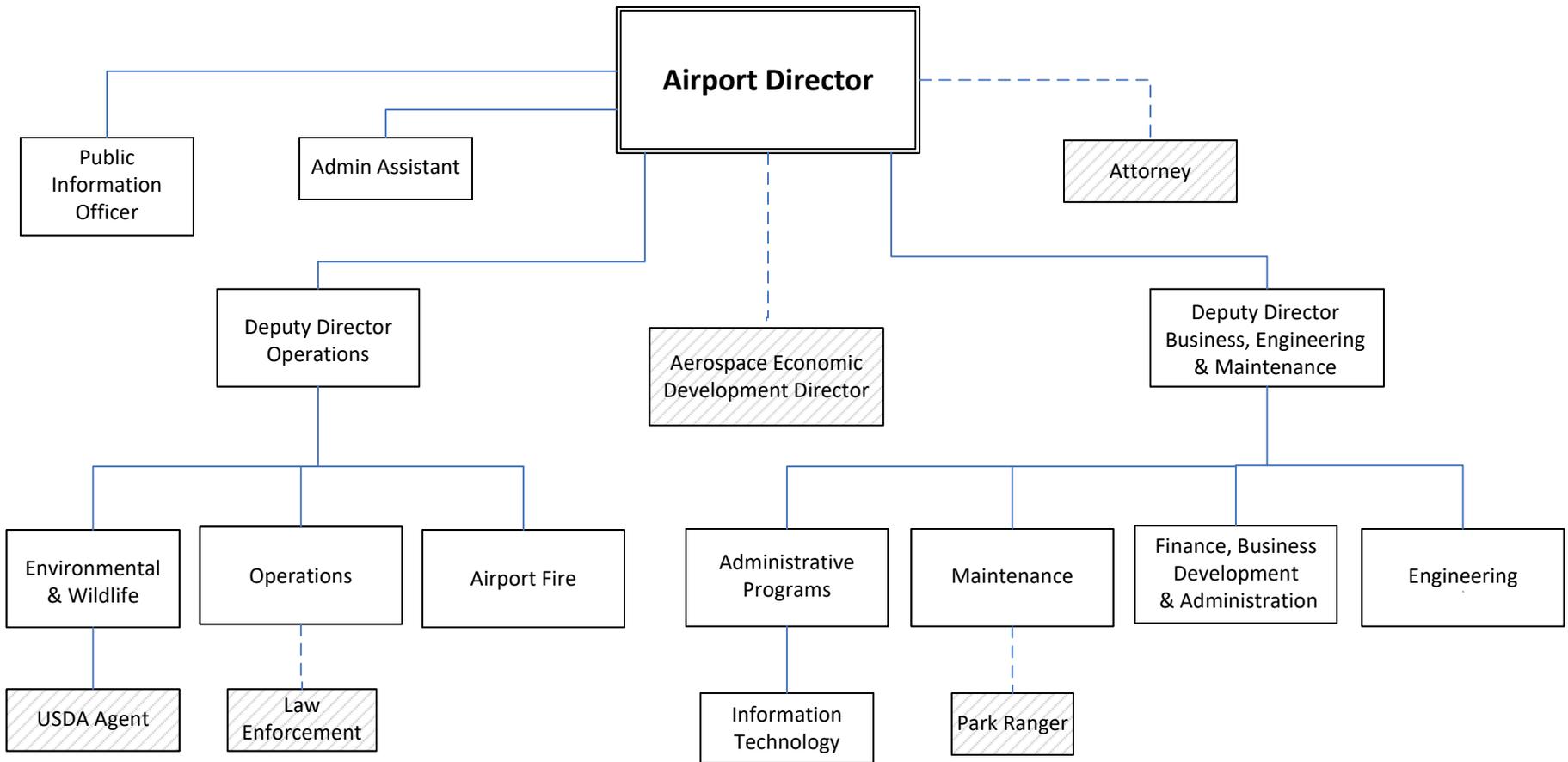




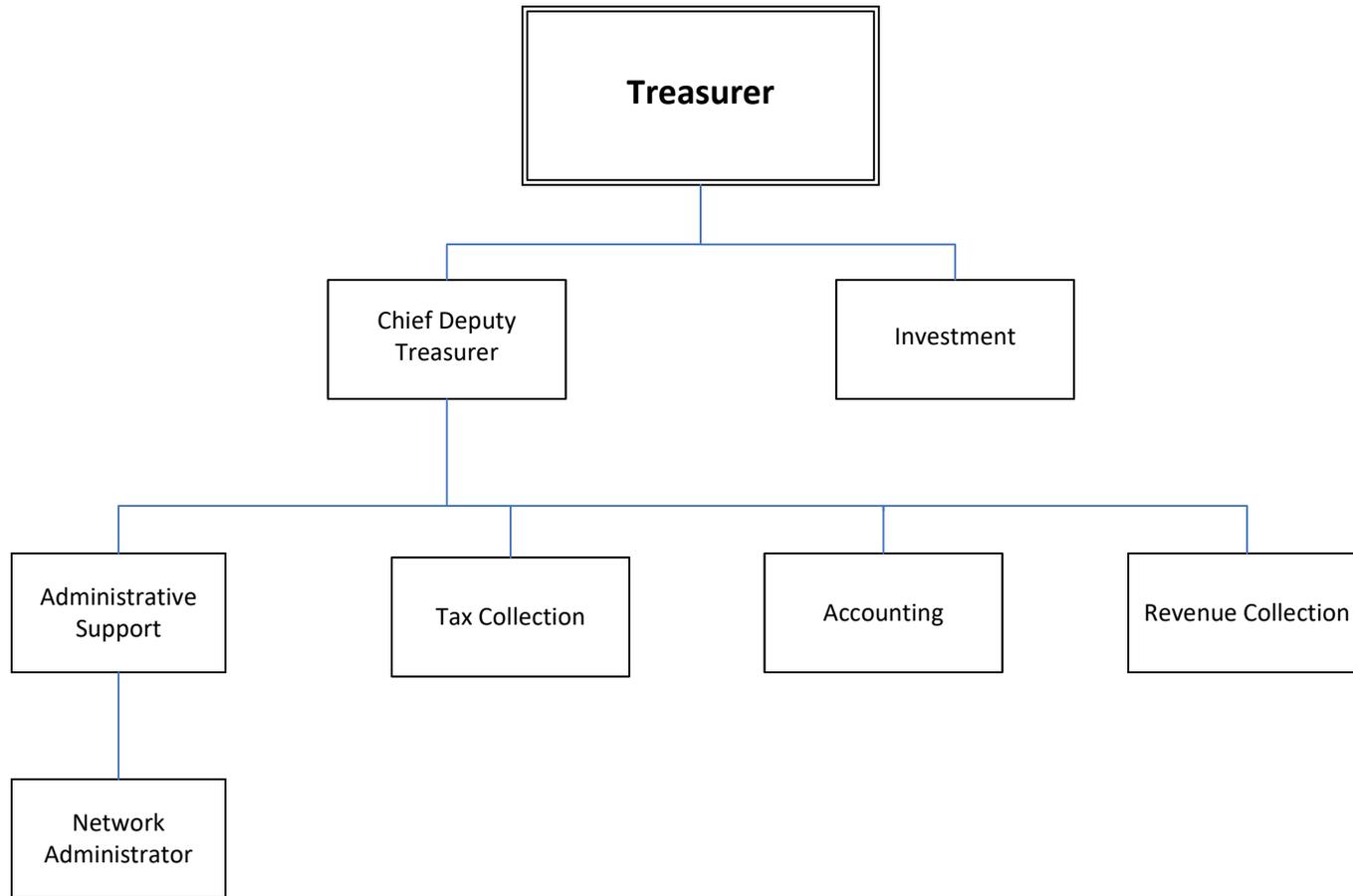


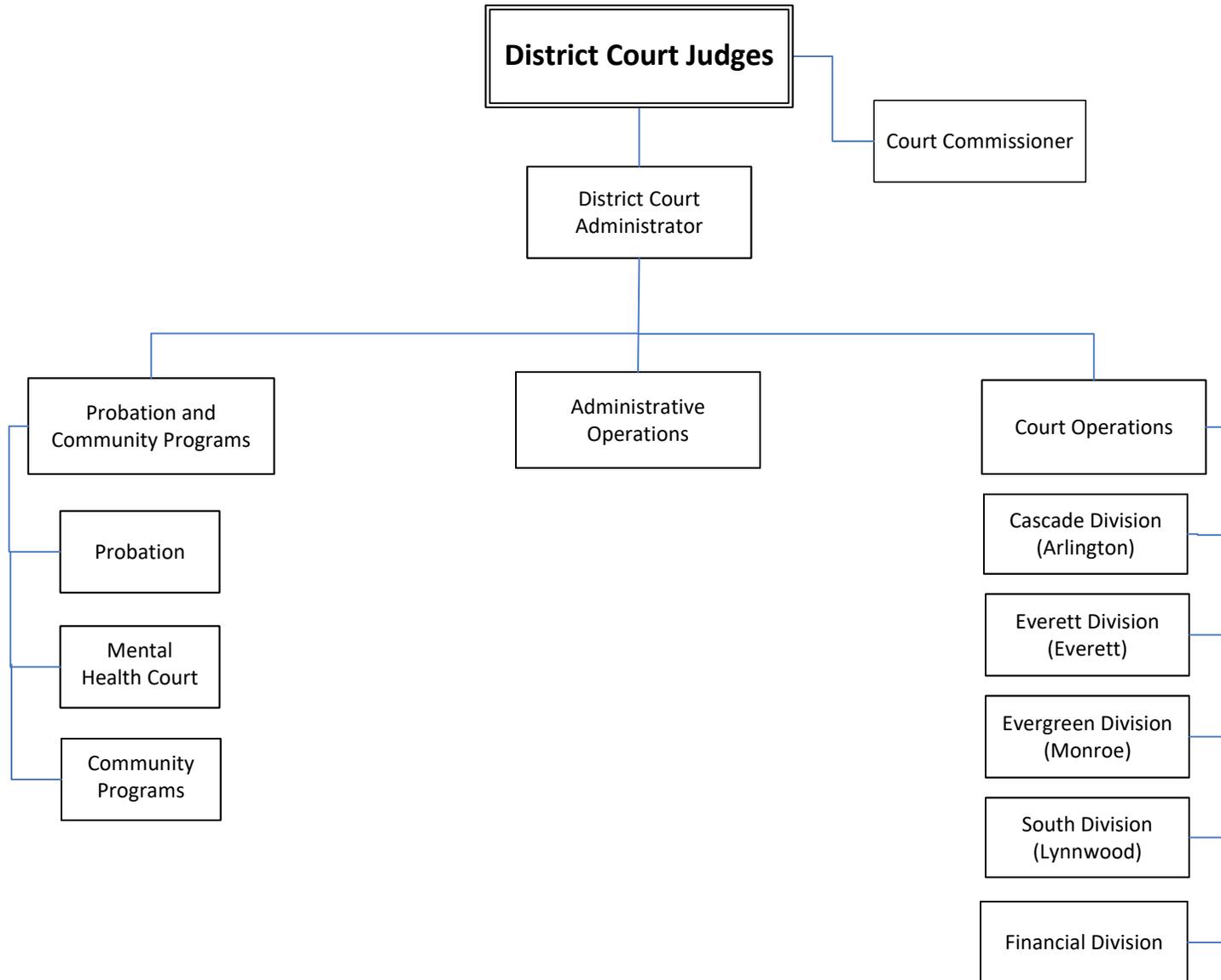






Indicates indirect or outside agency reporting relationship







Snohomish County Sheriff's Office

